



**VOTE 24**  
Justice and Constitutional  
Development

**ESTIMATES  
OF NATIONAL  
EXPENDITURE** **2011**



**national treasury**

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



# **Estimates of National Expenditure**

## **2011**

**National Treasury**

**Republic of South Africa**

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The *Estimates of National Expenditure 2011* e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. More comprehensive coverage of goods and services, donor funding, transfers and subsidies, public entities and lower level institutional information, is provided in this publication where applicable.

The *Estimates of National Expenditure 2011* e-publications are available on [www.treasury.gov.za](http://www.treasury.gov.za)

# Foreword

When this publication was introduced in 2001, we stated that “The Estimates of National Expenditure represents a significant step forward in national budget transparency.” Since then, the national budget process has undergone continued reform. The Budget preparation for 2011 saw a shift from budgeting by department to budgeting by function of government, thus enabling a more strategic focus on a smaller number of key outcomes. Using the functional approach, there is better transparency and coordination in budgeting due to participation by stakeholders responsible for delivery across all spheres of government, including the various agencies. Ongoing efforts to reform non-financial performance information have led to a systematic improvement in the veracity of this information. These reforms will lead to greater accountability and control.

Budgets are the link between the outcomes targeted by government and the services that are ultimately delivered. Government’s adoption of the outcomes approach in 2009 started the process of closer cooperation and improved coordination across government departments and agencies towards the attainment of 12 clearly stated outcomes that are of considerable importance to the country’s development. This approach started with the re-organisation of national government departments and was further re-enforced by signed agreements concluded between the president and ministers of national departments.

Budgets proposed for each of the votes in this publication give consideration to the initiatives focused on the 12 outcomes. One of the outcomes warranting a special mention is that of job creation. 2011 has been declared the year of job creation. A key aim of the new growth path is to achieve job creation on a significant scale through economic transformation and inclusive growth.

There is a focus on the reprioritisation of existing budgets, in addition to the allocation of new money made available by the main Budget framework. This publication indicates details per vote of savings amounting to R30.6 billion over the period ahead. This year, specific detail has been included on: the outcomes which institutions contribute towards and the output and other performance measures supporting them; personnel budgets, employee numbers and spending trends; and the purpose and key activities of each sub-programme within a vote. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, public entities, lower level expenditure information and information on donor funding.

The independent Open Budget Index assessment of budget transparency began in 2006. It is conducted every two years to measure the availability and comprehensiveness of key budget documents. In 2010, South Africa achieved first place among all the 94 countries surveyed across the world, scoring 92 per cent. South Africa’s score on the index rose from 86 per cent in 2006 (when 59 countries were surveyed), and 87 per cent in 2008 (when 85 countries surveyed).

The detailed expenditure estimates of departments set out in this publication are the result of an arduous executive and administrative process. Executive approval of additional spending allocations and savings takes place under the political guidance of the ministers’ committee on the Budget and follows a wide ranging intergovernmental consultative process led by a committee of senior officials in central government departments.

A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team, which worked tirelessly to produce a document of which we are rightly proud.



**Lesetja Kganyago**  
**Director-General: National Treasury**



# Introduction

South Africa has once again achieved international recognition for meeting budget transparency and accountability standards. The International Budget Partnership ranks South Africa first among 94 countries in the 2010 Open Budget Survey. The quality and usability of budget documents such as the Estimates of National Expenditure have made a significant contribution to this achievement. Moreover, the Money Bills Amendment Procedure and Related Matters Act (2009) has increased Parliament's oversight over the Budget proposal as it sets out the procedure in terms of which the proposal must be considered for possible amendment. The parliamentary procedure involves canvassing the opinion of civil society groups and lends itself to more participatory budgeting. The increased transparency of budgets and the increased scrutiny make it possible for South African public servants to be held more accountable for their management of resources and performance over the period ahead.

The 2011 Estimates of National Expenditure is a comprehensive publication that provides details of the spending plans of all national departments and agencies for the next three financial years (2011/12 to 2013/14), expenditure outcomes for the past three years (2007/08 to 2009/10), and revised estimates for the current year (2010/11). Information is also provided on legislation, policies, outcomes and performance targets over the seven-year period. Any changes in these areas are explained in relation to trends in planned expenditure. The Estimates of National Expenditure e-publications per vote give more extensive coverage of transfers and subsidies, public entities, goods and services, donor funding and lower level institutional information than does the abridged version of the Estimates of National Expenditure. This more detailed information for each vote is available at [www.treasury.gov.za](http://www.treasury.gov.za).

In keeping with the ongoing budget reform improvements to the way that public finances are managed and reported, changes have also been made in the 2011 Estimates of National Expenditure. Information on the outcomes that departments and government agencies contribute to and the related outputs included in delivery agreements is briefly discussed in the strategic overview section. Departments will also provide more information on the key functions of each subprogramme on a vote, particularly regarding its transfers and subsidies, personnel complement, volume of work carried out and the composition of spending. A new section on personnel information has been introduced under the expenditure trends section, including a table that provides information on posts funded on budget, vacancies and the number of posts in the department by salary level, as well as by programme and unit cost.

## Budgeting for outcomes

Over the past decade, strong growth in public spending has not always been matched with a concomitant improvement in service delivery. If government's development and economic objectives stipulated in the new growth path are to be met, it is stated in the new growth path framework that public service delivery must improve significantly. Better public services require a culture of efficiency, effectiveness and stewardship of public resources, obliging government to become more responsive to the needs of citizens.

This objective is supported by various reform initiatives which have been and continue to be undertaken. At the outset, in 2009 the national macro organisation of the state project effected the reorganisation of national government departments to enhance their efficiency and improve on service delivery. Following on from this, the outcomes approach was adopted and 12 outcome targets were agreed upon for government, and signed ministerial performance agreements and interdepartmental and interagency delivery agreements followed. The outcomes approach provides a platform for achieving greater efficiency in the public service as it is aimed at addressing the weaknesses identified in coordination and cooperation across government. The five major budget priorities over the medium term expenditure framework period are expressed in terms of the 12 government outcomes. Budget decisions are informed by an agreed set of outputs and activities to the extent that they are organised around the 12 government outcomes and elaborated upon in delivery agreements.

Government has taken a different approach in reviewing its spending baseline to realign expenditure with the government outcomes and to make existing resources work with greater efficiency. Government's consumption expenditure (including wages as well as goods and services) has to be managed more efficiently to obtain greater value for money. Over recent years, there have been significant increases in overall personnel costs,

although expenditure on frontline personnel has not increased markedly. Government is targeting the reduction of large administrative budgets in favour of increasing frontline personnel and infrastructure investment, to channel more resources towards the actual delivery of key services.

In developing the 2011 medium term expenditure framework there was a shift towards budgeting by function rather than by department. The functional approach focuses on the purpose (the function) for which funds are to be used, and groups together national, provincial and local government, and government agencies, in terms of the function of government they perform. In this way a consolidated functional expenditure amount can be calculated, and monies transferred from one sphere of government to another can be more easily offset against each other. In support of the reprioritisation of funds in line with outcomes, more effective comparison of allocations with service delivery trends, and assessment of spending proposals, including the trade-offs between different options, are carried out in a given function. This approach provides more transparency and better coordination in the budgeting process. The table below shows the functional classification and, for each function, the national department(s) involved and the outcomes each function supports.

#### Functional classification of national departments and related outcomes

Functional Classification	Department(s)	Outcome(s)
Economic affairs	Government Communication and Information System [9], Public Enterprises [11], Agriculture, Forestry and Fisheries [26], Economic Development [28], Energy [29], Environmental Affairs [30], Mineral Resources [32], Rural Development and Land Reform [33], Science and Technology [34], Tourism [35], Trade and Industry [36], Transport [37]	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path</p> <p><b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network</p> <p><b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities with food security for all</p> <p><b>Outcome 10:</b> Environmental assets and natural resources that are well protected and continually enhanced</p>
Housing and community amenities	Human Settlements [31], Water Affairs [38]	<p><b>Outcome 4:</b> Decent employment through inclusive economic growth</p> <p><b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities with food security for all</p> <p><b>Outcome 8:</b> Sustainable human settlements and improved quality of household life</p> <p><b>Outcome 9:</b> A responsive, accountable, effective and efficient local government system</p>
Education	Basic Education [15], Higher Education and Training [17]	<p><b>Outcome 1:</b> Improved quality of basic education</p> <p><b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path</p>
Health	Health [16]	<b>Outcome 2:</b> A long and healthy life for all South Africans
Social protection	Women, Children and People with Disabilities [8], Labour [18], Social Development [19]	
Recreation, culture and sport	Arts and Culture [14], Sport and Recreation South Africa [20]	<b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Public order and safety	Correctional Services [21], Independent Complaints Directorate [23], Justice and Constitutional Development [24], Police [25]	<p><b>Outcome 3:</b> All people in South Africa are and feel safe</p> <p><b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World</p> <p><b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>
Defence	Defence and Military Veterans [22]	<p><b>Outcome 3:</b> All people in South Africa are and feel safe</p> <p><b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World</p>
General public service	Presidency [1], Parliament [2], Cooperative Governance and Traditional Affairs [3], Home Affairs [4], International Relations and Cooperation [5], Performance Monitoring and Evaluation [6], Public Works [7], National Treasury [10], Public Service and Administration [12], Statistics South Africa [13], Communications [27]	<p><b>Outcome 9:</b> A responsive, accountable, effective and efficient local government system</p> <p><b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World</p> <p><b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship</p>

The functional groups that have been used are derived from the Classification of the Functions of Government published by the United Nations, but are modified for the South African budgeting context. All decisions on savings and spending in relation to each function were reached as part of a broad consultative process between different stakeholders in the sector, including the medium term expenditure committee of senior officials in central government departments which leads this process, the provincial technical and executive forums, the ministers' committee on the budget, Cabinet and Parliament. These decisions comprise the Budget proposal tabled on Budget day for Parliament's consideration.

## Savings and reprioritisation of budgets

While the global economy has been showing signs of recovery, international opinion on the economy is still cautious, on the grounds of perceived uncertainties. In addition to the macroeconomic situation, in line with achieving government's outcomes targets the composition of government expenditure needs to change to ensure that there is value for money. To sustain public expenditure in South African in the long run, a moderation in spending growth over the period ahead is necessary. This necessitates a rigorous review of budget baseline expenditure and an assessment of the:

- capacity of departments and public entities to spend and manage resources appropriately
- strength of the link between expenditure and the outcomes approach as well as with government departmental mandates
- expenditure trade-offs between the different budget options proposed
- non-performing/ underperforming projects/ programmes and entities
- sourcing of funds through savings and reprioritisation initiatives
- alternative revenue raising capacity, cost recovery efforts and donor funding availability.

This year's budget preparation focused extensively on finding savings within the departmental and agency budget baselines linked to a given functional grouping. Departments were able to decrease spending on non-core goods and services, restrict expenditure on low priority programmes, reschedule expenditure, effect savings on foreign exchange rate projections, reduce transfers to certain public entities, improve financial management and reduce expenditure on administration. Savings identified per function over the medium term in this exercise are presented in the table below.

### Savings realised per function over the medium term

R thousand	2011/12	2012/13	2013/14	Total
Economic affairs	1 387 674	1 645 222	1 232 355	4 265 251
Housing and community amenities	1 970 233	2 618 510	2 314 474	6 903 217
Education	24 157	24 418	25 590	74 165
Health	44 000	44 000	544 000	632 000
Social protection	1 273 468	1 021 306	519 124	2 813 898
Recreation, culture and sport	28 222	25 571	56 858	110 652
Public order and safety	293 940	1 768 802	1 860 911	3 923 653
Defence	404 824	458 919	434 034	1 297 777
General public service	933 163	1 187 437	875 382	2 995 982
<b>Total</b>	<b>6 359 682</b>	<b>8 794 185</b>	<b>7 862 728</b>	<b>23 016 595</b>

Savings realised over the three years on national votes amounted to R23 billion, of which R6.4 billion is in 2011/12, R8.8 billion in 2012/13 and R7.9 billion in 2013/14. Of these savings, R21.6 billion is reprioritised within functional budget baselines towards meeting existing outcomes commitments. The remainder of R1.4 billion is added to the policy reserve for reallocation. The major savings and reprioritisation areas identified over the medium term are presented in the table below.

## Major areas of savings and reprioritisation

Function	Savings identified	Savings redirected
Economic affairs	Non-core goods and services (R2 billion) Underperforming programmes (R1.3 billion)	Road maintenance (R950 million) Expansion of public transport infrastructure and system grant (R580 million) Rural development and land reform (R1.3 billion)
Housing and community amenities	Underperforming programmes (R600 million) Non-core goods and services (R478 million) Rescheduling of expenditure (R759 million) Expanded public works programme: Infrastructure (R688 million)	Completion of De Hoop Dam and a portion of bulk distribution system (R1 billion) Regional bulk infrastructure (R600 million) Expanded public works programme Social sector (R825 million)
Social protection	Non-essential items such as catering and consultation fees (R927 million)	Old age grants - means threshold increased (R280 million) Efficient and effective grant payment model (R535 million)
Public order and safety	Non-essential items (R555 million)	Anti-retroviral drugs for prisoners and additional police personnel (R465 million)
Defence	Non-core goods and services (R1.3 billion)	New remuneration dispensation (R1.3 billion)

In addition to the initial exercise, a further reduction of 0.3 per cent on the budgets of provincial and national departments was also effected; this yielded an additional R6 billion in savings.

## Policy reserve

In line with the change to functional budgeting, the additional allocation made available through the national Budget framework was divided per function and a policy reserve was also retained. In the 2011 Budget process the policy reserve was created to fund key government priorities over the next three years. Including the initial identified savings of R1.4 billion that was not reprioritised and the R6 billion identified later, a policy reserve amounting to R33 billion was created. The table below shows how the policy reserve was allocated.

### Allocation of the policy reserve

R thousand	2011/12	2012/13	2013/14	Total
<b>For various functions</b>				
Job creation and youth employment	2 000 000	3 000 000	4 000 000	9 000 000
<b>Economic affairs</b>				
Economic regulatory capacity	50 000	50 000	50 000	150 000
Green economy: allocated	200 000	-	-	200 000
: unallocated	-	300 000	500 000	800 000
Broadband information and communication technology: universal access	100 000	150 000	200 000	450 000
Rural development and farmer support	150 000	350 000	600 000	1 100 000
Public transport	200 000	400 000	600 000	1 200 000
Agro-Processing Competitiveness Fund	34 000	108 000	108 000	250 000
Khula Direct	55 000	-	-	55 000
<b>Housing and community amenities</b>				
Human settlement upgrading	200 000	400 000	600 000	1 200 000
Water infrastructure and quality	50 000	150 000	200 000	400 000
<b>Education</b>				
School infrastructure	700 000	1 500 000	2 300 000	4 500 000
Further education and training colleges expansion and National Students Financial Aid Scheme	1 949 990	2 714 188	3 075 595	7 739 773
<b>Health</b>				
Public health services	600 000	1 400 000	2 000 000	4 000 000
<b>Public order and safety</b>				
Police capacity and border control	100 000	400 000	900 000	1 400 000
<b>Defence</b>				
Border control	100 000	200 000	300 000	600 000
<b>Total</b>	<b>6 488 990</b>	<b>11 122 188</b>	<b>15 433 595</b>	<b>33 044 773</b>

The largest allocation from the policy reserve amounts to R9 billion and targets job creation and youth employment, which is allocated on the National Treasury vote. It will be allocated to line departments that provide proposals for projects that meet the objectives of the fund. Of the R1 billion allocation for the green economy, R800 million is currently unallocated to any specific vote but will be announced in the 2011 Budget

as available for appropriation over the medium term. Other major allocations in the policy reserve include R7.7 billion for further education and training colleges and the National Student Financial Aid Scheme, R4.5 billion for school infrastructure and R4 billion for public health services.

## **Additional allocations**

Including policy reserve funding, a total addition of R94.1 billion is allocated to government institutions in terms of the revised national Budget framework to fund government's key priorities over the next three years. Of the R94.1 billion, national departments receive R48.8 billion (51.9 per cent): R9.9 billion in 2011/12, R14.7 billion in 2012/13 and R24.2 billion in 2012/13. Provinces and municipalities receive the remainder: R40.2 billion (42.7 per cent) to provinces and R5.1 billion (5.4 per cent) to municipalities over the medium term. Conditional grants to provinces and municipalities are reflected on both national budgets and the budgets of provinces or municipalities, and are included in the discussion below.

A summary of additional allocations in line with government's policy priorities is provided below by national vote. It is important to note that the discussion on increases in the budget excludes all direct charges against the National Revenue Fund and the amounts of the local and provincial equitable share. Details are only provided for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The amounts per vote in the discussion below correspond with those in table 2. They represent the gross additional allocations, before the baseline savings and reprioritisation have been effected. The total amounts may therefore be bigger than the overall net change in the budget of a specific vote. In the discussion below, these gross amounts will be referred to as the allocations received for the coming three year medium term expenditure framework period. In certain instances, the savings on a particular vote exceed the gross total allocation to that vote and the overall net change in the budget of that vote is actually negative.

## **Economic affairs**

Taking into account the policy and practical budgeting considerations within this government function in the South African context, this function has been disaggregated broadly into four areas that are each discussed in turn.

### **Transport**

For the **Department of Transport** for the medium term expenditure framework period, R2.7 billion is provided for the public transport infrastructure and systems conditional grant to municipalities to develop integrated public transport networks. The South African National Roads Agency is allocated R2.7 billion for the maintenance of roads and R1.4 billion is allocated to the Passenger Rail Agency South Africa to upgrade and replace Metrorail's signalling infrastructure.

### **Energy and environmental protection**

Over the medium term, the **Department of Environmental Affairs** receives an additional R191 million to implement measures that will address wildlife trafficking, air quality, waste and coastline management, and oil spill disasters. For climate change mitigation and the establishment of a green fund for South Africa, R1 billion is provided. This will be announced in the 2011 Budget as an amount largely not appropriated to any specific vote, except for the R200 million in funding that is allocated to host the 2011 United Nations Conference on Climate Change in 2011/12.

### **Industrial development**

An allocation to the **Economic Development Department** of R250 million is for the Competition Commission to group its work on anti-competitive practices in four priority sectors and to form a specialised cartel investigation unit.

### **Agriculture, forestry, fisheries and land affairs**

An amount of R1.1 billion is the gross allocation to the **Department of Rural Development and Land Reform** for the comprehensive rural development programme.

The **Department of Agriculture, Forestry and Fisheries** receives R500 million for the comprehensive agriculture support programme grant and the land care programme grant.

Also, a gross allocation of R450 million is made available to the **Department of Communications** for broadband services information and communication technologies infrastructure, and universal access in underdeveloped or rural areas in the country.

#### Housing and community amenities

This function's budget is dominated by transfer payments. Over the MTEF period, an additional R2.1 billion is allocated to the **Department of Human Settlements** for informal settlements upgrading through the new urban settlements development grant. The Social Housing Regulatory Authority receives R972 million to increase the delivery of affordable rental housing.

The **Department of Water Affairs** is allocated a gross addition of R3.7 billion, of which R1 billion is for the completion of the De Hoop Dam and the provision of some bulk infrastructure pipelines, R952 million is for regional bulk infrastructure, R520 million for the completion of the Nandoni pipeline and R450 million for emergency drought relief in the Nelson Mandela Bay municipality.

#### Education

This function receives the biggest gross total allocation of R33.9 billion. The **Department of Basic Education** receives R8.2 billion, most of which is for transfers to provinces. The funds are mostly for school buildings for the eradication of inappropriate infrastructure structures and to ensure that more schools have water, sanitation and electricity. For bursaries for mathematics and science teachers, R596 million is allocated.

The **Department of Higher Education and Training** receives R3.6 billion for the National Student Financial Aid Scheme for funding higher education students, R300 million for establishing universities in Mpumalanga and Northern Cape, R3.9 billion for a state bursary scheme that will increase poor learners' access to further education and training colleges, and R1.4 billion to further education and training colleges to increase the number of students they enrol.

#### Health

The gross total allocation to the health function over the medium term is R18.5 billion. Most of this funding is allocated by means of the provincial equitable share. An amount of R1.4 billion is allocated to the national **Department of Health** towards increasing HIV counselling and circumcisions. To improve health facilities and medical equipment in preparation for national health insurance, the department receives a further R1.6 billion.

#### Social protection

The **Department of Social Development** is allocated R870 million for the South African Social Security Agency to implement a new grants application process that will reduce beneficiary waiting times and fraud.

#### Recreation, culture and sport

The **Department of Sport and Recreation South Africa** receives a gross allocation of R136 million to provide increased support to national sporting federations to enhance sports development and transformation, particularly in the participation of previously disadvantaged communities.

For the development of the local film industry R135 million is allocated to the National Film and Video Foundation under the **Department of Arts and Culture's** vote and R37 million is also allocated to capacitate the National Library of South Africa.

#### Public order and safety

Additional funding of R2.1 billion is made available to this function for the **Department of Police's** vote for the recruitment of additional policing personnel in the areas of visible policing, detective services and crime intelligence services. The number of police personnel will increase to 202 260 in 2013/14.

The **Department of Justice and Constitutional Development** receives additional funding of R490 million for the construction of two new high courts in Nelspruit and Polokwane, which will bring the total number of high courts to 16.

The **Department of Correctional Services** is allocated R460 million over the medium term for the upgrading of information technology that will enhance the functioning of the criminal justice system.

## Defence

In this function, an amount of R600 million is allocated to the **Department of Defence** to deploy soldiers to the country's borders and upgrade and improve border facilities and equipment.

## General public service

An amount of R500 million is added to the budget of **Statistics South Africa** for the 2011 Census, towards the costs of 120 000 field workers and to ensure greater coverage of the population than in the 2001 Census.

The **Department of Public Works** receives an additional R2.2 billion for municipal and accommodation charges payable.

To deal with the post recovery and reconstruction effects of the flooding disaster, R600 million has been allocated under the **National Treasury** vote. The National Treasury also receives R1.5 billion to fund increases in amounts payable to the Political Office Bearers' Pension Fund, as well as increases in costs related to post-retirement benefits and injury-on-duty benefits.

For the new conditional grants to deal with immediate disaster effects, R1.8 billion is allocated over the medium term under the **Cooperative Governance and Traditional Affairs**' vote. Of this, R675 million is for the provinces and R1.2 billion is allocated to municipalities.

## Overview of expenditure

The main Budget, including state debt costs, provides for total expenditure of R888.9 billion in 2011/12, R968.1 billion in 2012/13 and R1.1 trillion in 2013/14, reflecting a nominal growth rate of approximately 9.1 per cent on average over the medium term expenditure framework period. Non-interest expenditure comprises on average 89.3 per cent of total main Budget expenditure, growing at an average annual rate of 7.6 per cent over the period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R4.1 billion in 2011/12, R11.4 billion in 2012/13 and R23.4 billion in 2013/14.

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



## Summary tables

Table 1: Main budget framework 2007/08 to 2013/14

Table 2: Additional allocation to national votes 2011/12 to 2013/14

Table 3: Expenditure by national vote 2007/08 to 2013/14

Table 4: Expenditure by economic classification 2007/08 to 2013/14

Table 5: Amounts to be appropriated from the National Revenue Fund for 2011/12

Table 6a: Conditional grants to provinces 2007/08 to 2013/14

Table 6b: Conditional grants to municipalities 2007/08 to 2013/14

Table 7: Training expenditure per vote 2007/08 to 2013/14

Table 8: Infrastructure expenditure per vote 2007/08 to 2013/14

Table 9: Personnel expenditure per vote 2007/08 to 2013/14

Table 10: Departmental receipts per vote 2007/08 to 2013/14

**Table 1 Main budget framework 2007/08 to 2013/14**

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	572 814.6	625 100.2	598 705.4	672 200.0	741 620.0	827 310.0	927 960.0
Departmental and other receipts, and repayments	12 693.0	12 616.0	8 889.0	12 254.0	10 000.9	11 540.0	12 351.1
Less: Southern Africa Customs Union payments	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-21 763.2	-32 431.8	-35 997.4
Other adjustment <sup>1</sup>	-	-	-	-2 900.0	-	-	-
<b>Total revenue</b>	<b>560 795.1</b>	<b>608 795.5</b>	<b>579 679.0</b>	<b>666 562.7</b>	<b>729 857.6</b>	<b>806 418.2</b>	<b>904 313.7</b>
<i>Percentage of GDP</i>	<i>27.0%</i>	<i>26.3%</i>	<i>23.7%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>25.2%</i>	<i>25.6%</i>
<b>Expenditure</b>							
State debt cost	52 877.1	54 393.7	57 129.2	66 570.4	76 578.7	90 807.7	104 036.2
<i>Percentage of GDP</i>	<i>2.5%</i>	<i>2.4%</i>	<i>2.3%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.8%</i>	<i>2.9%</i>
Current payments <sup>2</sup>	88 512.0	103 376.4	117 130.0	135 313.3	147 760.3	156 210.6	166 884.0
Transfers and subsidies	391 929.9	458 702.2	532 182.3	578 332.9	648 496.9	695 554.1	740 738.6
Payments for capital assets <sup>2</sup>	7 018.5	8 508.4	9 202.2	8 817.0	11 206.9	13 823.7	17 464.5
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.7	750.1	0.1	0.1
Unallocated	-	-	-	-	40.0	330.0	530.0
Contingency reserve	-	-	-	-	4 090.4	11 405.4	23 375.2
<b>Total expenditure</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>
<i>Percentage of GDP</i>	<i>26.0%</i>	<i>27.5%</i>	<i>30.6%</i>	<i>30.4%</i>	<i>30.5%</i>	<i>30.2%</i>	<i>29.8%</i>
<b>Budget deficit<sup>3</sup></b>	<b>19 351.6</b>	<b>-27 157.8</b>	<b>-167 517.7</b>	<b>-143 360.6</b>	<b>-159 065.7</b>	<b>-161 713.5</b>	<b>-148 714.9</b>
<i>Percentage of GDP</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-6.9%</i>	<i>-5.4%</i>	<i>-5.5%</i>	<i>-5.1%</i>	<i>-4.2%</i>
<b>GDP</b>	<b>2 078 822.0</b>	<b>2 312 965.0</b>	<b>2 442 593.0</b>	<b>2 666 893.9</b>	<b>2 914 861.7</b>	<b>3 201 299.3</b>	<b>3 536 001.5</b>

1. Payment to SACU partners in respect of a previous error in calculation of the 1969 agreement.

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

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

**Table 2 Additional allocation to national votes 2011/12 to 2013/14<sup>1</sup>**

R million	Medium-term expenditure estimates			Total
	2011/12	2012/13	2013/14	
<b>Central Government Administration</b>	<b>1 948.2</b>	<b>2 277.4</b>	<b>2 923.5</b>	<b>7 149.1</b>
1 The Presidency	90.5	131.3	126.4	348.3
2 Parliament	30.4	31.3	32.4	94.1
3 Cooperative Governance and Traditional Affairs	964.1	873.0	1 250.8	3 087.9
4 Home Affairs	176.9	444.8	600.2	1 221.9
5 International Relations and Cooperation	145.2	162.2	170.1	477.4
6 Performance Monitoring and Evaluation	37.4	97.5	114.5	249.3
7 Public Works	493.7	522.3	609.1	1 625.1
8 Women, Children and People with Disabilities	10.0	15.0	20.0	45.0
<b>Financial and Administrative Services</b>	<b>4 067.9</b>	<b>4 190.0</b>	<b>5 261.1</b>	<b>13 519.0</b>
9 Government Communication and Information System	10.1	10.6	9.9	30.6
10 National Treasury	3 442.3	4 048.0	5 097.8	12 588.1
11 Public Enterprises	44.8	4.6	4.6	53.9
12 Public Service and Administration	34.9	44.2	55.0	134.0
13 Statistics South Africa	535.8	82.7	93.8	712.3
<b>Social Services</b>	<b>4 043.4</b>	<b>7 691.7</b>	<b>14 993.2</b>	<b>26 728.2</b>
14 Arts and Culture	66.9	83.1	105.7	255.8
15 Basic Education	826.4	2 574.4	5 649.7	9 050.4
16 Health	442.0	692.0	2 236.0	3 370.0
17 Higher Education and Training	2 215.3	3 560.3	4 403.6	10 179.2
18 Labour	131.7	170.3	187.3	489.3
19 Social Development	312.1	543.3	2 322.5	3 177.9
20 Sport and Recreation South Africa	49.0	68.3	88.4	205.7
<b>Justice, Crime Prevention and Security</b>	<b>3 740.6</b>	<b>5 760.1</b>	<b>7 583.9</b>	<b>17 084.7</b>
21 Correctional Services	579.9	1 046.7	1 147.8	2 774.3
22 Defence and Military Veterans	1 180.2	1 552.8	1 863.6	4 596.6
23 Independent Complaints Directorate	7.9	9.1	10.1	27.1
24 Justice and Constitutional Development	477.0	1 098.6	1 196.9	2 772.4
25 Police	1 495.7	2 052.9	3 365.5	6 914.2
<b>Economic Services and Infrastructure</b>	<b>6 550.4</b>	<b>8 755.2</b>	<b>10 874.5</b>	<b>26 180.1</b>
26 Agriculture, Forestry and Fisheries	194.1	405.7	512.4	1 112.2
27 Communications	105.7	155.9	206.1	467.7
28 Economic Development	101.6	156.0	166.1	423.7
29 Energy	307.9	29.2	32.6	369.7
30 Environmental Affairs	297.9	146.0	186.4	630.3
31 Human Settlements	657.5	1 215.8	1 757.2	3 630.6
32 Mineral Resources	43.2	53.6	34.1	130.9
33 Rural Development and Land Reform	610.4	838.5	1 113.9	2 562.8
34 Science and Technology	14.6	139.9	404.1	558.6
35 Tourism	52.5	42.4	44.9	139.8
36 Trade and Industry	527.6	621.7	646.3	1 795.6
37 Transport	2 180.8	3 689.9	4 786.2	10 656.9
38 Water Affairs	1 456.6	1 260.4	984.2	3 701.2
<b>Total</b>	<b>20 350.6</b>	<b>28 674.3</b>	<b>41 636.1</b>	<b>90 661.1</b>

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

**Table 3 Expenditure by national vote 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
<b>Central Government Administration</b>				
1 The Presidency	649.4	308.8	659.1	766.9
2 Parliament	849.8	1 071.5	1 009.0	1 201.6
3 Cooperative Governance and Traditional Affairs	28 359.9	33 386.0	33 661.6	41 748.5
4 Home Affairs	3 241.7	4 666.6	5 195.4	5 834.4
5 International Relations and Cooperation	4 069.7	5 472.3	5 417.4	4 715.8
6 Performance Monitoring and Evaluation	2.0	3.6	10.4	40.5
7 Public Works	3 402.3	4 197.0	5 533.6	7 364.8
8 Women, Children and People with Disabilities	52.5	61.9	77.5	106.2
<b>Financial and Administrative Services</b>				
9 Government Communication and Information System	380.9	427.5	495.4	550.2
10 National Treasury	12 569.3	23 762.8	53 240.6	38 704.9
11 Public Enterprises	4 604.0	3 265.1	3 983.3	555.5
12 Public Service and Administration	609.6	630.6	670.8	658.7
13 Statistics South Africa	1 054.3	1 323.1	1 555.8	2 101.4
<b>Social Services</b>				
14 Arts and Culture	1 585.8	2 114.5	2 224.9	2 441.2
15 Basic Education	4 799.5	6 384.0	7 854.3	10 924.3
16 Health	13 578.6	16 424.5	19 168.6	23 132.5
17 Higher Education and Training	15 999.1	18 767.8	20 684.4	23 776.2
18 Labour	1 431.5	1 507.2	1 698.7	1 835.8
19 Social Development	67 191.4	76 096.7	85 318.2	95 941.1
20 Sport and Recreation South Africa	5 048.0	4 871.4	2 866.4	1 255.5
<b>Justice, Crime Prevention and Security</b>				
21 Correctional Services	11 122.4	12 822.6	13 687.3	15 427.5
22 Defence and Military Veterans	25 180.1	27 801.3	31 324.2	30 442.6
23 Independent Complaints Directorate	80.9	99.3	106.2	131.4
24 Justice and Constitutional Development	7 194.0	8 244.4	9 653.5	10 787.3
25 Police	36 525.9	41 635.2	47 662.5	53 529.7
<b>Economic Services and Infrastructure</b>				
26 Agriculture, Forestry and Fisheries	3 957.2	3 564.9	3 961.8	4 003.9
27 Communications	1 911.8	2 328.6	2 301.9	2 138.0
28 Economic Development	245.1	220.4	314.6	449.8
29 Energy	2 229.8	2 961.7	3 690.9	5 648.7
30 Environmental Affairs	1 564.5	1 789.9	2 124.3	2 438.5
31 Human Settlements	10 503.0	13 269.5	16 407.4	19 305.9
32 Mineral Resources	717.5	768.3	853.8	995.8
33 Rural Development and Land Reform	5 896.6	6 669.8	5 863.8	7 293.4
34 Science and Technology	3 127.3	3 703.5	4 183.9	4 128.0
35 Tourism	1 056.0	1 202.2	1 145.6	1 183.8
36 Trade and Industry	5 050.2	4 836.7	5 923.3	6 194.2
37 Transport	19 155.9	28 161.7	28 664.0	30 380.8
38 Water Affairs	4 802.9	5 797.8	7 188.6	8 203.2
<b>Total appropriation by vote</b>	<b>309 800.8</b>	<b>370 620.6</b>	<b>436 383.5</b>	<b>466 338.6</b>
Plus:				
<b>Direct charges against the National Revenue Fund</b>				
President and Deputy President salary (The Presidency)	2.3	4.0	3.8	4.6
Members remuneration (Parliament)	240.7	304.2	398.8	392.7
State debt costs (National Treasury)	52 877.1	54 393.7	57 129.2	67 606.9
Provincial equitable share (National Treasury)	171 053.7	201 795.6	236 890.8	265 139.4
General fuel levy sharing with metros (National Treasury)	-	-	6 800.1	7 542.4
Skills levy and Setas (Higher Education and Training)	6 284.3	7 234.1	7 815.6	8 424.2
Judges and magistrates salaries (Justice and Constitutional Development)	1 184.5	1 601.1	1 774.9	1 929.9
<b>Total direct charges against the National Revenue Fund</b>	<b>231 642.6</b>	<b>265 332.8</b>	<b>310 813.2</b>	<b>351 040.0</b>
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>815 678.6</b>

Table 3 Expenditure by national vote 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
				<b>Central Government Administration</b>
766.9	815.0	887.5	924.2	The Presidency
1 201.6	1 265.3	1 315.9	1 387.6	Parliament
41 748.5	47 933.6	53 842.8	57 120.8	Cooperative Governance and Traditional Affairs
5 834.4	5 464.1	5 249.7	5 864.3	Home Affairs
4 715.8	4 796.8	5 154.9	5 569.3	International Relations and Cooperation
40.5	75.8	141.0	160.4	Performance Monitoring and Evaluation
7 138.7	7 819.3	8 061.2	8 900.1	Public Works
106.2	117.9	129.5	140.8	Women, Children and People with Disabilities
				<b>Financial and Administrative Services</b>
550.2	496.4	524.4	552.0	Government Communication and Information System
38 375.4	22 598.2	23 469.1	25 578.9	National Treasury
555.5	230.2	199.7	210.4	Public Enterprises
656.7	690.1	726.2	774.5	Public Service and Administration
1 741.7	3 240.9	1 698.3	1 717.7	Statistics South Africa
				<b>Social Services</b>
2 339.7	2 468.6	2 625.1	2 784.7	Arts and Culture
9 093.0	13 868.1	16 557.9	20 409.6	Basic Education
22 218.7	25 731.6	27 610.8	30 136.7	Health
23 757.2	28 228.6	31 318.5	33 688.2	Higher Education and Training
1 793.2	1 981.5	2 098.5	2 221.7	Labour
94 841.0	104 732.7	113 524.0	122 075.5	Social Development
1 249.6	802.7	852.3	915.5	Sport and Recreation South Africa
				<b>Justice, Crime Prevention and Security</b>
15 232.5	16 559.2	17 805.0	18 827.8	Correctional Services
30 442.6	34 605.0	37 371.2	39 702.2	Defence and Military Veterans
131.4	151.6	161.0	170.4	Independent Complaints Directorate
10 742.3	11 413.5	12 674.3	13 409.3	Justice and Constitutional Development
53 529.7	58 061.5	62 077.6	66 696.7	Police
				<b>Economic Services and Infrastructure</b>
4 003.9	4 719.7	5 312.0	5 503.2	Agriculture, Forestry and Fisheries
2 138.0	1 889.1	1 721.7	1 851.7	Communications
384.5	594.5	674.7	713.3	Economic Development
5 648.7	6 089.9	5 575.3	4 304.8	Energy
2 359.8	2 846.1	2 399.3	2 643.0	Environmental Affairs
19 305.9	22 578.5	24 875.1	26 674.7	Human Settlements
995.8	1 036.2	1 107.5	1 178.7	Mineral Resources
7 293.4	8 124.2	8 674.1	9 381.1	Rural Development and Land Reform
4 128.0	4 404.6	4 887.4	5 510.1	Science and Technology
1 183.8	1 242.9	1 273.9	1 345.3	Tourism
6 075.5	6 786.9	7 366.9	7 572.4	Trade and Industry
29 989.4	35 084.0	38 204.4	41 198.9	Transport
7 609.7	9 936.2	10 231.5	10 883.5	Water Affairs
<b>459 919.7</b>	<b>499 480.9</b>	<b>538 380.2</b>	<b>578 700.1</b>	<b>Total appropriation by vote</b>
				Plus:
				<b>Direct charges against the National Revenue Fund</b>
4.6	4.8	5.1	5.3	President and Deputy President salary (The Presidency)
392.7	409.6	430.1	453.8	Members remuneration (Parliament)
66 570.4	76 578.7	90 807.7	104 036.2	State debt costs (National Treasury)
265 139.4	288 492.8	305 725.4	323 604.4	Provincial equitable share (National Treasury)
7 542.4	8 573.1	9 039.7	9 613.4	General fuel levy sharing with metros (National Treasury)
8 424.2	9 148.7	9 606.1	10 134.5	Skills levy and Setas (Higher Education and Training)
1 929.9	2 104.2	2 401.9	2 575.7	Judges and magistrates salaries (Justice and Constitutional Development)
<b>350 003.5</b>	<b>385 312.0</b>	<b>418 016.1</b>	<b>450 423.3</b>	<b>Total direct charges against the National Revenue Fund</b>
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>	<b>Total</b>

**Table 4 Expenditure by economic classification 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
<b>Current payments</b>				
<b>Compensation of employees</b>	56 221.9	64 819.2	75 276.3	88 740.8
Salaries and wages	46 758.3	53 869.3	62 806.6	74 671.9
Social contributions	9 463.6	10 949.9	12 469.7	14 068.9
<b>Goods and services</b>	32 272.1	38 522.2	41 695.1	47 989.9
<b>Interest and rent on land</b>	52 895.1	54 428.7	57 287.8	67 615.5
Interest (Incl. interest on finance leases)	52 893.9	54 428.5	57 280.1	67 614.7
Rent on land	1.2	0.2	7.7	0.8
<b>Total current payments</b>	<b>141 389.1</b>	<b>157 770.1</b>	<b>174 259.2</b>	<b>204 346.3</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	243 233.6	289 395.9	344 774.7	387 557.9
<b>Provinces</b>	204 668.3	243 851.9	293 163.8	326 000.2
Provincial revenue funds	204 668.3	243 851.9	293 163.8	326 000.2
<b>Municipalities</b>	38 565.4	45 544.0	51 610.8	61 557.8
Municipal bank accounts	38 565.4	45 544.0	51 610.8	61 557.8
<b>Departmental agencies and accounts</b>	44 609.0	53 708.8	57 458.8	56 035.9
Social security funds	8.5	2 508.7	9.7	11.6
Departmental agencies (non-business entities)	44 600.5	51 200.1	57 449.1	56 024.3
<b>Universities and technikons</b>	12 004.1	13 897.7	15 443.5	17 576.1
<b>Foreign governments and international organisations</b>	935.6	1 010.6	1 366.4	1 357.1
<b>Public corporations and private enterprises</b>	19 485.7	20 188.1	21 704.6	20 492.5
<b>Public corporations</b>	14 887.2	14 723.0	19 325.2	18 180.6
Subsidies on products or production	6 293.0	8 060.3	8 477.2	9 836.7
Other transfers to public corporations	8 594.1	6 662.6	10 848.0	8 343.9
<b>Private enterprises</b>	4 598.5	5 465.1	2 379.4	2 311.9
Subsidies on products or production	4 111.4	5 193.5	2 009.5	1 848.5
Other transfers to private enterprises	487.1	271.7	369.9	463.4
<b>Non-profit institutions</b>	1 006.7	1 222.2	1 220.3	1 470.9
<b>Households</b>	70 655.2	79 279.0	90 214.0	98 316.7
Social benefits	65 169.0	73 588.0	84 842.8	92 538.4
Other transfers to households	5 486.3	5 690.9	5 371.2	5 778.3
<b>Total transfers and subsidies</b>	<b>391 929.9</b>	<b>458 702.2</b>	<b>532 182.3</b>	<b>582 807.0</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	3 631.3	5 331.6	5 712.2	5 975.7
Buildings	3 356.9	4 860.4	4 598.8	4 757.1
Other fixed structures	274.4	471.2	1 113.4	1 218.5
<b>Machinery and equipment</b>	3 161.5	2 926.7	3 127.6	3 298.6
Transport equipment	1 538.2	1 510.2	1 524.2	1 769.1
Other machinery and equipment	1 623.4	1 416.5	1 603.4	1 529.5
<b>Heritage assets</b>	-	0.1	0.2	-
<b>Specialised military assets</b>	-	-	83.1	19.0
<b>Biological assets</b>	10.6	2.7	2.1	2.0
<b>Land and subsoil assets</b>	27.4	49.0	83.9	0.1
<b>Software and other intangible assets</b>	187.7	198.3	193.2	40.8
<b>Total payments for capital assets</b>	<b>7 018.5</b>	<b>8 508.4</b>	<b>9 202.2</b>	<b>9 336.2</b>
<b>Payments for financial assets</b>	1 105.9	10 972.6	31 553.0	20 889.2
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>817 378.6</b>
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>815 678.6</b>

Table 4 Expenditure by economic classification 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			R million
	2010/11	2011/12	2012/13	
<b>88 324.0</b>	<b>94 788.4</b>	<b>100 350.8</b>	<b>107 316.5</b>	<b>Current payments</b>
74 278.1	79 661.6	84 435.8	90 409.3	<b>Compensation of employees</b>
14 046.0	15 126.9	15 914.9	16 907.2	Salaries and wages
<b>46 980.3</b>	<b>52 944.2</b>	<b>55 829.0</b>	<b>59 536.1</b>	Social contributions
<b>66 579.3</b>	<b>76 606.4</b>	<b>90 838.6</b>	<b>104 067.6</b>	<b>Goods and services</b>
66 578.5	76 605.4	90 837.4	104 066.4	<b>Interest and rent on land</b>
0.8	1.1	1.2	1.2	Interest (Incl. interest on finance leases)
				Rent on land
<b>201 883.7</b>	<b>224 339.0</b>	<b>247 018.3</b>	<b>270 920.2</b>	<b>Total current payments</b>
<b>384 334.3</b>	<b>428 131.5</b>	<b>457 512.2</b>	<b>486 602.9</b>	<b>Transfers and subsidies to:</b>
<b>323 080.3</b>	<b>357 928.6</b>	<b>380 449.6</b>	<b>404 251.4</b>	Provinces and municipalities
323 080.3	357 928.6	380 449.6	404 251.4	<b>Provinces</b>
61 254.0	70 202.9	77 062.5	82 351.5	Provincial revenue funds
61 254.0	70 202.9	77 062.5	82 351.5	<b>Municipalities</b>
<b>55 866.1</b>	<b>68 241.9</b>	<b>73 170.5</b>	<b>78 537.2</b>	Municipal bank accounts
11.6	12.4	13.0	13.7	<b>Departmental agencies and accounts</b>
55 854.6	68 229.5	73 157.5	78 523.5	Social security funds
<b>17 571.1</b>	<b>19 365.4</b>	<b>20 766.7</b>	<b>21 953.2</b>	Departmental agencies (non-business entities)
1 358.2	1 463.4	1 723.6	1 830.5	<b>Universities and technikons</b>
20 459.5	23 642.9	25 011.7	25 561.1	Foreign governments and international organisations
<b>18 180.6</b>	<b>20 434.1</b>	<b>21 742.4</b>	<b>22 063.1</b>	<b>Public corporations and private enterprises</b>
9 836.7	9 879.4	9 997.1	8 896.9	<b>Public corporations</b>
8 343.9	10 554.7	11 745.4	13 166.3	Subsidies on products or production
<b>2 278.9</b>	<b>3 208.8</b>	<b>3 269.3</b>	<b>3 498.0</b>	Other transfers to public corporations
1 813.5	2 718.2	2 663.9	2 856.4	<b>Private enterprises</b>
465.4	490.6	605.4	641.6	Subsidies on products or production
<b>1 461.7</b>	<b>1 500.4</b>	<b>1 874.8</b>	<b>2 099.0</b>	Other transfers to private enterprises
<b>97 282.0</b>	<b>106 151.3</b>	<b>115 494.5</b>	<b>124 154.6</b>	<b>Non-profit institutions</b>
91 514.5	101 279.1	110 239.7	118 596.5	<b>Households</b>
5 767.5	4 872.3	5 254.9	5 558.1	Social benefits
				Other transfers to households
<b>578 332.9</b>	<b>648 496.9</b>	<b>695 554.1</b>	<b>740 738.6</b>	<b>Total transfers and subsidies</b>
<b>5 615.9</b>	<b>7 845.0</b>	<b>10 560.6</b>	<b>14 057.6</b>	<b>Payments for capital assets</b>
4 479.1	5 486.6	7 813.1	11 078.5	<b>Buildings and other fixed structures</b>
1 136.8	2 358.3	2 747.6	2 979.1	Buildings
<b>3 144.0</b>	<b>3 302.7</b>	<b>3 202.5</b>	<b>3 344.4</b>	Other fixed structures
1 699.1	1 922.9	1 645.0	1 697.5	<b>Machinery and equipment</b>
1 444.9	1 379.8	1 557.5	1 646.9	Transport equipment
0.0	-	-	-	Other machinery and equipment
19.0	20.7	21.3	22.4	<b>Heritage assets</b>
2.0	0.2	0.3	0.3	<b>Specialised military assets</b>
0.1	-	-	-	<b>Biological assets</b>
35.9	38.3	39.1	39.9	<b>Land and subsoil assets</b>
				<b>Software and other intangible assets</b>
<b>8 817.0</b>	<b>11 206.9</b>	<b>13 823.7</b>	<b>17 464.5</b>	<b>Total payments for capital assets</b>
<b>20 889.7</b>	<b>750.1</b>	<b>0.1</b>	<b>0.1</b>	<b>Payments for financial assets</b>
<b>809 923.3</b>	<b>884 792.9</b>	<b>956 396.3</b>	<b>1 029 123.4</b>	<b>Total</b>
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>	<b>Total</b>

**Table 5 Amounts to be appropriated from the National Revenue Fund for 2011/12**

R million	Appropriated (including direct charges) 2010/11	Current payments	Transfers and subsidies	Payments for capital assets 2011/12	Payments for financial assets	To be appropriated	Increase/ Decrease	
<b>Central Government Administration</b>								
1	The Presidency	706.8	417.5	387.8	14.5	-	819.8	113.0
2	Parliament	1 571.9	1 383.1	287.9	3.9	-	1 674.9	103.0
3	Cooperative Governance and Traditional Affairs	41 096.9	691.3	47 222.4	19.8	0.1	47 933.6	6 836.7
4	Home Affairs	5 719.6	4 437.4	1 000.1	26.7	-	5 464.1	-255.5
5	International Relations and Cooperation	4 824.4	3 703.1	809.9	283.7	-	4 796.8	-27.7
6	Performance Monitoring and Evaluation	20.4	72.8	-	3.0	-	75.8	55.4
7	Public Works	6 446.3	2 265.4	4 010.3	1 543.6	-	7 819.3	1 372.9
8	Women, Children and People with Disabilities	97.8	60.5	55.2	2.3	-	117.9	20.2
<b>Financial and Administrative Services</b>								
9	Government Communication and Information System	546.2	334.8	159.2	2.4	-	496.4	-49.8
10	National Treasury	378 589.1	78 015.4	317 463.8	13.7	750.0	396 242.8	17 653.7
11	Public Enterprises	350.6	188.1	40.8	1.4	-	230.2	-120.4
12	Public Service and Administration	651.5	396.5	290.9	2.7	-	690.1	38.6
13	Statistics South Africa	1 973.4	3 188.8	10.5	41.7	-	3 240.9	1 267.5
<b>Social Services</b>								
14	Arts and Culture	2 406.7	392.9	2 069.3	6.4	-	2 468.6	61.9
15	Basic Education	10 918.5	2 136.9	11 025.3	706.0	-	13 868.1	2 949.7
16	Health	22 967.9	1 209.3	24 489.3	32.9	-	25 731.6	2 763.6
17	Higher Education and Training	32 144.9	455.8	36 913.4	8.1	-	37 377.3	5 232.4
18	Labour	1 783.9	1 349.9	599.4	32.1	-	1 981.5	197.6
19	Social Development	95 929.1	543.7	104 177.1	11.9	-	104 732.7	8 803.6
20	Sport and Recreation South Africa	1 245.6	222.5	574.1	6.0	-	802.7	-442.9
<b>Justice, Crime Prevention and Security</b>								
21	Correctional Services	15 129.0	15 342.1	31.3	1 185.8	-	16 559.2	1 430.2
22	Defence and Military Veterans	30 715.3	27 278.4	6 978.0	348.6	-	34 605.0	3 889.6
23	Independent Complaints Directorate	129.3	147.6	0.1	4.0	-	151.6	22.3
24	Justice and Constitutional Development	12 180.4	10 933.7	1 791.1	792.9	-	13 517.7	1 337.3
25	Police	52 556.4	54 596.4	464.6	3 000.5	-	58 061.5	5 505.1
<b>Economic Services and Infrastructure</b>								
26	Agriculture, Forestry and Fisheries	3 708.0	2 039.4	2 567.8	112.5	-	4 719.7	1 011.8
27	Communications	2 114.0	585.2	1 299.6	4.3	-	1 889.1	-224.9
28	Economic Development	418.6	123.2	464.8	6.5	-	594.5	175.9
29	Energy	5 535.4	297.2	5 784.9	7.8	-	6 089.9	554.5
30	Environmental Affairs	2 557.8	1 119.1	1 219.0	508.0	-	2 846.1	288.3
31	Human Settlements	19 215.6	642.2	21 700.6	235.7	-	22 578.5	3 362.9
32	Mineral Resources	1 030.0	587.6	438.4	10.1	-	1 036.2	6.2
33	Rural Development and Land Reform	6 769.6	2 524.1	5 564.7	35.4	-	8 124.2	1 354.7
34	Science and Technology	4 615.5	369.7	4 031.6	3.3	-	4 404.6	-210.9
35	Tourism	1 151.8	268.2	968.0	6.7	-	1 242.9	91.0
36	Trade and Industry	6 150.1	1 172.4	5 600.4	14.1	-	6 786.9	636.8
37	Transport	30 178.0	841.8	34 238.0	4.1	-	35 084.0	4 906.0
38	Water Affairs	7 996.6	4 005.2	3 767.2	2 163.9	-	9 936.2	1 939.6
<b>Total</b>	<b>812 142.9</b>	<b>224 339.0</b>	<b>648 496.9</b>	<b>11 206.9</b>	<b>750.1</b>	<b>884 792.9</b>	<b>72 650.0</b>	

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

**Table 6a Conditional grants to provinces 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Central Government Administration</b>								
3	–	29.7	–	214.4	214.4	305.0	180.0	190.0
7	836.6	889.3	1 466.0	2 252.9	2 181.3	2 270.9	2 504.8	2 778.5
<b>Financial and Administrative Services</b>								
10	–	–	4 200.0	–	–	–	–	–
<b>Social Services</b>								
14	163.2	344.6	440.6	512.7	512.7	543.4	570.8	602.2
15	4 012.9	5 215.6	6 460.1	8 683.6	7 107.4	10 546.4	11 330.6	11 953.7
16	12 368.6	14 988.7	17 523.8	21 363.7	20 483.0	23 947.7	25 746.5	28 175.2
17	2 435.3	3 005.8	3 155.3	3 804.0	3 804.0	4 326.0	4 705.1	5 262.4
20	194.0	293.7	402.3	426.4	426.4	452.0	474.6	500.7
<b>Economic Services and Infrastructure</b>								
26	761.7	898.0	973.7	1 166.9	1 166.9	1 487.1	1 683.9	1 866.9
31	6 988.5	8 727.6	10 819.3	13 032.1	13 032.1	14 941.5	15 599.4	16 457.4
37	5 853.7	7 663.3	10 832.1	9 404.1	9 012.8	10 615.9	11 928.5	12 860.0
<b>Total</b>	<b>33 614.6</b>	<b>42 056.3</b>	<b>56 273.0</b>	<b>60 860.7</b>	<b>57 940.8</b>	<b>69 435.8</b>	<b>74 724.2</b>	<b>80 647.0</b>

1. Detail provided in the Division of Revenue Act (2011).

**Table 6b Conditional grants to municipalities 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Central Government Administration</b>								
3	7 167.2	7 186.4	8 988.3	9 726.7	9 726.7	12 132.9	14 474.2	15 272.1
7	–	–	100.5	623.0	551.4	679.6	665.7	779.5
<b>Financial and Administrative Services</b>								
10	716.5	361.5	808.1	1 394.6	1 186.6	1 184.6	1 279.3	1 326.1
<b>Social Services</b>								
20	4 605.0	4 295.0	2 168.7	512.6	512.6	–	–	–
<b>Economic Services and Infrastructure</b>								
29	462.5	589.1	1 074.6	1 240.1	1 240.1	1 376.6	1 151.4	1 214.8
31	2 948.3	3 572.4	4 418.2	5 157.6	5 157.6	6 267.0	7 409.5	8 126.8
37	1 174.0	2 928.7	2 431.0	3 709.9	3 709.9	4 838.8	5 037.2	5 602.9
38	732.9	994.6	902.4	990.5	966.3	1 010.8	399.0	420.9
<b>Total</b>	<b>17 806.4</b>	<b>19 927.6</b>	<b>20 891.8</b>	<b>23 354.9</b>	<b>23 051.2</b>	<b>27 490.3</b>	<b>30 416.4</b>	<b>32 743.1</b>

1. Detail provided in the Division of Revenue Act (2011).

**Table 7 Training expenditure per vote 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Central Government Administration</b>							
1 The Presidency	2.3	1.4	1.9	2.1	2.4	2.5	2.8
2 Parliament	10.6	11.9	10.1	10.4	14.2	15.0	16.8
3 Cooperative Governance and Traditional Affairs	2.3	1.7	1.8	2.4	5.0	5.2	5.5
4 Home Affairs	32.4	34.0	26.4	48.5	37.2	37.5	39.6
5 International Relations and Cooperation	13.1	8.1	12.4	19.6	16.6	17.8	20.0
7 Public Works	15.2	15.2	22.0	27.5	24.8	24.8	26.1
8 Women, Children and People with Disabilities	–	–	–	0.2	0.3	0.4	0.5
<b>Financial and Administrative Services</b>							
9 Government Communication and Information System	4.7	4.2	4.4	4.9	4.8	5.0	5.3
10 National Treasury	16.1	16.9	10.0	20.0	10.8	11.6	12.2
11 Public Enterprises	1.3	2.3	2.2	3.3	2.9	3.1	3.4
12 Public Service and Administration	2.2	3.7	2.6	3.4	3.2	3.4	3.7
13 Statistics South Africa	11.9	14.0	21.2	38.5	21.4	22.5	23.7
<b>Social Services</b>							
14 Arts and Culture	3.1	4.5	2.1	2.3	1.6	1.7	1.8
15 Basic Education	2.8	6.5	1.7	2.8	1.9	2.0	2.1
16 Health	9.5	1.8	4.5	5.5	4.0	4.5	4.9
17 Higher Education and Training	2.5	2.9	1.9	2.4	1.3	1.3	1.3
18 Labour	6.5	8.9	8.3	8.9	11.8	12.0	12.7
19 Social Development	1.7	1.8	2.3	2.5	2.7	2.9	3.0
20 Sport and Recreation South Africa	0.9	0.9	1.1	1.2	1.6	1.6	1.5
<b>Justice, Crime Prevention and Security</b>							
21 Correctional Services	125.6	76.0	89.5	64.0	100.5	105.6	111.0
22 Defence and Military Veterans	87.4	117.7	113.6	145.6	131.9	133.0	141.2
23 Independent Complaints Directorate	0.6	0.4	0.7	1.2	1.2	1.3	1.4
24 Justice and Constitutional Development	18.3	37.5	86.4	78.9	83.6	89.4	94.0
25 Police	966.0	1 124.0	1 253.4	1 386.6	1 449.0	1 514.2	1 590.0
<b>Economic Services and Infrastructure</b>							
26 Agriculture, Forestry and Fisheries	20.3	24.2	16.4	20.0	13.1	14.9	25.5
27 Communications	3.7	6.0	9.0	5.9	6.7	7.3	7.7
28 Economic Development	–	–	–	0.1	0.8	0.9	1.0
29 Energy	0.7	1.6	2.1	2.1	2.7	2.9	3.3
30 Environmental Affairs	2.1	2.2	2.3	2.5	4.1	4.2	4.3
31 Human Settlements	1.2	2.9	2.3	14.1	4.0	4.3	4.5
32 Mineral Resources	1.7	3.8	9.1	3.5	3.9	4.1	4.4
33 Rural Development and Land Reform	9.0	9.4	11.9	12.6	13.3	13.9	–
34 Science and Technology	1.7	2.0	3.2	5.1	5.4	5.6	5.9
35 Tourism	1.4	1.5	1.0	1.0	1.0	1.1	1.1
36 Trade and Industry	1.0	2.5	9.3	11.0	13.4	14.1	14.9
37 Transport	3.2	1.8	3.9	4.0	2.9	3.1	3.5
38 Water Affairs	38.9	40.8	50.6	56.7	62.4	68.6	75.5
<b>Total</b>	<b>1 421.9</b>	<b>1 595.3</b>	<b>1 801.5</b>	<b>2 021.3</b>	<b>2 069.6</b>	<b>2 164.4</b>	<b>2 277.3</b>

**Table 8 Infrastructure expenditure per vote 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	
<b>Central Government Administration</b>								
3	Cooperative Governance and Traditional Affairs	6 967.2	6 969.0	8 727.5	9 514.7	11 500.2	13 983.1	14 752.2
4	Home Affairs	122.9	136.0	102.0	131.1	209.8	215.8	248.0
5	International Relations and Cooperation	649.9	926.7	165.3	267.9	250.9	318.2	319.2
7	Public Works	488.0	988.4	1 253.6	1 376.0	1 443.9	1 474.7	1 724.7
<b>Financial and Administrative Services</b>								
10	National Treasury	41.2	373.5	578.1	1 155.0	853.6	880.0	855.0
<b>Social Services</b>								
14	Arts and Culture	281.2	448.6	449.7	447.8	455.6	483.0	509.5
15	Basic Education	2 636.0	3 101.5	3 884.7	4 832.3	6 398.3	8 408.2	11 617.3
16	Health	5 507.8	3 361.4	3 720.5	5 403.0	5 838.1	6 156.9	5 989.0
18	Labour	64.4	37.6	26.9	28.5	44.2	10.5	7.6
20	Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	-	-	-
<b>Justice, Crime Prevention and Security</b>								
21	Correctional Services	1 005.3	948.5	833.6	950.9	968.3	1 016.8	1 072.7
22	Defence and Military Veterans	8.1	621.3	665.0	732.7	1 058.4	1 085.7	1 118.0
24	Justice and Constitutional Development	361.1	479.5	590.1	631.4	759.4	1 105.0	1 161.7
25	Police	732.5	991.2	1 070.1	1 118.2	1 235.3	1 544.6	1 629.5
<b>Economic Services and Infrastructure</b>								
26	Agriculture, Forestry and Fisheries	105.3	110.3	131.7	181.7	260.1	239.3	141.0
27	Communications	646.0	750.0	920.0	540.9	404.0	317.0	376.1
29	Energy	1 435.6	1 739.9	2 400.3	4 239.9	4 334.4	4 533.5	3 200.3
30	Environmental Affairs	603.7	405.4	477.5	637.7	647.8	149.7	187.5
31	Human Settlements	9 936.8	12 300.0	15 087.4	18 155.9	21 440.0	23 488.4	25 101.5
33	Rural Development and Land Reform	5.6	6.3	2.8	6.9	21.2	11.3	4.2
34	Science and Technology	272.0	408.0	699.3	236.9	254.2	473.1	595.2
36	Trade and Industry	911.0	967.5	1 407.3	1 224.4	827.4	839.6	629.9
37	Transport	10 889.1	13 915.3	16 955.1	19 747.4	23 128.1	25 592.1	27 901.4
38	Water Affairs	930.4	1 904.1	2 212.8	2 764.0	4 123.8	4 455.1	5 064.6
<b>Total</b>		<b>49 206.1</b>	<b>56 185.0</b>	<b>64 530.2</b>	<b>74 837.7</b>	<b>86 457.1</b>	<b>96 781.5</b>	<b>104 206.1</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 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
<b>Central Government and Administration</b>									
1	The Presidency	117.1	141.7	181.9	209.5	209.5	237.4	251.4	275.6
2	Parliament	517.3	651.0	784.6	868.1	868.1	936.1	990.2	1 046.8
3	Cooperative Governance and Traditional Affairs	128.1	153.8	165.7	232.1	232.1	232.9	245.9	258.1
4	Home Affairs	1 087.0	1 296.0	1 637.1	1 971.1	1 971.1	2 206.6	2 317.5	2 443.5
5	International Relations and Cooperation	1 293.2	1 683.4	1 833.3	1 858.6	1 858.6	1 704.5	1 811.9	2 034.5
6	Performance Monitoring and Evaluation	1.6	2.6	3.4	22.5	22.5	50.9	84.0	102.7
7	Public Works	721.5	801.0	976.1	1 200.9	1 200.9	1 242.1	1 241.2	1 305.1
8	Women, Children and People with Disabilities	4.8	5.9	9.8	24.1	24.1	34.6	39.9	46.3
<b>Financial and Administrative Services</b>									
9	Government Communication and Information System	116.2	114.0	138.7	150.7	150.7	165.4	173.4	183.2
10	National Treasury	272.7	321.0	402.1	552.6	511.2	605.9	637.7	672.2
11	Public Enterprises	56.0	70.4	75.2	90.3	90.3	96.5	101.0	106.2
12	Public Service and Administration	115.8	129.1	156.8	183.6	183.6	208.8	229.5	250.5
13	Statistics South Africa	472.0	700.7	879.2	978.7	931.6	1 531.0	1 165.0	1 185.0
<b>Social Services</b>									
14	Arts and Culture	107.2	126.8	146.3	152.9	152.9	164.8	174.3	183.7
15	Basic Education	150.4	186.3	225.2	271.1	271.1	325.6	349.3	371.7
16	Health	258.6	292.5	333.0	385.0	385.0	424.0	465.0	492.0
17	Higher Education and Training	146.2	174.8	201.8	251.6	249.6	301.5	334.1	359.7
18	Labour	497.9	491.3	576.5	744.8	701.9	786.3	865.8	915.2
19	Social Development	133.6	184.1	220.1	254.9	254.9	267.8	285.1	300.4
20	Sport and Recreation South Africa	43.4	54.5	61.3	75.8	74.3	79.9	84.0	88.4
<b>Justice, Crime Prevention and Security</b>									
21	Correctional Services	6 799.2	8 077.8	9 065.5	10 247.5	10 247.5	10 964.9	11 522.8	12 191.7
22	Defence and Military Veterans	9 735.9	10 620.0	12 705.6	16 219.0	16 219.0	16 770.7	17 700.5	18 787.8
23	Independent Complaints Directorate	45.7	58.0	65.1	75.8	75.8	86.6	91.8	97.2
24	Justice and Constitutional Development	4 250.9	5 326.2	6 028.1	7 262.9	7 224.1	7 631.2	8 382.2	8 850.6
25	Police	25 610.6	29 147.4	33 771.5	38 416.1	38 416.1	41 070.3	43 643.2	47 181.7
<b>Economic Services and Infrastructure</b>									
26	Agriculture, Forestry and Fisheries	811.1	931.3	1 082.2	1 199.6	1 199.6	1 273.0	1 395.3	1 474.5
27	Communications	97.7	108.0	129.6	164.6	164.6	171.7	179.3	188.0
28	Economic Development	–	–	7.9	57.7	33.7	79.2	91.8	96.5
29	Energy	85.5	103.0	133.3	147.9	147.9	181.7	192.4	218.3
30	Environmental Affairs	182.5	197.7	254.0	333.1	333.1	405.2	426.6	451.1
31	Human Settlements	103.5	134.2	166.9	289.0	289.0	319.0	331.9	346.8
32	Mineral Resources	210.1	231.0	275.1	343.7	343.7	377.6	401.0	421.8
33	Rural Development and Land Reform	476.4	614.2	760.9	1 196.8	1 196.8	1 395.7	1 523.3	1 608.9
34	Science and Technology	102.1	141.6	167.5	223.7	223.7	225.3	237.6	259.6
35	Tourism	130.8	106.4	89.6	101.1	101.1	141.9	158.4	169.4
36	Trade and Industry	327.5	383.1	437.7	569.8	533.3	602.2	644.2	676.4
37	Transport	131.3	182.6	228.1	266.2	266.2	294.4	309.9	326.5
38	Water Affairs	880.5	875.6	899.8	1 147.3	964.8	1 195.4	1 272.4	1 348.8
<b>Total</b>		<b>56 221.9</b>	<b>64 819.2</b>	<b>75 276.3</b>	<b>88 740.8</b>	<b>88 324.0</b>	<b>94 788.4</b>	<b>100 350.8</b>	<b>107 316.5</b>

**Table 10 Departmental receipts per vote 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14	
<b>Central Government Administration</b>									
1	The Presidency	0.3	0.2	0.6	0.5	0.5	0.3	0.3	0.3
2	Parliament	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
3	Cooperative Governance and Traditional Affairs	0.7	0.8	0.5	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	421.1	355.7	442.2	455.3	455.3	482.6	506.7	557.4
5	International Relations and Cooperation	65.1	43.6	23.2	22.0	31.2	22.9	24.0	25.3
6.	Performance Monitoring and Evaluation	-	-	-	-	-	-	-	-
7	Public Works	95.8	28.5	39.6	30.9	30.9	38.7	40.6	42.6
8	Women, Children and People with Disabilities	-	-	-	-	-	-	-	-
<b>Financial and Administrative Services</b>									
9	Government Communication and Information System	3.1	3.3	2.9	3.0	2.7	2.5	2.6	2.6
10	National Treasury	5 095.8	5 270.4	2 543.6	3 204.2	2 842.2	1 233.2	2 391.4	2 746.0
11	Public Enterprises	0.1	0.8	1.2	1.2	1.2	0.1	0.1	0.1
12	Public Service and Administration	2.7	1.0	2.2	0.7	0.7	0.7	0.8	0.8
13	Statistics South Africa	17.7	2.8	8.5	2.2	2.2	2.4	2.5	2.7
<b>Social Services</b>									
14	Arts and Culture	0.4	3.6	1.1	0.8	0.8	0.8	0.9	1.1
15	Basic Education	1.9	1.5	0.7	1.2	1.5	1.0	1.1	1.2
16	Health	41.2	31.2	45.2	31.5	31.5	32.8	32.9	36.2
17	Higher Education and Training	6.9	6.7	6.7	7.9	7.9	7.9	8.0	8.0
18	Labour	8.4	28.9	12.9	16.1	16.1	22.4	24.3	25.5
19	Social Development	237.0	16.5	30.6	218.3	0.2	10.1	10.1	10.1
20	Sport and Recreation South Africa	0.0	0.3	0.2	0.3	0.3	0.4	0.4	0.4
<b>Justice, Crime Prevention and Security</b>									
21	Correctional Services	136.3	80.5	108.5	143.4	120.4	126.1	132.3	139.2
22	Defence and Military Veterans	551.9	629.4	699.9	902.5	902.5	803.5	843.7	885.9
23	Independent Complaints Directorate	0.4	0.1	0.2	0.2	0.1	0.1	0.2	0.2
24	Justice and Constitutional Development	317.0	356.8	382.9	377.6	377.6	399.8	422.5	443.7
25	Police	345.1	376.5	347.6	272.9	280.3	263.9	258.7	257.1
<b>Economic Services and Infrastructure</b>									
26	Agriculture, Forestry and Fisheries	121.1	254.0	250.5	119.3	119.3	121.5	118.2	123.6
27	Communications	3 007.4	3 520.1	1 344.8	1 398.7	898.9	913.4	928.0	943.4
28	Economic Development	229.3	244.4	456.0	230.0	366.3	243.8	250.0	263.8
29	Energy	1.2	3.3	4.4	3.7	3.7	3.9	4.1	4.2
30	Environmental Affairs	4.7	8.5	2.1	4.1	4.1	2.8	2.8	2.8
31	Human Settlements	0.7	2.4	0.7	1.2	1.2	0.5	0.6	0.6
32	Mineral Resources	267.1	261.3	212.7	99.0	99.0	27.6	28.0	28.3
33	Rural Development and Land Reform	176.4	64.2	44.0	41.7	41.7	69.0	64.5	68.3
34	Science and Technology	0.2	0.3	1.6	0.4	0.7	0.1	0.1	0.1
35	Tourism	-	-	0.7	1.5	1.5	-	-	-
36	Trade and Industry	94.2	64.9	52.6	108.3	90.3	115.0	120.3	121.5
37	Transport	362.5	215.8	106.1	266.7	266.7	137.4	144.3	151.5
38	Water Affairs	0.1	26.6	76.3	42.1	42.1	22.9	24.3	25.9
<b>Total departmental receipts as per Estimates of National Expenditure</b>									
Total departmental receipts as per Estimates of National Expenditure									
Less: Parliament (retained departmental receipts)									
Plus: Direct receipts into the National Revenue Fund (National Treasury) <sup>2</sup>									
Plus: South African Revenue Service departmental receipts collection									
<b>Total departmental receipts as per Budget Review</b>									
Total departmental receipts as per Budget Review									

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

2. Direct receipts into the National Revenue Fund in this instance refer to Levy accounts/exchange control forfeits collected by the South African Reserve Bank.



# 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 main divisions of the Appropriation Bill are divided into votes. A vote generally specifies the total amount appropriated per department, but more than one department may be contained within a single vote. 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. In the functional budgeting approach linked to the outcomes approach which has been adopted, these groupings are disaggregated further.

More detailed information for each vote is available on [www.treasury.gov.za](http://www.treasury.gov.za). More comprehensive coverage of vote specific information, particularly about goods and services, transfers, donor funding, public entities and lower level institutional information is provided.

The chapter for each vote contains the following information:

## Budget summary

This table shows the budgeted expenditure for the vote for the three-year MTEF period.

R million	2011/12					2012/13	2013/14
	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 **2011/12 total to be appropriated** shows the expenditure allocation per programme and the aggregated amount for 2011/12 and corresponds with the information in the 2011 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 a department for its operational requirements.

**Transfers and subsidies** are payments made by a 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 votes 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, **2012/13** and **2013/14**, are also shown. These estimates are not included in the 2011 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 2012 Budget.

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

**Total expenditure estimates** are the sum of the expenditure on programmes and direct charges, classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

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

## Aim

*The aim of the vote captures the department's mandate, strategic objectives or 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: 2007/08 – 2013/14

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments, legislative changes, a discussion on how the department will contribute towards the achievement of outcomes that are attributed to it and the related outputs listed in the service delivery agreements, as well as a table of selected quantitative and trendable performance indicators.

## Savings and cost effectiveness measures

In this section, departments discuss details of the reprioritisation of budgets and savings and cost reduction measures to be effected over the MTEF period.

These 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		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14

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. It should, however, contain key performance indicators that form part of the service delivery agreements.

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 vote 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		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R million								
1. Programme name								
2. Programme name								
3. Programme name								
<b>Subtotal</b>								
<b>Direct charge against the National Revenue Fund</b>								
Item								
Item								
<b>Total</b>								
Change to 2010 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.

**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 any changes made to the appropriation voted in the main 2010 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 were included in the Adjustments Appropriation Bill, which Parliament approved before expenditure could take place, and the details were published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2010/11 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 2010/11 adjusted appropriation; it is merely a more recent estimate of what the department is likely to spend in this financial year.

The **medium-term expenditure estimates** are shown for 2011/12, 2012/13 and 2013/14. The spending figures for 2011/12 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 2012/13 and 2013/14 are indicative allocations, and will form the basis for planning the 2012 Budget.

**Direct charges against the National Revenue Fund** are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. 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 2007/08 to 2013/14 are described. Trends are generally represented over the MTEF period between 2010/11 and 2013/14, or over the entire period between 2007/08 and 2013/14.

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 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 after consideration of savings, cost reduction and reprioritisation opportunities.

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.

### Personnel information

A brief summary of the personnel posts per programme by salary level is given.

### Infrastructure spending

Expenditure on existing, new and mega infrastructure is discussed.

## Departmental receipts

Departmental anticipated (non-tax) receipts for the MTEF period are described in relation to receipts for 2010/11.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
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 and activities of the subprogrammes that form that programme. Key functions, activities and transfers are highlighted by subprogramme. The work carried out by the subprogramme is explained in relation to the personnel responsible, the spending allocation of the funding, and outputs achieved.

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

## 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 the provision of specified services and products to eligible citizens and residents (strategic intent/objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2010/11 to 5 days in 2013/14 (progress measure).

## 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		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
<b>Total</b>							
Change to 2010 Budget estimate							
<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**

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 as well as the outcomes and related outputs as stated in service delivery agreements
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key achievements 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 that relate to the key activities being carried out
- reprioritisation, savings and cost effectiveness measures implemented
- personnel expenditure by salary level
- a list of other entities for which more detail appears on [www.treasury.gov.za](http://www.treasury.gov.za) appears at the end of each chapter together with a short description of what the entity does and its total budget.

## **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 and the revised estimate for 2010/11 as well as the audited outcome for 2009/10.

### **Details of approved 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 personnel posts filled/planned for on funded establishment** in the department at different salary levels **per programme** as at 30 September 2010.

**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 for 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 as a proportion of compensation of employees, 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.

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.

**Unitary charge or fee** refers to the total payment made to the private party for the provision of the various services.

**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.

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

## 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.

**Departmental infrastructure** refers to direct spending by a department on infrastructure assets which the department will own.

**Infrastructure transfers to other spheres, agencies and departments** refers to transfers and grants to other government institutions 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** 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 expenditure and revenue 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 24

## Justice and Constitutional Development

### Budget summary

R thousand	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 625 180	1 538 344	10 232	76 604	1 728 858	1 833 082
Court Services	4 341 664	3 683 949	26 428	631 287	5 096 122	5 408 713
State Legal Services	750 652	745 093	1 298	4 261	782 152	806 128
National Prosecuting Authority	2 640 257	2 570 406	10 447	59 404	2 770 725	2 914 600
Auxiliary and Associated Services	2 055 738	378 792	1 655 614	21 332	2 296 405	2 446 740
<b>Subtotal</b>	<b>11 413 491</b>	<b>8 916 584</b>	<b>1 704 019</b>	<b>792 888</b>	<b>12 674 262</b>	<b>13 409 263</b>
Direct charge against the National Revenue Fund						
Judges' Salaries	504 908	451 922	52 986	–	579 144	621 017
Magistrates' Salaries	1 599 254	1 565 180	34 074	–	1 822 726	1 954 706
<b>Total expenditure estimates</b>	<b>13 517 653</b>	<b>10 933 686</b>	<b>1 791 079</b>	<b>792 888</b>	<b>15 076 132</b>	<b>15 984 986</b>

Executive authority

Minister of Justice and Constitutional Development

Accounting officer

Director General of Justice and Constitutional Development

Website address

[www.justice.gov.za](http://www.justice.gov.za)

### Aim

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

### Programme purposes

#### Programme 1: Administration

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

#### Programme 2: Court Services

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

#### Programme 3: State Legal Services

**Purpose:** Provide legal and legislative services to government. Supervise the administration of deceased, insolvent and liquidation estates and the registration of trusts. Manage the Guardian's Fund. Prepare and promote legislation. 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, remove the profit from crime, and protect certain witnesses.

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

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

### **Strategic overview: 2007/08 – 2013/14**

In terms of its medium term strategic framework, the Department of Justice and Constitutional Development remains committed to establishing and maintaining an accessible and affordable court system that delivers on the three key strategic goals of: ensuring access to justice services; improving organisational efficiency and internal control systems to ensure compliance and accountability; and transforming the justice system.

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

To improve access to justice services, specifically for people living in townships and rural areas, the department will continue to build new courts, address identified infrastructure shortages through mobile courts, expand services in existing courts, improve the quality of services provided, and redefine magisterial jurisdictions and align them with new municipality boundaries.

In 2009, the department designated all magistrate courts as equality courts and in 2010 it extended civil jurisdiction to regional courts to enable these courts to also resolve family law and other civil disputes to lower the caseload of high courts. The department also began using indigenous languages in courts, with 31 district courts selected to conduct proceedings in any of the official languages. This project is currently being evaluated and its outcomes will feed into a policy framework on language use in the courts, envisaged to be completed by the end of 2010/11.

Another initiative to improve access to the courts is the provision of at least one magisterial court per municipal district to ensure alignment with local government boundaries and therefore easier access to services. For this, 27 magisterial courts will be established and proclaimed, while 7 new courts will be commissioned by 2012/13. Two new high courts will also be built in Nelspruit and Polokwane.

Regarding vulnerable groups, the department implemented a variety of initiatives including heightening awareness of their needs, adjusting physical infrastructure and developing policies to promote and protect their rights. Departmental and cluster initiatives in implementing the Child Justice Act (2008) are also supported through the development of a national policy framework on child justice, as well as a policy and strategy on restorative justice.

#### **Improving organisational efficiency and internal control systems**

Over the past few years, a number of IT solutions have been introduced at selected courts countrywide to resolve cases more speedily. These include: the e-scheduler, which is used to register cases in district courts; the integrated case management system, which provides valuable case management information; a video remand system, which provides for the use of technology in conducting proceedings from a venue outside the court room, such as a prison; digital court recording systems to replace outdated analogue recording machines; and a document management system, which files court records at an off-site location to ensure the speedy recovery of the records and to eliminate the delays associated with misplaced files.

To further improve organisational efficiency, the department will continue to fill critical vacancies, improve document management, introduce interventions to enhance asset and contract management, reduce the case backlog, and improve overall case flow management.

#### **Transforming the justice system**

Through the criminal justice system review, the justice, crime prevention and security cluster has adopted an integrated approach to ensure that the criminal justice system is a holistic continuum spanning the crime scene, the police, the prosecutors, the courts, social development and correctional services, and restoration and integration back into the communities. Bail management and IT systems are being strengthened to provide cluster departments with an integrated information system. Protocols have been developed to enhance the integration and effectiveness of the criminal justice system review, improve screening mechanisms and the trial readiness of cases, address legal aid, and manage the taking and processing of forensic samples.

The Office of the Chief Justice (currently in the *Constitutional Court* subprogramme in the *Court Services* programme) was proclaimed a separate government department from September 2010. Judicial functions will gradually be migrated to this new department over the medium term as it becomes operational.

The lead department in ensuring that all people in South Africa are and feel safe (outcome 3).

In relation to government's 12 outcomes and as the lead department of the justice, crime prevention and security cluster, the department has been tasked with directing and overseeing the integration and coordination of a number of diverse, but interrelated programmes that will make sure that all people in South Africa are and feel safe (outcome 3). Outputs identified under this outcome include: reducing the overall levels of crimes (output 1); improving the effectiveness and ensuring the integration of the criminal justice system (output 2); combating corruption within the cluster (output 3); managing the perception of crime among the population (output 4); enhancing the effectiveness and integration of border management (output 5); securing the identity and status of citizens (output 6); and combating cyber crime (output 7). To achieve these outputs, the department will provide key resources for finalising criminal cases and reducing case backlogs, review legislation to support alternative dispute resolution mechanisms and admission of guilt, coordinate with members of the justice, crime prevention and security cluster to ensure that fraud and corruption that originates within the cluster is identified, monitored and dealt with effectively, and lead and coordinate the justice, crime prevention and security cluster in the development and implementation of a cyber security policy.

## Savings and cost effectiveness measures

The department has identified savings of R33.3 million in 2011/12, R35.2 million in 2012/13 and R37.1 million in 2013/14 across all programmes by reducing spending on: advertising, communication, catering and entertainment, stationery and printing, travel and subsistence, and venues and facilities. Efficiency measures introduced include: reduced advertising of posts; staff to pay for all private calls; discretion when purchasing stationery and other goods; reduced printing; reduced subscriptions to magazines; only key staff to attend hearings and meetings in Parliament; economy class domestic flights for all staff; reduced overnight accommodation; shared vehicles for officials travelling to the same place; and limited use of outside venues for strategic sessions or workshops.

In addition, the public private partnership project on third party funds in the *Court Services* programme was suspended, because the department decided to pursue an in-house solution to address the ongoing problems with these funds. R113.9 million in 2011/12, R119.7 million in 2012/13 and R126.3 million in 2013/14 have been reallocated to other priorities in the department.

## Selected performance indicators

Table 24.1 Justice and Constitutional Development

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Average court hours per day	Court Services	3.39	3.5	3.46	3.50	3.55	4	4.1
Number of case backlogs per year	Court Services	39 736	42 495	38 563	38 177	37 796	37 418	37 043
Number of criminal court cases finalised per year:	National Prosecuting Authority							
– excluding alternative dispute resolution mechanisms		296 656	311 825	350 910	357 928	365 087	372 388	379 836
– through alternative dispute resolution mechanisms		91 978	119 776	118 631	124 760	131 117	137 709	151 991
Conviction rate:	National Prosecuting Authority							
– high courts		85% (987)	86% (1 461)	88% (1 083)	87% (1 105)	87% (1 127)	87% (1 149)	87% (1 173)
– regional courts		73% (25 338)	73% (29 431)	74% (28 578)	74% (29 150)	74% (29 773)	74% (30 327)	74% (30 934)
– district courts		87% (227 482)	88% (276 154)	91% (281 290)	87% (289 916)	87% (292 654)	87% (298 507)	87% (304 477)

Table 24.1 Justice and Constitutional Development (continued)

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Asset forfeiture unit: - number of new completed forfeiture cases	National Prosecuting Authority	223	277	271	300	310	330	350
- number of new freezing orders		226 R394m	275 R320m	315 R491m	310 R450m	330 R500m	350 R550m	370 R600m
- value of new freezing orders		86% (213)	87% (196)	92% (262)	90% (300)	90% (310)	90% (320)	90% (350)
- success rate								
Sexual offences and community affairs unit: - total number of Thuthuzela care centres	National Prosecuting Authority	9	17	20	25	30	35	40
Witness protection unit: - number of witnesses harmed or threatened	National Prosecuting Authority	0	0	0	0	0	0	0

## Expenditure estimates

Table 24.2 Justice and Constitutional Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand								
Administration	1 164 214	1 185 328	1 031 600	1 427 384	1 427 384	1 625 180	1 728 858	1 833 082
Court Services	2 684 242	3 083 321	4 087 100	3 994 167	3 986 359	4 341 664	5 096 122	5 408 713
State Legal Services	390 284	537 371	548 564	722 060	707 325	750 652	782 152	806 128
National Prosecuting Authority	1 719 697	1 926 902	2 188 210	2 684 263	2 668 055	2 640 257	2 770 725	2 914 600
Auxiliary and Associated Services	1 235 527	1 511 517	1 798 064	1 959 471	1 953 187	2 055 738	2 296 405	2 446 740
<b>Subtotal</b>	<b>7 193 964</b>	<b>8 244 439</b>	<b>9 653 538</b>	<b>10 787 345</b>	<b>10 742 310</b>	<b>11 413 491</b>	<b>12 674 262</b>	<b>13 409 263</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 184 527</b>	<b>1 601 091</b>	<b>1 774 871</b>	<b>1 929 870</b>	<b>1 929 870</b>	<b>2 104 162</b>	<b>2 401 870</b>	<b>2 575 723</b>
Judges' Salaries	298 471	504 775	601 726	465 479	465 479	504 908	579 144	621 017
Magistrates' Salaries	886 056	1 096 316	1 173 145	1 464 391	1 464 391	1 599 254	1 822 726	1 954 706
<b>Total</b>	<b>8 378 491</b>	<b>9 845 530</b>	<b>11 428 409</b>	<b>12 717 215</b>	<b>12 672 180</b>	<b>13 517 653</b>	<b>15 076 132</b>	<b>15 984 986</b>
Change to 2010 Budget estimate				536 862	491 827	329 779	1 093 676	1 233 495
<b>Economic classification</b>								
<b>Current payments</b>	<b>6 850 307</b>	<b>8 093 680</b>	<b>9 174 042</b>	<b>10 327 034</b>	<b>10 288 283</b>	<b>10 933 686</b>	<b>12 057 652</b>	<b>12 764 765</b>
Compensation of employees	4 250 923	5 326 231	6 028 098	7 262 880	7 224 129	7 631 150	8 382 247	8 850 633
Goods and services	2 598 448	2 767 145	3 116 206	3 059 707	3 059 707	3 292 956	3 665 337	3 903 542
<i>of which:</i>								
Administrative fees	10 020	4 659	4 625	16 893	16 893	37 650	46 075	41 126
Advertising	31 737	31 922	24 036	84 912	84 912	93 871	94 867	97 510
Assets less than the capitalisation threshold	67 606	39 698	33 988	44 332	44 332	49 829	47 757	49 982
Audit cost: External	22 661	30 002	29 701	29 867	29 867	31 273	33 569	56 517
Bursaries: Employees	6 725	4 974	4 535	12 955	12 955	13 814	14 129	14 912
Catering: Departmental activities	8 799	14 360	7 409	9 611	9 611	9 815	9 808	10 190
Communication	157 032	155 889	179 150	156 232	156 232	180 699	175 488	183 992
Computer services	275 559	309 172	525 214	418 017	418 017	434 922	459 250	484 146
Consultants and professional services: Business and advisory services	269 670	133 759	90 994	84 830	84 830	95 750	97 244	102 609
Consultants and professional services: Infrastructure and planning	28	7 705	12	-	-	-	-	-
Consultants and professional services: Laboratory services	120 031	559	768	1 258	1 258	1 451	1 457	1 536
Consultants and professional services: Legal costs	66 938	67 697	76 314	43 693	43 693	48 251	49 313	52 039
Contractors	80 087	81 904	60 161	49 122	49 122	55 382	57 375	60 531

Table 24.2 Justice and Constitutional Development (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Current payments</b>								
<i>Agency and support / outsourced services</i>	100 900	273 671	357 568	461 971	461 971	442 227	591 613	642 090
<i>Entertainment</i>	999	853	382	1 184	1 184	1 313	1 347	1 421
<i>Fleet services (including government motor transport)</i>	-	-	1 734	1 820	1 820	1 931	2 015	2 125
<i>Inventory: Food and food supplies</i>	-	213	289	549	549	576	599	641
<i>Inventory: Fuel, oil and gas</i>	-	172	9 439	326	326	363	370	388
<i>Inventory: Learner and teacher support material</i>	-	1 242	2 007	3 239	3 239	3 473	3 609	3 808
<i>Inventory: Materials and supplies</i>	185	1 366	998	501	501	579	590	620
<i>Inventory: Medical supplies</i>	26 804	93	173	125	125	138	143	146
<i>Inventory: Military stores</i>	-	40	-	-	-	-	-	-
<i>Inventory: Other consumables</i>	45 501	3 464	2 816	4 950	4 950	4 230	3 923	3 887
<i>Inventory: Stationery and printing</i>	103 505	95 227	118 419	108 618	108 618	101 626	123 934	130 044
<i>Lease payments</i>	408 013	431 430	393 670	493 675	493 675	541 005	585 957	618 220
<i>Property payments</i>	146 493	405 249	277 638	377 626	377 626	488 327	518 334	563 760
<i>Transport provided: Departmental activity</i>	1 304	161	71	1 313	1 313	1 254	1 312	1 407
<i>Travel and subsistence</i>	372 172	473 824	632 538	363 768	363 768	378 413	430 325	440 722
<i>Training and development</i>	55 644	25 238	16 132	45 109	45 109	47 551	52 195	49 098
<i>Operating expenditure</i>	125 182	152 725	251 903	225 171	225 171	203 112	234 278	268 737
<i>Venues and facilities</i>	94 853	19 877	13 522	18 040	18 040	24 131	28 461	21 338
<i>Interest and rent on land</i>	936	304	29 738	4 447	4 447	9 580	10 068	10 590
<b>Transfers and subsidies</b>	<b>984 062</b>	<b>1 266 231</b>	<b>1 473 335</b>	<b>1 706 071</b>	<b>1 699 787</b>	<b>1 791 079</b>	<b>1 918 963</b>	<b>2 043 507</b>
Provinces and municipalities	4	4	31	-	-	-	-	-
Departmental agencies and accounts	937 404	1 193 763	1 349 596	1 586 580	1 580 296	1 662 239	1 778 542	1 895 785
Foreign governments and international organisations	3 573	5 085	13 127	4 719	4 719	4 955	5 203	5 489
Non-profit institutions	-	-	1 757	-	-	-	-	-
Households	43 081	67 379	108 824	114 772	114 772	123 885	135 218	142 233
<b>Payments for capital assets</b>	<b>541 096</b>	<b>482 180</b>	<b>780 614</b>	<b>683 650</b>	<b>683 650</b>	<b>792 888</b>	<b>1 099 517</b>	<b>1 176 714</b>
Buildings and other fixed structures	296 205	416 824	661 962	494 835	494 835	614 308	951 045	1 000 089
Machinery and equipment	241 719	63 768	114 959	188 747	188 747	178 510	148 433	176 584
Software and other intangible assets	3 172	1 588	3 693	68	68	70	39	41
<b>Payments for financial assets</b>	<b>3 026</b>	<b>3 439</b>	<b>418</b>	<b>460</b>	<b>460</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>8 378 491</b>	<b>9 845 530</b>	<b>11 428 409</b>	<b>12 717 215</b>	<b>12 672 180</b>	<b>13 517 653</b>	<b>15 076 132</b>	<b>15 984 986</b>

## Expenditure trends

The spending focus over the MTEF period will be on reviewing the criminal justice system, implementing approved legislation such as the Children's Act (2005), the Child Justice Act (2008) and the Sexual Offences Act (2008), building high courts in Nelspruit and Polokwane, and the further modernisation of the systems and procedures in the courts.

Expenditure increased from R8.4 billion in 2007/08 to R12.7 billion in 2010/11, at an average annual rate of 14.9 per cent, and is expected to grow to R16 billion in 2013/14, at an average annual rate of 7.9 per cent. The increase in both periods is mostly for improving capacity and extending justice services, which are reflected in the increases of R2.7 billion, R415.8 million and R1.2 billion in the *Court Services*, *State Legal Services* and *Auxiliary and Associated Services* programmes over the seven-year period.

The ratio of administrative costs to line function programme costs in the department is 1:6.

Compensation of employees grew from R4.3 billion in 2007/08 to R7.3 billion in 2010/11, at an average annual rate of 20 per cent, mainly as a result of increased salary adjustments and the implementation of the occupation specific dispensation for legally qualified professionals. Expenditure on compensation of employees is expected to grow

over the medium term at an average annual rate of only 6.8 per cent to reach R8.9 billion. Over the same period, payments for capital assets are expected to increase from R683.7 million in 2010/11 to R1.2 billion in 2013/14, at an average annual rate of 19.8 per cent, mostly to provide for building new courts.

The 2011 Budget sets out additional allocations of R477 million in 2011/12, R1.2 billion in 2012/13 and R1.4 billion in 2013/14 for: increasing regional capacity (R180 million); building new courts (R490 million); implementing legislation concerning vulnerable groups (R175 million); renewing ICT infrastructure (R210 million); the United in Diversity presidential initiative (R45 million); improving conditions of service and implementing the second phase of the occupation specific dispensation for legally qualified professionals (R938.4 million); increasing the department's baseline for accommodation charges (R240.9 million); appointing more judges and magistrates, including secretarial support (R437.5 million); and adding capacity in Legal Aid South Africa, the Special Investigating Unit, the South African Human Rights Commission and the Office of the Public Protector (R405.6 million).

### Infrastructure spending

In 2009/10, the department completed the construction of new courts in Colesberg, Galeshewe and Lutzville, at a cost of R99.1 million, and in 2010/11 it completed the construction of new courts in Ekangala, Hankey and Ashton, at a cost of R64.9 million. In 2009/10, office space in existing courts was also expanded in Stanger, Pietermaritzburg and Bredasdorp and access for people with disabilities was provided in 348 court buildings, at a cost of R104 million. The department's repair and maintenance programme had projects at various stages by the end of 2009/10: 80 projects were completed, 11 were at the repair phase and 2 were in the planning phase.

Over the medium term, large projects to be completed include the Polokwane High Court (R301.7 million), Johannesburg High Court (R99.6 million) and Ntuzuma Magistrate Office (R108.4 million). Construction of the Nelspruit High Court (R346.5 million) and Port Shepstone Magistrate Office (R189.8 million) will begin in 2012/13. Provision is also made for the second phase of the department's accessibility programme (R155.0 million) and construction will continue or begin for new smaller court facilities in Orlando, Kathlehong, Mamelodi, Richard's Bay, Plettenberg Bay, Jan Kempdorp, Garies, Bityi and Dimbaza. Extensions to court facilities will begin for existing court facilities in towns that include Soshanguve, Port Elizabeth, Humansdorp, Calvinia, KwaMbonambi, Umtata, Whittlesea, Riversdale and Umbumbulu, supported by a total budget of R1.3 billion.

### Personnel information

The department has an establishment of 23 479 posts, of which 21 707 are funded and 241 are additional to the approved establishment. The number of posts filled increased from 19 348 in 2007/08 to 21 213 in 2010/11 and is expected to grow to 23 143 over the medium term. This is as a result of additional allocations of R350 million over the medium term for increasing regional capacity and implementing new legislation.

There are 494 vacancies within the department, of which most are in the *Administration* programme in salary levels 4, 7 and 13. The vacancies are the result of high staff turnover, coupled with the length of time it takes to recruit new staff. The ratio of support staff to line staff is 1:9.

Table 24.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Departmental receipts</b>	<b>317 016</b>	<b>356 775</b>	<b>382 853</b>	<b>377 649</b>	<b>377 649</b>	<b>399 761</b>	<b>422 546</b>	<b>443 673</b>
Sales of goods and services produced by department	14 979	14 394	15 881	14 245	14 245	14 915	15 765	16 553
Sales of scrap, waste, arms and other used current goods	-	33	17	-	-	-	-	-
Transfers received	1 408	21	817	-	-	-	-	-
Fines, penalties and forfeits	238 025	271 506	296 461	315 234	315 234	333 833	352 861	370 504
Interest, dividends and rent on land	49 244	45 170	28 116	28 773	28 773	30 471	32 208	33 818
Sales of capital assets	-	10	264	143	143	152	160	168
Transactions in financial assets and liabilities	13 360	25 641	41 297	19 254	19 254	20 390	21 552	22 630
<b>Total</b>	<b>317 016</b>	<b>356 775</b>	<b>382 853</b>	<b>377 649</b>	<b>377 649</b>	<b>399 761</b>	<b>422 546</b>	<b>443 673</b>

## 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. Between 2007/08 and 2010/11, departmental receipts grew at an average annual rate of 6 per cent, from R317 million to R377.6 million. Over the medium term, departmental receipts are expected to increase from R377.6 million in 2010/11 to R443.7 million in 2013/14, at an average annual rate of 5.5 per cent.

## Programme 1: Administration

Table 24.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Ministry <sup>1</sup>	18 940	20 884	33 691	32 080	25 804	27 143	28 560
Management	219 820	47 816	51 458	70 296	82 554	86 617	90 900
Corporate Services	572 591	722 986	497 510	816 388	893 160	920 896	971 455
Office Accommodation	352 863	393 642	448 941	508 620	623 662	694 202	742 167
<b>Total</b>	<b>1 164 214</b>	<b>1 185 328</b>	<b>1 031 600</b>	<b>1 427 384</b>	<b>1 625 180</b>	<b>1 728 858</b>	<b>1 833 082</b>
Change to 2010 Budget estimate				(21 135)	52 544	69 897	82 876

<sup>1</sup>. 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

	1 084 030	1 166 525	999 960	1 353 215	1 538 344	1 667 789	1 768 652
<b>Current payments</b>							
Compensation of employees	171 790	214 257	220 466	318 560	346 779	364 125	382 331
Goods and services	912 240	952 268	779 372	1 034 655	1 191 364	1 303 454	1 386 099
<i>of which:</i>							
Administrative fees	6 827	1 982	2 685	3 667	21 250	22 381	23 351
Advertising	11 329	15 955	7 839	22 296	23 701	22 938	23 230
Assets less than the capitalisation threshold	2 823	2 889	3 106	6 575	9 338	6 435	6 789
Audit cost: External	19 054	24 964	24 852	24 737	25 812	27 885	50 518
Bursaries: Employees	5 352	2 986	2 804	3 308	3 587	3 465	3 656
Catering: Departmental activities	1 718	2 191	1 427	1 403	1 402	1 371	1 447
Communication	11 957	13 182	16 289	15 903	17 627	17 201	18 147
Computer services	70 927	21 333	17 283	35 327	37 035	42 478	44 815
Consultants and professional services: Business and advisory services	65 970	2 202	1 654	1 543	1 622	1 571	1 659
Consultants and professional services: Laboratory services	120 031	51	-	-	-	-	-
Consultants and professional services: Legal costs	1 279	3 717	2 008	1 000	1 084	1 048	1 109
Contractors	2 001	9 929	7 024	4 689	4 901	4 765	5 027
Agency and support / outsourced services	24 501	83 996	57 406	131 240	110 302	119 976	120 524
Entertainment	118	128	90	100	137	136	143
Fleet services (including government motor transport)	-	-	-	2	4	4	4
Inventory: Food and food supplies	-	15	25	74	66	67	70
Inventory: Fuel, oil and gas	-	3	4	3	4	4	4
Inventory: Learner and teacher support material	-	-	-	21	44	44	46
Inventory: Materials and supplies	167	71	139	69	101	100	105
Inventory: Medical supplies	159	35	-	5	10	11	11
Inventory: Other consumables	306	71	289	395	447	435	457
Inventory: Stationery and printing	23 319	12 574	12 848	18 504	19 778	20 692	20 402
Lease payments	260 141	296 627	340 475	389 597	428 504	469 245	495 054
Property payments	95 190	344 928	182 432	252 875	348 972	380 228	418 870

Table 24.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Current payments</b>	<b>1 084 030</b>	<b>1 166 525</b>	<b>999 960</b>	<b>1 353 215</b>	<b>1 538 344</b>	<b>1 667 789</b>	<b>1 768 652</b>
<i>Transport provided: Departmental activity</i>	–	18	–	5	9	8	7
<i>Travel and subsistence</i>	107 058	88 940	83 419	82 785	88 940	119 857	107 220
<i>Training and development</i>	5 688	13 996	6 813	8 639	9 124	8 845	9 333
<i>Operating expenditure</i>	8 141	7 011	6 521	27 992	31 217	30 158	31 877
<i>Venues and facilities</i>	68 184	2 474	1 940	1 901	6 346	2 106	2 224
Interest and rent on land	–	–	122	–	201	210	222
<b>Transfers and subsidies</b>	<b>7 702</b>	<b>9 219</b>	<b>17 824</b>	<b>9 776</b>	<b>10 232</b>	<b>10 716</b>	<b>11 305</b>
Provinces and municipalities	4	–	2	–	–	–	–
Departmental agencies and accounts	3 850	3 008	4 274	4 841	5 072	5 303	5 595
Foreign governments and international organisations	3 573	5 085	13 127	4 719	4 955	5 203	5 489
Households	275	1 126	421	216	205	210	221
<b>Payments for capital assets</b>	<b>69 525</b>	<b>9 340</b>	<b>13 816</b>	<b>64 393</b>	<b>76 604</b>	<b>50 353</b>	<b>53 125</b>
Buildings and other fixed structures	–	–	323	–	–	–	–
Machinery and equipment	69 054	9 340	10 292	64 355	76 566	50 314	53 084
Software and other intangible assets	471	–	3 201	38	38	39	41
<b>Payments for financial assets</b>	<b>2 957</b>	<b>244</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 164 214</b>	<b>1 185 328</b>	<b>1 031 600</b>	<b>1 427 384</b>	<b>1 625 180</b>	<b>1 728 858</b>	<b>1 833 082</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>3 850</b>	<b>3 008</b>	<b>4 274</b>	<b>4 841</b>	<b>5 072</b>	<b>5 303</b>	<b>5 595</b>
Safety and Security Sector Education and Training Authority	3 850	3 008	4 274	4 841	5 072	5 303	5 595
<b>Households</b>							
<b>Households social benefits</b>							
<b>Current</b>	<b>375</b>	<b>1 126</b>	<b>421</b>	<b>110</b>	<b>205</b>	<b>210</b>	<b>221</b>
Employee social benefits	375	1 126	421	110	205	210	221
<b>Foreign governments and international organisations</b>							
<b>Current</b>	<b>3 573</b>	<b>5 085</b>	<b>13 127</b>	<b>4 719</b>	<b>4 955</b>	<b>5 203</b>	<b>5 489</b>
International Criminal Court	3 573	5 085	13 127	4 719	4 955	5 203	5 489
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>4</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Regional Services Council levies	4	–	2	–	–	–	–
<b>Households</b>							
<b>Households other transfers</b>							
<b>Current</b>	<b>(100)</b>	<b>–</b>	<b>–</b>	<b>106</b>	<b>–</b>	<b>–</b>	<b>–</b>
Claims against the state	–	–	–	106	–	–	–
Act of grace	(100)	–	–	–	–	–	–

## Expenditure trends

Expenditure in this programme grew at an average annual rate of 7 per cent, from R1.2 billion in 2007/08 to R1.4 billion in 2010/11, and is expected to increase at an average annual rate of 8.7 per cent over the medium term, to reach R1.8 billion. The growth in both periods is mostly in the *Office Accommodation* subprogramme and can mainly be attributed to additional allocations for increased municipal and accommodation charges.

Between 2007/08 and 2010/11, expenditure on compensation of employees increased from R171.8 million to R318.6 million at an average annual rate of 22.9 per cent as a result of higher than budgeted salary increases, the appointment of interns and the expansion of capacity in the ministry. Over the medium term, spending on compensation of employees is expected to grow to R382.3 million in 2013/14, at an average annual rate of 6.3 per cent, and will mainly provide for improved conditions of service.

Payments for capital assets increased from R13.8 million in 2009/10 to R64.4 million in 2010/11 due to additional payments made to a contractor for physical security work on buildings. Over the medium term, payments for capital assets are projected to decrease from R64.4 million to R53.1 million, due to a winding down of departmental spending on security equipment for courts.

## Programme 2: Court Services

- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters only. The court has 11 judges, and a minimum of 8 judges must hear a case, with the chief justice or deputy chief justice presiding. In 2009/10, the subprogramme had a staff complement of 74, and a total budget of R70.8 million, of which 71.6 per cent was spent on goods and services. The court received 122 new cases and finalised 120. In 2010/11, it is expected that the inflow of cases will remain at 120 and that the same number of cases will be finalised.
- *Supreme Court of Appeal* funds the activities and operations of the Supreme Court of Appeal, which adjudicates appeals and questions of law from the high courts. The court has 21 judges, including a president and deputy president, and a minimum of 3 to 5 judges sits per case. In 2009/10, the subprogramme had a staff complement of 24, and a total budget of R20.6 million, of which 50.9 per cent was spent on goods and services and 30 per cent on compensation of employees. The court finalised 42 criminal appeals, 180 civil appeals, 196 criminal petitions, and 295 civil petitions. In 2010/11, it is expected that similar numbers of criminal and civil appeals and petitions will be finalised by the court.
- *High Courts* funds the activities and operations of the various high court divisions, which have jurisdiction over the defined geographical areas in which they are located. There are currently 14 high courts and 179 judges. In 2009/10, the subprogramme had a staff complement of 1 200, and a total budget of R310.1 million, of which 48 per cent was spent on goods and services and 47.4 per cent on compensation of employees. High courts finalised 1 235 criminal cases, 20 574 civil cases, 665 criminal appeals, 224 civil appeals, 7 589 automatic review cases, 62 472 civil motion applications and 40 581 civil default judgments. In 2010/11, it is expected that there will be a marginal increase of 0.5 per cent, in the number of cases submitted to the high courts.
- *Specialised Courts* funds the activities and operations of labour and labour appeal courts, the land claims court, the special tribunal, and family courts. In 2009/10, the subprogramme had a staff complement of 72, and a total budget of R34.5 million, of which 53.7 per cent was spent on compensation of employees and 45.3 per cent on goods and services. The land claims court delivered judgement in 647 restitution cases, 612 extension of security of tenure cases and 797 labour tenant cases. The labour and labour appeal courts dealt with 13 564 new cases. In 2010/11, it is expected that the caseloads should settle at around 680 in the land claims court and 13 500 in the labour and labour appeal court.
- *Lower Courts* funds the activities and operations of the various regional and district courts. More than 200 regional courts adjudicate serious criminal matters and civil cases, and over 800 district courts adjudicate civil cases and less serious criminal cases. In 2009/10, the subprogramme had a staff complement of 7 500, and a total budget of R2.6 billion, of which 58.3 per cent was spent on compensation of employees and 37.2 per cent on goods and services. Regional courts enrolled 81 873 new criminal cases and disposed of 87 389, while district courts enrolled 961 243 new criminal cases and disposed of 976 517. In 2010/11, it is expected that the number of new cases in lower courts will increase by 0.7 per cent (7 100 cases).
- *Family Advocate* funds family advocate offices, which make recommendations to the court where there is litigation and mediation relating to children in family matters. In 2009/10, the subprogramme had a staff complement of 323, and a total budget of R100.8 million, of which 81 per cent was spent on compensation of employees. The family advocate received 9 162 new cases and finalised 8 105. In 2010/11, it is expected that more than 11 700 new cases will be received and 10 197 finalised.

- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates. In 2009/10, the subprogramme had a staff complement of 17, and a total budget of R9.9 million, of which 50.6 per cent was spent on goods and services and 49.2 per cent on compensation of employees. Between January 2009 and October 2010, with the approval of the Minister of Justice and Constitutional Development, the commission appointed 107 magistrates on various levels. It is expected that another 135 magistrates will be appointed by the end of 2010/11.
- *Government Motor Transport* funds vehicles for judges and department officials. In 2009/10, the subprogramme had a total budget of R18.5 million, of which 99.8 per cent was spent on machinery and equipment. In 2010/11, it is expected that vehicles for only newly appointed judges will be purchased.
- *Facilities Management* funds the building and upgrading of courts and justice service delivery points. In 2009/10, the subprogramme had a total budget of R590.1 million, of which 92.7 per cent was spent on buildings and other fixed structures. In 2010/11, the programme's budget will increase by 7 per cent to R631.4 million. Funding is distributed based on planned capital works, infrastructure upgrades, repairs and maintenance, and additions.
- *Administration of Courts* funds the management of courts' administration and performance evaluation functions, and includes a national office and 9 provincial offices. In 2009/10, the subprogramme had a staff complement of 771, and a total budget of R329.8 million, of which 70.1 per cent was spent on compensation of employees.

## Objectives and measures

- Ensure that justice proceedings are prompt by:
  - reducing the case backlog in regional courts from 38 177 in 2010/11 to 37 043 in 2013/14, through 56 dedicated case backlog courts
  - reducing the case cycle time for criminal cases involving children by 12 per cent, 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 from 30 115 in 2007/08 to 10 000 in 2011/12 through increasing matters dealt with by admission of guilt fines (assaults, theft, crimen injuria)
  - converting 20 per cent of identified branch courts (46 of 230) to become full service courts by the end of 2011/12, through extending their jurisdictions per proclamation and by providing additional staff, training and services.
- 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 2011/12.

## Expenditure estimates

Table 24.5 Court Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Constitutional Court	45 008	61 805	70 818	102 440	117 061	121 030	126 891
Supreme Court of Appeal	12 891	12 053	20 564	14 223	17 165	17 850	18 557
High Courts	226 387	246 342	310 149	274 174	283 502	294 593	306 063
Specialised Courts	24 580	26 850	34 482	30 376	31 136	32 358	33 620
Lower Courts	1 645 335	1 824 550	2 601 996	2 461 070	2 635 408	3 013 952	3 210 191
Family Advocate	67 286	85 212	100 777	104 558	112 160	115 383	119 798
Magistrate's Commission	7 645	7 447	9 857	10 274	10 599	11 291	11 777
Government Motor Transport	27 786	17 271	18 511	35 397	28 628	26 409	48 023
Facilities Management	361 128	479 458	590 125	631 435	759 391	1 104 970	1 161 690
Administration of Courts	266 196	322 333	329 821	330 220	346 614	358 286	372 103
<b>Total</b>	<b>2 684 242</b>	<b>3 083 321</b>	<b>4 087 100</b>	<b>3 994 167</b>	<b>4 341 664</b>	<b>5 096 122</b>	<b>5 408 713</b>
Change to 2010 Budget estimate				99 980	72 199	510 260	570 628

Table 24.5 Court Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Economic classification</b>							
<b>Current payments</b>	<b>2 305 106</b>	<b>2 613 404</b>	<b>3 377 408</b>	<b>3 436 721</b>	<b>3 683 949</b>	<b>4 106 952</b>	<b>4 348 601</b>
Compensation of employees	1 484 385	1 713 391	2 025 472	2 421 150	2 628 964	2 929 498	3 080 217
Goods and services	820 721	900 013	1 347 982	1 015 571	1 050 841	1 173 099	1 263 802
<i>of which:</i>							
<i>Administrative fees</i>	1 910	1 571	481	6 111	7 065	13 978	7 523
<i>Advertising</i>	8 890	11 267	8 716	27 482	37 522	37 748	38 429
<i>Assets less than the capitalisation threshold</i>	50 982	26 115	15 070	27 195	30 694	31 675	33 418
<i>Audit cost: External</i>	3	5	–	250	289	290	306
<i>Bursaries: Employees</i>	2	–	2	24	28	28	30
<i>Catering: Departmental activities</i>	5 762	10 195	3 924	4 441	4 961	5 081	5 361
<i>Communication</i>	94 730	100 556	111 034	77 520	87 948	89 340	94 259
<i>Computer services</i>	7 895	6 340	100 765	42 855	48 377	48 378	51 496
<i>Consultants and professional services: Business and advisory services</i>	111 948	25 657	37 183	63 983	73 669	74 338	78 428
<i>Consultants and professional services: Laboratory services</i>	–	508	768	1 258	1 451	1 457	1 536
<i>Consultants and professional services: Legal costs</i>	24 823	21 494	26 369	20 723	23 888	23 985	25 304
<i>Contractors</i>	66 008	66 412	46 296	36 484	42 072	43 567	45 965
<i>Agency and support / outsourced services</i>	–	126 044	208 682	223 281	220 725	252 582	285 955
<i>Entertainment</i>	294	612	107	461	517	524	552
<i>Fleet services (including government motor transport)</i>	–	–	26	107	114	119	125
<i>Inventory: Food and food supplies</i>	–	53	106	101	114	118	124
<i>Inventory: Fuel, oil and gas</i>	–	165	127	272	304	309	326
<i>Inventory: Learner and teacher support material</i>	–	36	158	417	460	470	495
<i>Inventory: Materials and supplies</i>	18	1 238	608	305	344	348	366
<i>Inventory: Medical supplies</i>	26 645	56	141	60	66	66	77
<i>Inventory: Other consumables</i>	1 235	2 469	1 354	1 868	1 740	1 773	1 870
<i>Inventory: Stationery and printing</i>	74 694	65 569	86 805	65 503	54 462	74 638	78 854
<i>Lease payments</i>	23 536	27 216	34 378	26 552	29 868	30 456	32 130
<i>Property payments</i>	12 651	26 246	19 497	51 384	61 594	57 015	59 299
<i>Transport provided: Departmental activity</i>	15	123	70	27	28	29	30
<i>Travel and subsistence</i>	188 622	277 165	444 825	181 274	192 564	212 374	231 551
<i>Training and development</i>	44 659	7 648	5 119	26 629	28 741	34 410	30 717
<i>Operating expenditure</i>	58 752	87 625	190 935	124 651	95 933	124 624	154 006
<i>Venues and facilities</i>	16 647	7 628	4 436	4 353	5 303	13 379	5 270
Interest and rent on land	–	–	3 954	–	4 144	4 355	4 582
<b>Transfers and subsidies</b>	<b>10 211</b>	<b>9 898</b>	<b>31 368</b>	<b>23 119</b>	<b>26 428</b>	<b>28 320</b>	<b>29 454</b>
Provinces and municipalities	–	4	24	–	–	–	–
Non-profit institutions	–	–	1 757	–	–	–	–
Households	10 211	9 894	29 587	23 119	26 428	28 320	29 454
<b>Payments for capital assets</b>	<b>368 905</b>	<b>456 908</b>	<b>678 324</b>	<b>534 327</b>	<b>631 287</b>	<b>960 850</b>	<b>1 030 658</b>
Buildings and other fixed structures	296 148	416 824	640 593	479 765	598 515	934 441	982 635
Machinery and equipment	72 244	39 956	37 726	54 532	32 740	26 409	48 023
Software and other intangible assets	513	128	5	30	32	–	–
<b>Payments for financial assets</b>	<b>20</b>	<b>3 111</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 684 242</b>	<b>3 083 321</b>	<b>4 087 100</b>	<b>3 994 167</b>	<b>4 341 664</b>	<b>5 096 122</b>	<b>5 408 713</b>

Table 24.5 Court Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Details of transfers and subsidies							
Households							
Households social benefits							
Current	10 211	9 894	29 587	19 100	26 428	28 320	29 454
Employee social benefits	10 211	9 894	29 587	19 100	26 428	28 320	29 454
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	-	4	24	-	-	-	-
Regional Services Council levies	-	4	24	-	-	-	-
Households							
Households other transfers							
Current	-	-	-	4 019	-	-	-
Claims against the state	-	-	-	4 019	-	-	-
Non-profit institutions							
Current	-	-	1 757	-	-	-	-
National Institute for Crime Prevention and Re-integration of Offenders	-	-	1 757	-	-	-	-

## Expenditure trends

The spending focus over the MTEF period will be on reviewing the criminal justice system, implementing approved legislation concerning vulnerable groups, and enhancing access to justice services through the building of high courts in Nelspruit and Polokwane, reflected in compensation of employees and buildings and other fixed structures.

Between 2007/08 and 2010/11, expenditure grew from R2.7 billion in 2007/08 to R4 billion in 2010/11, at an average annual rate of 14.2 per cent, and is expected to grow to R5.4 billion over the medium term, at an average annual rate of 10.6 per cent. The growth can be attributed to the implementation of a number of projects involving new approved legislation and specialised courts for the 2009 FIFA Confederations Cup and the 2010 FIFA World Cup. Growth over the medium term is mainly due to additional allocations for the construction of new courts, the implementation of legislation concerning vulnerable groups, and improved conditions of service.

Spending in the *Lower Courts* subprogramme grew from R1.6 billion in 2007/08 to R2.5 billion in 2010/11, at an average annual rate of 14.4 per cent, and is expected to grow to R3.2 billion over the medium term, at an average annual rate of 9.3 per cent. The subprogramme accounts for 60.2 per cent of the programme's budget over the medium term. Its allocations over both the periods are expected to be used to improve service delivery, fill critical vacancies, and integrate the management of cases and people along the justice chain.

Expenditure in the *Facilities Management* subprogramme grew from R361.1 million in 2007/08 to R631.4 million in 2010/11, at an average annual rate of 20.5 per cent, and is expected to grow to R1.2 billion over the medium term, at an average annual rate of 22.5 per cent. This growth is mainly due to significant additional allocations for building new courts and also explains the increase in expenditure on payments for capital assets over the medium term.

Spending on compensation of employees increased from R1.5 billion in 2007/08 to R2.4 billion in 2010/11 at an average annual rate of 17.7 per cent due to the higher than expected salary increases and implementation costs associated with the occupation specific dispensation for legally qualified professionals. Over the medium term, spending on compensation of employees is expected to increase to R3.1 billion, at an average annual rate of 8.4 per cent.

The ratio of administration costs to line function costs in this programme is 1:11. The accuracy of this ratio is impacted by the fact that all the courts have an integrated administration section that forms part of the normal budget of that court.

### Programme 3: State Legal Services

- *State Law Advisors* provides legal advisory services to the executive, all state departments, state owned enterprises and autonomous government bodies through the office of the chief state law advisor. In 2009/10, the subprogramme had a staff complement of 75, and a total budget of R33.9 million, of which 89.5 per cent was spent on compensation of employees. The office finalised 250 requests for legal opinion, 285 requests for the certification of international agreements, and 155 requests for the certification of bills and regulations. It was also able to translate 11 bills out of 15 received. In 2010/11, it is expected that the office will receive significantly more instructions, due to the new and more important role that South Africa is expected to play internationally as a result of its appointment as a non-permanent member of the United Nations Security Council, its admission to the Brazil-Russia-India-China economic cooperative arrangement, and the emphasis on Africa as a means of helping South Africa to meet its own economic, social and political agenda.
- *Litigation and Legal Services* provides attorney, conveyancing and notary services to the executive, all state departments, state owned enterprises and other government bodies through the 11 offices of the state attorney, and provides legal support to the department and the ministry. In 2009/10, the subprogramme had a staff complement of 664, and a total budget of R215.3 million, of which 78 per cent was spent on compensation of employees. State attorney offices issued 5 804 briefs and enrolled 6 384 cases. In 2010/11, it is expected that similar numbers of briefs will be issued and cases enrolled.
- *Legislative Development and Law Reform* conducts research, and prepares and promotes new and amended legislation. In 2009/10, the subprogramme had a staff complement of 74, and a total budget of R36.6 million, of which 79.4 per cent was spent on compensation of employees. The branch submitted 10 research publications to the South African Law Reform Commission for consideration and approval, and prepared 16 bills and 14 subordinate legislative instruments (regulations and rules). In 2010/11, it is expected that the branch will submit 15 research publications to the South African Law Reform Commission for consideration and approval, and prepare 12 bills and 14 subordinate legislative instruments.
- *Master of the High Court* funds the Master's Office, which supervises the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund. There are 14 master's offices. In 2009/10, the programme had a staff complement of 1 179, and a total budget of R251.1 million, of which 84.4 per cent was spent on compensation of employees. The Master's Office finalised 81 122 files on estates worth less than R125 000, and 29 093 files on estates worth more than R125 000, issued 37 986 letters of execution to proceed with the administration of estates, issued 63 057 letters of appointment, placed 1 783 people under curatorship, and registered 19 373 trusts. The Guardian's Fund processed 39 957 applications and made 44 184 beneficiary payments.
- *Constitutional Development* conducts research, coordinates the implementation of constitutionally mandated legislation, such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the Promotion of Administrative Justice Act (2000), promotes the Constitution and its values, assists and protects independent institutions supporting constitutional democracy to ensure their independence and effectiveness, and coordinates, promotes and develops programmes in support of social justice and participatory democracy. In 2009/10, the subprogramme had a staff complement of 20, and a total budget of R11.6 million, of which 57.3 per cent was spent on compensation of employees and 40.4 per cent on goods and services. Awareness programmes on the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the training of equality court personnel continued, and were extended to the legal fraternity, legal resources centres, advice offices and civil society organisations. The subprogramme also coordinated and facilitated 39 training sessions on the Promotion of Administrative Justice Act (2000), focused on organs of state and reaching about 931 officials across a number of departments. In 2010/11, the subprogramme will concentrate mainly on its part in the United in Diversity presidential initiative.

#### 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 during 2011/12.
- 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 during 2011/12 by developing and implementing a blueprint on state litigation.
- Improve the administration of estates and the Guardian's Fund during 2011/12 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 15 months
  - providing beneficiaries of the Guardian's Fund with access to funds within 40 days of application, after all necessary documentation has been received.
- Promote and strengthen constitutional development by:
  - launching the, United in Diversity presidential initiative, by the end of 2011/12
  - depositing the national action plan to combat racism with the United Nations by the end of 2011/12
  - enhancing the implementation of the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) through finalising appointments to the equality review committee within 6 months, through promoting at least 4 major advocacy programmes to increase the use made of equality courts, and ensuring at least 2 sittings of the equality review committee by the end of 2011/12.

## Expenditure estimates

Table 24.6 State Legal Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
State Law Advisors	22 867	30 068	33 936	46 849	48 133	50 241	52 481
Litigation and Legal Services	146 675	198 100	215 300	239 225	257 695	270 399	284 007
Legislative Development and Law Reform	26 351	29 896	36 577	53 120	55 806	58 328	60 961
Master of the High Court	186 631	267 208	251 135	317 375	324 361	341 203	359 281
Constitutional Development	7 760	12 099	11 616	65 491	64 657	61 981	49 398
<b>Total</b>	<b>390 284</b>	<b>537 371</b>	<b>548 564</b>	<b>722 060</b>	<b>750 652</b>	<b>782 152</b>	<b>806 128</b>
Change to 2010 Budget estimate				51 829	44 319	40 328	23 504
<b>Economic classification</b>							
<b>Current payments</b>	<b>385 164</b>	<b>531 860</b>	<b>540 477</b>	<b>712 622</b>	<b>745 093</b>	<b>776 281</b>	<b>799 934</b>
Compensation of employees	296 912	394 316	445 845	577 062	607 476	647 599	669 230
Goods and services	88 252	137 544	94 084	135 560	137 043	128 078	130 069
<i>of which:</i>							
Administrative fees	354	391	67	5 452	7 572	7 878	8 312
Advertising	1 874	2 556	2 486	28 413	25 524	26 753	28 010
Assets less than the capitalisation threshold	3 749	3 135	3 881	7 641	6 701	6 409	6 356
Bursaries: Employees	–	(11)	–	–	–	–	–
Catering: Departmental activities	356	611	530	1 386	928	723	602
Communication	10 135	11 094	12 664	21 891	31 736	23 701	23 738
Computer services	651	477	627	7 500	4 135	2 546	1 538
Consultants and professional services: Business and advisory services	13 562	257	181	136	143	150	159
Consultants and professional services: Infrastructure and planning	28	–	12	–	–	–	–
Consultants and professional services: Legal costs	13 206	21 206	20 359	408	427	449	472

Table 24.6 State Legal Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Current payments</b>							
Contractors	4 743	2 086	2 952	1 825	1 917	2 224	2 344
Agency and support / outsourced services	-	49 687	9 079	10 112	8 249	8 896	9 385
Entertainment	22	7	51	10	10	10	11
Fleet services (including government motor transport)	-	-	7	-	-	-	-
Inventory: Food and food supplies	-	-	4	22	23	25	37
Inventory: Fuel, oil and gas	-	-	1	-	-	-	-
Inventory: Learner and teacher support material	-	-	-	40	42	44	46
Inventory: Materials and supplies	-	39	91	31	33	35	37
Inventory: Medical supplies	-	-	26	37	38	40	31
Inventory: Other consumables	19	245	222	1 750	1 050	679	467
Inventory: Stationery and printing	5 469	7 643	10 240	10 404	12 327	12 896	14 209
Lease payments	3 013	3 774	3 088	3 943	4 157	4 364	4 604
Property payments	1 396	253	469	389	411	431	454
Transport provided: Departmental activity	-	20	1	1 269	1 204	1 262	1 356
Travel and subsistence	25 167	26 193	19 192	21 376	19 865	18 480	18 555
Training and development	617	597	741	3 864	3 351	2 334	2 075
Operating expenditure	2 497	6 204	6 891	6 705	6 197	6 745	6 063
Venues and facilities	1 394	1 080	222	956	1 003	1 004	1 208
Interest and rent on land	-	-	548	-	574	604	635
<b>Transfers and subsidies</b>	<b>1 150</b>	<b>1 740</b>	<b>2 533</b>	<b>1 060</b>	<b>1 298</b>	<b>1 384</b>	<b>1 461</b>
Provinces and municipalities	-	-	5	-	-	-	-
Households	1 150	1 740	2 528	1 060	1 298	1 384	1 461
<b>Payments for capital assets</b>	<b>3 921</b>	<b>3 706</b>	<b>5 554</b>	<b>8 378</b>	<b>4 261</b>	<b>4 487</b>	<b>4 733</b>
Machinery and equipment	3 793	3 688	5 488	8 378	4 261	4 487	4 733
Software and other intangible assets	128	18	66	-	-	-	-
<b>Payments for financial assets</b>	<b>49</b>	<b>65</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>390 284</b>	<b>537 371</b>	<b>548 564</b>	<b>722 060</b>	<b>750 652</b>	<b>782 152</b>	<b>806 128</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Households social benefits</b>							
Current	1 150	1 740	2 528	1 060	1 298	1 384	1 461
Employee social benefits	1 150	1 740	2 528	1 060	1 298	1 384	1 461
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	-	-	5	-	-	-	-
Regional Services Council levies	-	-	5	-	-	-	-

## Expenditure trends

The spending focus over the MTEF period will be on capacitating the new *Constitutional Development* subprogramme, implementing the United in Diversity presidential initiative and further improving access to and control over the Guardian's Fund.

Expenditure increased from R390.3 million in 2007/08 to R722.1 million in 2010/11, at an average annual rate of 22.8 per cent and is expected to increase to R806.1 million, at an average annual rate of 3.7 per cent over the medium term. The growth between 2007/08 and 2010/11 can be attributed to additional allocations for improved

access to Guardian's Fund, including deceased and insolvent estates services, as well as increased capacity in the master's and state attorney offices.

Between 2007/08 and 2010/11, expenditure in the *Constitutional Development* subprogramme increased from R7.8 million to R65.5 million, at an average annual rate of 103.6 per cent, due to the additional allocations in 2010/11 for the United in Diversity presidential initiative. Spending in the *Master of the High Court* subprogramme grew from R186.6 million to R317.4 million between 2007/08 and 2010/11, at an average annual rate of 19.4 per cent, mainly due to the appointment of a large number of additional personnel to facilitate access to deceased and insolvent estates services. Over the medium term, growth in this subprogramme is projected to increase to R359.3 million, at an average annual rate of 4.2 per cent.

Expenditure on compensation of employees grew from R296.9 million in 2007/08 to R577.1 million in 2010/11, at an average annual rate of 24.8 per cent. The growth was largely the result of the implementation of the occupation specific dispensation for legally qualified professionals. Spending on compensation of employees is expected to reach R669.2 million over the medium term, at an average annual rate of 5.1 per cent.

## 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. There are, on average, 1 678 courts in session countrywide each day. In 2009/10, this subprogramme had 3 165 prosecutors and a budget of R1.6 billion, of which 89.9 per cent was spent on compensation of employees. 1 044 346 criminal cases were enrolled and 469 541 finalised. In 2010/11, the number of prosecutors is expected to increase to 3 262, and more than 482 688 criminal cases will be finalised.
- *Office for Witness Protection* provides for protection, support and related services to vulnerable witnesses and related people in judicial proceedings. In 2009/10, the subprogramme had a staff complement of 135, and a total budget of R120.4 million, of which 53.4 per cent was spent on goods and services and 37.1 per cent on compensation of employees. The office provided protection to 398 witnesses (743, including families), of which none were harmed, threatened or assassinated.
- *Asset Forfeiture Unit* funds the asset forfeiture unit, which seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process. In 2009/10, the subprogramme had a staff complement of 162, and a total budget of R78.6 million, of which 77.8 per cent was spent on compensation of employees. The unit obtained 315 new orders to restrain assets of approximately R491 million, and completed 271 cases to the value of R185 million. R51.7 million was paid into the criminal assets recovery account, and the unit achieved a success rate of 92.4 per cent. In 2010/11, it is expected that the unit will obtain 310 new orders to restrain assets of approximately R450 million, and achieve a success rate of 90 per cent.
- *Support Services* provides corporate support services in terms of finance, human resources, ICT, supply chain and risk management to the National Prosecuting Authority. In 2009/10, the subprogramme had a staff complement of 862, and a total budget of R406.7 million, of which 56.9 per cent was spent on goods and services and 22.7 per cent on compensation of employees.

### Objectives and measures

- Improve prosecutorial efficiency by increasing the number of cases finalised (excluding alternative dispute resolution mechanisms) from 350 910 in 2009/10 to 446 866 in 2013/14.
- Increase the use of alternative ways of delivering justice by increasing the number of cases finalised through alternative resolution mechanisms from 118 631 in 2009/10 to 151 991 in 2013/14.
- Contribute to improving the effectiveness of the criminal justice system by ensuring that no witnesses are harmed or threatened while on the witness protection programme over the medium term.
- Remove the proceeds of crime from the control of criminals by increasing the value of freezing orders (court orders to freeze an individual's assets) from R491 million in 2009/10 to R600 million in 2013/14.
- Contribute to combating corruption in the justice, crime prevention and security cluster by ensuring the conviction of 63 people and by freezing assets to the value of R6 million by 2013/14.

- Contribute to improving investor perceptions, trust and willingness to invest by convicting and freezing the assets of 100 people who have assets of more than R5 million obtained through illicit means by 2013/14.

## Expenditure estimates

Table 24.7 National Prosecuting Authority

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Public Prosecutions	1 183 933	1 427 855	1 582 516	1 972 671	1 900 765	1 996 431	2 098 603
Office for Witness Protection	79 594	103 592	120 376	130 745	137 842	144 298	152 011
Asset Forfeiture Unit	59 776	64 513	78 640	106 589	106 074	111 327	117 127
Support Services	396 394	330 942	406 678	474 258	495 576	518 669	546 859
<b>Total</b>	<b>1 719 697</b>	<b>1 926 902</b>	<b>2 188 210</b>	<b>2 684 263</b>	<b>2 640 257</b>	<b>2 770 725</b>	<b>2 914 600</b>
Change to 2010 Budget estimate				268 595	78 646	79 159	75 000
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 676 837</b>	<b>1 919 701</b>	<b>2 098 531</b>	<b>2 617 520</b>	<b>2 570 406</b>	<b>2 697 300</b>	<b>2 837 374</b>
Compensation of employees	1 141 950	1 454 005	1 620 171	2 098 481	2 030 829	2 135 120	2 244 375
Goods and services	533 951	465 392	453 246	514 592	534 916	557 281	587 848
<i>of which:</i>							
Administrative fees	929	715	1 392	1 663	1 763	1 838	1 940
Advertising	9 644	2 139	4 934	6 721	7 124	7 428	7 841
Assets less than the capitalisation threshold	9 361	2 546	11 505	2 421	2 566	2 675	2 825
Audit cost: External	3 604	5 033	4 849	4 880	5 172	5 394	5 693
Bursaries: Employees	1 371	1 999	1 729	9 623	10 199	10 636	11 226
Catering: Departmental activities	948	1 331	1 523	2 282	2 419	2 522	2 662
Communication	39 825	31 050	39 134	40 880	43 329	45 183	47 690
Computer services	35 460	47 693	56 683	61 115	59 775	62 548	66 297
Consultants and professional services: Business and advisory services	728	34 481	28 730	19 168	20 316	21 185	22 363
Consultants and professional services: Infrastructure and planning	–	7 705	–	–	–	–	–
Consultants and professional services: Legal costs	27 630	21 280	27 578	21 562	22 852	23 831	25 154
Contractors	3 800	2 861	3 453	3 674	3 894	4 061	4 286
Agency and support / outsourced services	76 399	12 329	15 148	16 551	17 542	18 294	19 308
Entertainment	565	106	134	613	649	677	715
Fleet services (including government motor transport)	–	–	1 701	1 711	1 813	1 892	1 996
Inventory: Food and food supplies	–	145	154	352	373	389	410
Inventory: Fuel, oil and gas	–	4	9 307	51	55	57	58
Inventory: Learner and teacher support material	–	1 206	1 849	2 761	2 927	3 051	3 221
Inventory: Materials and supplies	–	47	131	96	101	107	112
Inventory: Medical supplies	–	2	6	23	24	26	27
Inventory: Military stores	–	40	–	–	–	–	–
Inventory: Other consumables	43 941	679	951	937	993	1 036	1 093
Inventory: Stationery and printing	–	9 384	8 481	13 960	14 797	15 430	16 286
Lease payments	121 323	103 813	15 729	70 883	75 613	78 853	83 226
Property payments	37 256	33 822	75 233	72 978	77 350	80 660	85 137
Transport provided: Departmental activity	1 289	–	–	12	13	13	14
Travel and subsistence	51 016	81 525	85 026	77 198	75 840	78 337	82 048
Training and development	4 466	2 997	3 459	5 977	6 335	6 606	6 973
Operating expenditure	55 792	51 874	47 516	65 823	69 765	72 751	76 791
Venues and facilities	8 604	8 586	6 911	10 677	11 317	11 801	12 456
Interest and rent on land	936	304	25 114	4 447	4 661	4 899	5 151

Table 24.7 National Prosecuting Authority (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Transfers and subsidies</b>	<b>2 804</b>	<b>4 863</b>	<b>18 934</b>	<b>9 599</b>	<b>10 447</b>	<b>10 970</b>	<b>11 575</b>
Departmental agencies and accounts	–	1 073	1 373	1 465	1 553	1 631	1 721
Households	2 804	3 790	17 561	8 134	8 894	9 339	9 854
<b>Payments for capital assets</b>	<b>40 056</b>	<b>2 319</b>	<b>70 327</b>	<b>56 684</b>	<b>59 404</b>	<b>62 455</b>	<b>65 651</b>
Buildings and other fixed structures	57	–	21 046	15 070	15 793	16 604	17 454
Machinery and equipment	37 939	2 307	49 281	41 614	43 611	45 851	48 197
Software and other intangible assets	2 060	12	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>19</b>	<b>418</b>	<b>460</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 719 697</b>	<b>1 926 902</b>	<b>2 188 210</b>	<b>2 684 263</b>	<b>2 640 257</b>	<b>2 770 725</b>	<b>2 914 600</b>
<b>Details of transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
Current	–	1 073	1 373	1 465	1 553	1 631	1 721
Safety and Security Sector Education and Training Authority	–	1 073	1 373	1 465	1 553	1 631	1 721
<b>Households</b>							
<b>Households social benefits</b>							
Current	2 804	3 790	9 785	8 134	8 894	9 339	9 854
Employee social benefits	2 804	3 790	9 785	8 134	8 894	9 339	9 854
<b>Households other transfers</b>							
Current	–	–	7 776	–	–	–	–
Employee social benefits	–	–	7 776	–	–	–	–

## Expenditure trends

The spending focus over the MTEF period will be on filling vacant critical posts, implementing the second phase of the occupation specific dispensation for legally qualified professionals and appointment of additional prosecutors.

Between 2007/08 and 2010/11, expenditure increased from R1.7 billion in 2007/08 to R2.7 billion in 2010/11, at an average annual rate of 16 per cent, to provide for the carry through costs of appointing at least two prosecutors per court and implementing the occupation specific dispensation for legally qualified professionals. Over the medium term, expenditure is expected to increase at an average annual rate of 2.8 per cent, to reach R2.9 billion, mainly due to additional allocations for the implementation of the second phase of the occupation specific dispensation for legally qualified professionals.

The largest subprogramme, *Public Prosecutions*, accounts for an average of 72.4 per cent of the programme's budget over the medium term, and is expected to increase from R2 billion in 2010/11 to R2.1 billion in 2013/14, at an average annual rate of 2.1 per cent.

Spending on compensation of employees increased from R1.1 billion in 2007/08 to R2.1 billion in 2010/11, at an average annual rate of 22.5 per cent, due to higher than expected salary increases and the implementation costs associated with the occupational specific dispensation for legally qualified professionals. Over the medium term, spending on compensation of employees is expected to increase at an average annual rate of 2.3 per cent.

The ratio of administrative costs to line function cost in this programme is 1:4.

## Programme 5: Auxiliary and Associated Services

- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa. In 2009/10, the commission had a staff complement of 163, and a transfer totaling R70.1 million. The commission finalised 1 429 complaints, identified 17 cases for litigation, conducted 180 awareness initiatives among rural communities, drafted 8 submissions on proposed legislation to Parliament, and held 4 seminars to promote parliamentary liaison and raise awareness on legislative matters. In 2010/11, the commission expects to finalise 900 complaints, identify 20 cases for

litigation, conduct 180 awareness initiatives among rural communities, draft 8 submissions on proposed legislation to Parliament, and host 4 seminars to promote parliamentary liaison and raise awareness on legislative matters.

- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at national, provincial and local levels to combat maladministration, corruption and fraud, and to protect state assets and public money. In 2009/10, the unit had a permanent staff complement of 530, and a transfer totaling R154.7 million. The unit recovered savings of R12 million and cash of R69 million, and prevented future losses amounting to R198 million. 69 417 cases were prepared for criminal prosecution, civil litigation, disciplinary and other remedial actions. In 2010/11, the unit expects savings and cash recoveries of R450 million and R80 million, while prevention of future losses will amount to R4 billion. 224 900 cases will be prepared for criminal prosecution, civil litigation, disciplinary and other remedial actions.
- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution. In 2009/10, the entity had a staff complement of 2 369, and a transfer totaling R917.4 million. The entity received 416 149 new matters and finalised 422 882, including cases carried forward from the previous year. In 2010/11, the entity expects to receive 443 664 new matters, of which 408 356 will be finalised by an increased staff complement of 2 482.
- *Office of the Public Protector* funds the Office of the Public Protector, which investigates any alleged improper conduct in state affairs, public administration, or any sphere of government, or conduct which results in any impropriety or prejudice. In 2009/10, the office had a staff complement of 255, and a transfer totaling R108.9 million. The office finalised 14 738 complaints and conducted 921 clinics at outreach visiting points. In 2010/11, the office expects to finalise 14 820 complaints and conduct 930 clinics.
- *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. In 2009/10, this subprogramme had a total budget of R454.1 million, of which 97.2 per cent was spent on goods and services. The subprogramme developed an integrated case management system to improve and align case management processes and systems across all areas of the department, and continued to roll out the video postponement system to 47 magistrates' courts and 2 correctional facilities.
- *President's Fund* provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission. To date, 16 000 victims have been paid interim reparation amounts of R30 000 each.
- *Represented Political Parties' Fund* provides funding for political parties participating in Parliament and provincial legislatures. The fund is managed by the Electoral Commission and funds are paid over to political parties in accordance with their number of representatives in national and provincial government. In 2009/10, the fund had a total budget of R92.8 million.

## Expenditure estimates

Table 24.8 Auxiliary and Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
South African Human Rights Commission	55 281	60 603	70 120	74 368	89 066	99 536	106 786
Special Investigating Unit	103 113	116 297	154 737	171 089	193 620	202 810	218 504
Legal Aid South Africa	613 029	838 120	917 408	1 122 639	1 126 057	1 203 316	1 280 238
Office of the Public Protector	78 777	86 475	108 860	114 082	142 889	156 765	167 755
Justice Modernisation	301 973	321 835	454 115	379 197	400 124	524 797	558 271
President's Fund	–	–	1	1	1	1	1
Represented Political Parties' Fund	83 354	88 187	92 823	98 095	103 981	109 180	115 185
<b>Total</b>	<b>1 235 527</b>	<b>1 511 517</b>	<b>1 798 064</b>	<b>1 959 471</b>	<b>2 055 738</b>	<b>2 296 405</b>	<b>2 446 740</b>
Change to 2010 Budget estimate				137 593	82 071	244 032	281 487

Table 24.8 Auxiliary and Associated Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Economic classification</b>							
Current payments	243 284	311 928	441 522	359 329	378 792	503 425	535 724
Goods and services	243 284	311 928	441 522	359 329	378 792	503 425	535 724
<i>of which:</i>							
Advertising	–	5	61	–	–	–	–
Assets less than the capitalisation threshold	691	5 013	426	500	530	563	594
Catering: Departmental activities	15	32	5	99	105	111	118
Communication	385	7	29	38	59	63	158
Computer services	160 626	233 329	349 856	271 220	285 600	303 300	320 000
Consultants and professional services: Business and advisory services	77 462	71 162	23 246	–	–	–	–
Contractors	3 535	616	436	2 450	2 598	2 758	2 909
Agency and support / outsourced services	–	1 615	67 253	80 787	85 409	191 865	206 918
Inventory: Materials and supplies	–	(29)	29	–	–	–	–
Inventory: Stationery and printing	23	57	45	247	262	278	293
Lease payments	–	–	–	2 700	2 863	3 039	3 206
Property payments	–	–	7	–	–	–	–
Travel and subsistence	309	1	76	1 135	1 204	1 277	1 348
Training and development	214	–	–	–	–	–	–
Operating expenditure	–	11	40	–	–	–	–
Venues and facilities	24	109	13	153	162	171	180
<b>Transfers and subsidies</b>	<b>933 554</b>	<b>1 189 682</b>	<b>1 343 949</b>	<b>1 580 274</b>	<b>1 655 614</b>	<b>1 771 608</b>	<b>1 888 469</b>
Departmental agencies and accounts	933 554	1 189 682	1 343 949	1 580 274	1 655 614	1 771 608	1 888 469
<b>Payments for capital assets</b>	<b>58 689</b>	<b>9 907</b>	<b>12 593</b>	<b>19 868</b>	<b>21 332</b>	<b>21 372</b>	<b>22 547</b>
Machinery and equipment	58 689	8 477	12 172	19 868	21 332	21 372	22 547
Software and other intangible assets	–	1 430	421	–	–	–	–
<b>Total</b>	<b>1 235 527</b>	<b>1 511 517</b>	<b>1 798 064</b>	<b>1 959 471</b>	<b>2 055 738</b>	<b>2 296 405</b>	<b>2 446 740</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>933 554</b>	<b>1 189 682</b>	<b>1 343 949</b>	<b>1 580 274</b>	<b>1 655 614</b>	<b>1 771 608</b>	<b>1 888 469</b>
South African Human Rights Commission	55 281	60 603	70 120	74 368	89 066	99 536	106 786
Special Investigating Unit	103 113	116 297	154 737	171 089	193 620	202 810	218 504
Legal Aid South Africa	613 029	838 120	917 408	1 122 639	1 126 057	1 203 316	1 280 238
Office of the Public Protector	78 777	86 475	108 860	114 082	142 889	156 765	167 755
President's Fund	–	–	1	1	1	1	1
Represented Political Parties' Fund	83 354	88 187	92 823	98 095	103 981	109 180	115 185

## Expenditure trends

The spending focus over the MTEF period will be on enhancing capacity in all justice entities, as well as further modernising the systems and procedures in the courts to broaden access to justice services.

Spending in this programme is dominated by transfer payments to public entities and constitutional institutions. Expenditure increased from R1.2 billion in 2007/08 to R2.0 billion in 2010/11, at an average annual rate of 16.6 per cent, mainly due to additional funding for justice modernisation and increased capacity in Legal Aid South Africa. Over the medium term, spending is expected to grow at an average annual rate of 7.7 per cent to reach R2.4 billion, due to additional allocations for increased capacity at Legal Aid South Africa, the Special Investigating Unit, the South African Human Rights Commission and the Office of the Public Protector.

Spending on goods and services increased from R243.3 million in 2007/08 to R359.3 million in 2010/11, at an average annual rate of 13.9 per cent, and is expected to increase to R535.7 million over the medium term, at an average annual rate of 14.2 per cent. The historical increase can be attributed to additional allocations for the modernisation of systems and procedures, while the increase over the medium term is due to additional allocations for the renewal of ICT infrastructure.

## Public entities and other agencies

### Legal Aid South Africa

#### Strategic overview: 2007/08 – 2013/14

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

The entity uses six broad channels to fulfil its mandate: justice centres, cooperation agreements, judicare, special litigation, call centre advice line 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 64 fully functional justice centres, 64 satellite offices and 13 high court units.

Its 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. Legal Aid South Africa will continue to participate in the criminal justice cluster initiatives, and will see to the implementation of the actions emerging from the criminal justice cluster review. As part of its aim to provide high quality legal services, the institution will focus more on improving turnaround times for trials, improving coordination between stakeholders at local court level, focusing participation in cluster forums and other professional structures, and supporting the independence of the judiciary.

#### Savings and cost effectiveness measures

Legal Aid South Africa has identified efficiency savings of R34.3 million over the medium term. The entity intends to maintain operating expenditure at a zero growth rate and reduce the intervals at which assets are replaced. This will be managed without having a negative impact on service delivery.

#### Selected performance indicators

Table 24.9 Legal Aid South Africa

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of new legal matters	Justice Centres, Judicare and Cooperation Partners	396 068	434 922	416 149	443 664	448 101	452 582	457 107
Number of new legal matters finalised:	Justice Centres, Judicare and Cooperation Partners	399 738	400 310	422 882	408 356	412 440	416 564	420 729
– criminal		359 124 (90%)	368 201 (92%)	391 231 (92%)	375 688 (92%)	379 445 (92%)	383 239 (92%)	387 071 (92%)
– civil		40 614 (10%)	32 109 (8%)	31 651 (8%)	32 668 (8%)	32 995 (8%)	33 325 (8%)	33 658 (8%)
Annual acquittal rate (including withdrawals)	Justice Centres, Judicare and Cooperation Partners	–	22% (87 769)	19% (78 995)	22% (89 838)	22% (90 737)	22% (91 644)	22% (92 560)
Annual ratio of legal aid practitioners district court	Justice Centres	0.91:1	0.91:1	1:1	1:1	1.1:1	1.1:1	1.1:1
Annual ratio of legal aid practitioners regional court	Justice Centres	1.17:1	1.17:1	1.18:1	1.20:1	1.50:1	1.50:1	1.50:1

#### Details of programmes/activities/objectives

**Justice Centres** funds the cost of legal staff directly involved with the delivery of legal services. In 2009/10, this programme had a staff complement of 1 619, and a total budget of R461.2 million, of which all was spent on compensation of employees. The programme finalised 397 788 cases, including cases carried forward from the

previous year, out of 387 376 cases received. In 2010/11, it is expected that 377 317 cases will be finalised by a staff complement of 1 670.

**Judicare** funds the costs of legal matters assigned to private practitioners where there is no internal capacity or where there is conflict of interest. In 2009/10, the programme employed the services of 2 520 accredited law firms and had a total budget of R101.7 million, of which 100 per cent was spent on judicare accounts. The programme finalised 24 672 new judicare matters. In 2010/11, it is expected that 17 252 judicare matters will be finalised.

**Cooperation Agreements** provides funding to organisations and agencies to undertake matters in rural areas, especially in areas not reached by Legal Aid South Africa. In 2009/10, the programme had a total budget of R4.7 million, of which all was spent on cooperative agreements. 5 cooperation partners provided legal assistance in 3 463 new legal matters. In 2010/11, it is expected that these 5 cooperation partners will provide legal assistance in 3 080 new legal matters.

**Impact Litigation** funds services that have an impact on society at large or on a significant number of people in communities. In 2009/10, the programme had a staff complement of 10 senior litigators, and a total budget of R3.2 million, of which all was spent on impact litigation matters. The programme finalised 8 of the 15 matters taken up.

**Civil Disbursement** funds the costs of civil matters, including the payment of sheriffs' and experts' costs. In 2009/10, the programme had a total budget of R2.3 million, of which 72 per cent was spent on expert witnesses. The programme took up 29 028 new civil matters.

**Other Objectives** provides administrative support to the core functions of Legal Aid South Africa and funds special projects, such as the reduction of criminal case backlogs, the implementation of the Child Justice Act (2008), and other children's matters. In 2009/10, the programme had a total budget of R367.4 million, of which 94 per cent was spent on administrative and operating costs.

## Expenditure estimates

Table 24.10 Legal Aid South Africa

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Justice Centres	282 003	426 814	461 248	631 777	636 992	612 001	645 049
Judicare	83 413	87 708	101 748	74 108	77 175	81 883	86 387
Cooperation Agreements	4 667	3 445	4 692	7 154	7 439	7 461	7 871
Impact Litigation	2 650	4 005	3 176	5 290	5 501	5 837	6 158
Civil Disbursement	1 598	1 999	2 305	1 331	1 384	1 469	1 549
Other Objectives	249 928	327 124	367 428	427 649	416 588	513 891	552 667
<b>Total expense</b>	<b>624 259</b>	<b>851 095</b>	<b>940 597</b>	<b>1 147 309</b>	<b>1 145 079</b>	<b>1 222 542</b>	<b>1 299 681</b>
<b>Revenue</b>							
Non-tax revenue	26 296	34 207	21 321	23 954	19 022	19 226	19 443
Other non-tax revenue	26 296	34 207	21 321	23 954	19 022	19 226	19 443
Transfers received	613 029	838 120	917 408	1 123 355	1 126 057	1 203 316	1 280 238
<b>Total revenue</b>	<b>639 325</b>	<b>872 327</b>	<b>938 729</b>	<b>1 147 309</b>	<b>1 145 079</b>	<b>1 222 542</b>	<b>1 299 681</b>
<b>Expenses</b>							
Current expense	624 259	851 095	940 597	1 147 309	1 145 079	1 222 542	1 299 681
Compensation of employees	402 862	609 734	658 926	846 883	808 088	813 712	908 464
Goods and services	203 669	225 112	255 071	279 496	311 271	381 487	362 374
Depreciation	17 486	16 028	25 460	20 415	25 615	27 238	28 736
Interest, dividends and rent on land	242	221	1 140	515	105	105	107
<b>Total expenses</b>	<b>624 259</b>	<b>851 095</b>	<b>940 597</b>	<b>1 147 309</b>	<b>1 145 079</b>	<b>1 222 542</b>	<b>1 299 681</b>
<b>Surplus / (Deficit)</b>	<b>15 066</b>	<b>21 232</b>	<b>(1 868)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 24.11 Legal Aid South Africa (continued)

Statement of financial position	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Carrying value of assets	63 397	97 628	102 202	106 675	96 530	85 064	84 816
<i>of which: Acquisition of assets</i>	35 978	47 739	23 469	27 030	17 741	18 179	31 038
Receivables and prepayments	3 812	3 652	3 801	4 008	4 008	4 248	4 503
Cash and cash equivalents	251 982	230 656	229 221	227 761	212 532	196 383	192 058
Assets not classified elsewhere	947	1 354	3 700	10 929	10 796	10 672	10 556
<b>Total assets</b>	<b>320 138</b>	<b>333 290</b>	<b>338 924</b>	<b>349 373</b>	<b>323 866</b>	<b>296 367</b>	<b>291 933</b>
Accumulated surplus/deficit	142 417	164 899	163 029	182 006	170 192	153 731	159 925
Borrowings	1 041	1 978	6 814	3 415	1 027	1 027	1 211
Post-retirement benefits	1 089	1 089	1 393	1 393	1 393	1 393	1 393
Trade and other payables	47 023	43 585	54 934	46 573	38 695	31 290	24 329
Provisions	128 568	121 739	112 754	115 986	112 559	108 926	105 075
<b>Total equity and liabilities</b>	<b>320 138</b>	<b>333 290</b>	<b>338 924</b>	<b>349 373</b>	<b>323 866</b>	<b>296 367</b>	<b>291 933</b>

## Expenditure trends

Legal Aid South Africa's main source of revenue is transfers from government through the Department of Justice and Constitutional Development, and will be allocated R1.1 billion in 2011/12, R1.2 billion in 2012/13 and R1.3 billion in 2013/14. Over the medium term, total revenue is expected to grow from R1.1 billion to R1.3 billion, at an average annual rate of 4.2 per cent.

Expenditure is expected to increase from R1.1 billion to R1.3 billion over the medium term, at an average annual rate of 4.2 per cent. Spending on compensation of employees is set to increase mainly because of the entity's strategy to reduce the outsourcing of legal representation. This is expected to be achieved by appointing more staff and implementing the occupation specific dispensation for legally qualified professionals.

The 2011 Budget provides additional allocations of R44.6 million in 2011/12, R90.6 million in 2012/13 and R106.3 million in 2013/14 for increased legal capacity, improved conditions of service and the implementation of the second phase of the occupation specific dispensation for legally qualified professionals.

## Personnel information

Legal Aid South Africa has an establishment of 2 614 posts, all of which are funded. The number of posts filled increased from 2 210 in 2007/08 to 2 477 in 2010/11 and is expected to grow to 2 747 over the medium term. The increases in both periods are the result of an additional allocation to increase capacity.

There are 137 vacancies within the organisation, of which the majority are in the professional salary level mainly within the Justice Centres programme. Most of these vacancies are due to resignations. The ratio of support staff to line staff is 1:19.

Table 24.12 Legal Aid South Africa

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Board members	18	18	–	17	18	17	18	18	18	18
Executive management	17	17	–	15	16	15	17	17	17	17
Senior management	96	96	6	120	115	100	90	90	90	90
Middle management	99	99	1	90	94	97	98	98	98	98
Professionals	1 969	1 969	113	1 684	1 731	1 892	1 856	1 906	2 006	2 126
Semi-skilled	92	92	10	284	325	348	398	398	398	398
Very low skilled	323	323	7	–	–	–	–	–	–	–
<b>Total</b>	<b>2 614</b>	<b>2 614</b>	<b>137</b>	<b>2 210</b>	<b>2 299</b>	<b>2 469</b>	<b>2 477</b>	<b>2 527</b>	<b>2 627</b>	<b>2 747</b>
Compensation (R thousand)				402 862	609 734	658 926	864 864	838 088	845 712	908 464
Unit cost (R thousand)				182	265	267	349	332	322	331

1. As at 30 September 2010.

## Special Investigating Unit

### Strategic overview: 2007/08 – 2013/14

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. Its key strategic goals are to provide 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 departments' systems or databases. Deterrent strategies are also implemented.

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, local and provincial government departments, and high level procurement and contract investigations. However, due to government's renewed focus on reducing wastage and addressing corruption, the unit's service delivery focus over the past two years has shifted more towards complex, long term investigations into procurement irregularities. Sixteen new proclamations, which are authorisations from the president to proceed with investigations, were made in 2010/11. In response, the unit implemented a new organisational design, adopted a new project management methodology, and will continue to grow its core of professional and skilled forensic practitioners over the medium term. It plans to deliver more forensic services by expanding its overall capacity from 625 members at the end of 2009/10 to about 799 members by the end of 2013/14.

The unit is also actively participating in new government initiatives to deal with corruption, such as the anti-corruption task team set up by the justice, crime prevention and security cluster, and the multi-agency working group on procurement set up by National Treasury. The main objective of the anti-corruption task team is to achieve the target of successfully convicting 100 persons with illegally obtained assets of more than R5 million, of corruption by 2014.

### Savings and cost effectiveness measures

The unit delayed the recruiting certain resources in all of its programmes to generate savings of approximately R17.5 million on salaries and related operating costs. These savings will mainly be used to employ forensic investigators on a temporary basis at discount rates in order to deal with the rapid increase in the demand for the unit's services. Specific efficiency measures introduced over the medium term include: reducing vehicle rentals, the use of shuttle services and spending on accommodation, planning business travel better, and limiting telephone use and recovering all private call costs.

### Selected performance indicators

Table 24.13 Special Investigating Unit

Indicator	Programme/Activity	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Value of savings per year	Business Delivery	R301m	R202m	R12m	R450m	R30m	R35m	R40m
Value of future losses (money that would have been lost if corruption or fraud were left to continue) prevented per year	Business Delivery	R2.7bn	R4.9bn	R198m	R4bn	R200m	R210m	R220m
Value of cash recoveries per year	Business Delivery	R61m	R72m	R69m	R80m	R30m	R35m	R40m
Number of cases where evidence is prepared for civil and criminal litigation and disciplinary and other remedial actions per year	Business Delivery	162 149	219 524	69 417	224 900	10 000	11 000	12 000
Value of procurement matters where irregularities were found	Business Delivery	-	-	-	-	R20bn	R25bn	R30bn
Number of serious corruption investigations contributed to by the unit in the finalisation of cases by the justice, crime prevention and security cluster per year	Business Delivery	-	-	-	-	20	30	30

### Details of programmes/activities/objectives

**Business Delivery** is the Special Investigating Unit's service delivery component and includes forensic investigators, lawyers and accountants, as well as cyber crime and data analytics specialists. In 2009/10, the

programme had a staff complement of 502, and a total budget of R179.3 million, of which 90 per cent was spent on compensation of employees. The unit generated savings of R12 million and cash recoveries of R69 million, and prepared evidence for civil and criminal litigation and disciplinary and other remedial action in 69 417 cases. Savings and cash recoveries are expected to increase to R450 million and R80 million in 2010/11, with evidence prepared expected to increase to 224 900 cases.

**Business Management** provides overall management and strategic direction for the unit. In 2009/10, this programme had a staff complement of 27, and a total budget of R24.3 million, of which 54 per cent was spent on compensation of employees.

**Business Support** provides support services to the unit, such as human resources, finance and IT management. In 2009/10, the programme had a staff complement of 99, and a total budget of R79.3 million, of which 73 per cent was spent on goods and services.

## Expenditure estimates

Table 24.14 Special Investigating Unit

R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Business Delivery	117 840	154 321	179 253	191 900	211 030	223 921	239 163
Business Support	54 342	71 209	79 293	90 569	99 597	105 681	112 875
Business Management	26 872	35 145	24 275	18 593	20 447	21 696	23 173
<b>Total expense</b>	<b>199 055</b>	<b>260 675</b>	<b>282 820</b>	<b>301 062</b>	<b>331 074</b>	<b>351 299</b>	<b>375 211</b>

Table 24.15 Special Investigating Unit

Statement of financial performance							
R thousand	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>134 343</b>	<b>141 314</b>	<b>121 853</b>	<b>143 150</b>	<b>151 698</b>	<b>163 042</b>	<b>172 825</b>
Sale of goods and services other than capital assets	128 489	131 622	114 120	141 754	150 259	161 517	171 208
<i>of which:</i>							
<i>Sales by market establishments</i>	128 489	131 622	114 120	141 754	150 259	161 517	171 208
<i>Other non-tax revenue</i>	5 854	9 692	7 733	1 396	1 438	1 525	1 616
Transfers received	103 113	116 297	154 737	171 089	193 620	202 810	218 504
<b>Total revenue</b>	<b>237 456</b>	<b>257 611</b>	<b>276 590</b>	<b>314 239</b>	<b>345 318</b>	<b>365 852</b>	<b>391 329</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>199 055</b>	<b>260 675</b>	<b>282 821</b>	<b>301 062</b>	<b>331 074</b>	<b>351 299</b>	<b>375 211</b>
Compensation of employees	138 298	164 292	182 060	193 919	213 085	235 188	256 329
Goods and services	50 483	85 142	84 802	96 473	104 304	102 098	104 408
Depreciation	6 968	5 443	10 859	10 669	13 686	14 012	14 475
Interest, dividends and rent on land	3 306	5 799	5 099	–	–	–	–
<b>Total expenses</b>	<b>199 055</b>	<b>260 675</b>	<b>282 821</b>	<b>301 062</b>	<b>331 074</b>	<b>351 299</b>	<b>375 211</b>
<b>Surplus / (Deficit)</b>	<b>38 401</b>	<b>(3 064)</b>	<b>(6 231)</b>	<b>13 177</b>	<b>14 243</b>	<b>14 554</b>	<b>16 117</b>
<b>Statement of financial position</b>							
Carrying value of assets	23 965	25 756	16 556	39 315	44 438	45 425	47 455
<i>of which: Acquisition of assets</i>	15 392	7 285	2 263	33 428	18 808	15 000	16 504
Inventory	166	298	214	188	188	188	188
Receivables and prepayments	16 454	39 145	50 864	51 709	50 336	48 910	47 429
Cash and cash equivalents	55 092	33 620	13 508	3 184	13 678	28 670	44 238
<b>Total assets</b>	<b>95 677</b>	<b>98 820</b>	<b>81 142</b>	<b>94 397</b>	<b>108 640</b>	<b>123 193</b>	<b>139 310</b>
Accumulated surplus/deficit	56 016	52 952	46 721	59 899	74 142	88 696	104 813
Borrowings	420	343	180	–	–	–	–
Trade and other payables	39 241	45 524	34 241	34 498	34 498	34 498	34 498
<b>Total equity and liabilities</b>	<b>95 677</b>	<b>98 820</b>	<b>81 142</b>	<b>94 397</b>	<b>108 640</b>	<b>123 193</b>	<b>139 311</b>

## Expenditure trends

The Special Investigating Unit is funded mainly by a transfer from the Department of Justice and Constitutional Development. The unit also generates revenue from charging client departments fees for some of its investigations.

Between 2007/08 and 2010/11, total revenue grew at an average annual rate of 9.8 per cent, from R237.5 million to R314.2 million. Over the medium term, revenue is projected to increase to R391.3 million in 2013/14, at an average annual rate of 7.6 per cent. The growth in both periods is mainly due to additional allocations received for increased project capacity.

Expenditure increased from R199.1 million in 2007/08 to R301.1 million in 2010/11, at an average annual rate of 14.8 per cent. The growth was mainly due to a 68.5 per cent increase in expenditure on goods and services in 2008/09, as a result of appointing consultants on the unit's organisational redesign process. Expenditure is expected to increase over the medium term at an average annual rate of 7.6 per cent, to reach R375.2 million in 2013/14. This is driven largely by personnel expenditure and is due to the ongoing expansion of the unit's investigative capacity.

The 2011 Budget provides additional allocations of R15.6 million in 2011/12, R21.5 million in 2012/13 and R27.2 million in 2013/14 for increased investigative capacity and improved conditions of service.

### Personnel information

The unit has an establishment of 668 posts, all of which are funded. The number of permanent posts filled decreased from 594 in 2007/08 to 522 in 2010/11, and is expected to grow to 706 over the medium term. The decrease was due to uncertainty about the availability of project funding from state institutions, which were cutting back on projects costs as a result of the recession. The increase over the medium term is as a result of an additional allocation of R45 million for increased investigative capacity.

There are 146 vacancies within the unit, of which 17 are in the senior management level, 50 in middle management, 60 at the professional level and 19 at the semi-skilled level. Most of these vacancies are in the Business Delivery programme and are due to delays in implementing the new organisational structure and uncertainty on the continuation of project funding from state institutions.

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

**Table 24.16 Special Investigating Unit**

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Executive management	5	5	–	5	5	5	5	5	5	5
Senior management	26	26	17	41	12	13	9	25	25	25
Middle management	198	198	50	–	164	144	148	165	172	175
Professionals	333	333	60	442	302	291	273	313	344	369
Semi-skilled	93	93	19	94	78	64	74	71	91	119
Very low skilled	13	13	–	12	13	13	13	13	13	13
<b>Total</b>	<b>668</b>	<b>668</b>	<b>146</b>	<b>594</b>	<b>574</b>	<b>530</b>	<b>522</b>	<b>592</b>	<b>650</b>	<b>706</b>
Compensation (R thousand)				138 298	164 292	182 060	193 919	213 084	235 188	256 329
Unit cost (R thousand)				233	286	344	371	360	362	363

1. As at 30 September 2010.

## South African Human Rights Commission

### Strategic overview: 2007/08 – 2013/14

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

The strategic priorities of the commission are to: improve the quality of complaints handling for maximum access and protection of human rights; improve the quality of monitoring and evaluation of the realisation of socioeconomic rights; inculcate a culture of human rights through human rights education and training; improve

organisational effectiveness and efficiency in managing and using limited resources; and enhance the image of the commission.

Over the medium term, the specific focus will be on: enhancing South Africa's compliance with international human rights instruments and domestic legislation; enhancing the image and visibility of the commission through effective media and stakeholder engagement; enhancing human rights education and awareness; advancing the progressive realisation of economic and social rights on an annual basis; optimising complaints handling in relation to human rights; and optimising the effectiveness and efficiency of the commission by ensuring that resources are used effectively for it to deliver on its mandate.

### Savings and cost effectiveness measures

The commission has implemented the following cost effectiveness measures over the medium term: employees will be required to pay for private calls beyond the R50 subsidy, routers will be installed to reduce the cost of cellular phone calls, centralised printers will replace individual printing machines, business travel will be booked in economy class, and fewer meetings will be held over lunchtime to reduce catering costs. The commission has also embarked on a restructuring process to align human and financial resources with key strategic objectives. The process has resulted in the suspension of a number of permanent posts and a saving of R1 million. Furthermore, various non-critical projects were suspended so that funds of approximately R800 000 could be shifted to more pertinent projects.

### Selected performance indicators

Table 24.17 South African Human Rights Commission

Indicator	Programme/Activity/Objective	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Number of complaints finalised or resolved per year	Legal Services	664	457	1 429	900	900	950	950
Number of cases identified for litigation per year	Legal Services	4	0	17	20	45	45	45
Number of awareness initiatives for rural communities per year	Education and Training	430	714	180	180	180	180	180
Number of submissions on proposed legislation per year	Parliamentary and International Affairs	8	8	8	8	8	8	8
Number of workshops or seminars to promote parliamentary liaison and raise awareness on legislative matters per year	Parliamentary and International Affairs	15	6	4	4	4	4	4

### Details of programmes/activities/objectives

**Legal Services** funds the commission's protection mandate, which is broadly achieved through providing legal advice, as well as through investigating and resolving alleged human rights violations. In 2009/10, the programme had a staff complement of 22, and a total budget of R3.2 million, of which 85 per cent was spent on complaints handling and litigation. The programme finalised 1 429 complaints out of 3 639 received. In 2010/11, it is expected that 80 per cent of complaints accepted for investigation will be finalised by a staff complement of 20.

**Education and Training** funds the commission's promotion mandate, which entails human rights education and training, e-learning, public participation, and dialogue. In 2009/10, the programme had a staff complement of 17, and a total budget of R3.8 million, of which 85 per cent was spent on outreach programmes, seminars and workshops. The programme completed 74 three-day outreach interventions, 371 presentations focusing on children's rights, and 182 community radio station interventions. In 2010/11, it is expected that the programme will conduct 240 outreach interventions, 4 internal dialogues, 22 seminars, the annual human rights conference, and the African Human Rights Day seminar with a staff complement of 19.

**Research, Documentation and Policy Analysis** funds the commission's research, monitoring and assessment mandate, manages and implements most of its knowledge generation processes, and houses the commission's library and documentation function. In 2009/10, the programme had a staff complement of 13, and a total budget of R6.5 million, of which 81 per cent was spent on the production of the seventh economic and social rights report and acquiring library materials. The programme completed 6 out of 10 presentations on children and disability, and mainly worked on the report. In 2010/11, with a staff complement of 10, the programme expects to complete 5

presentations per portfolio, develop indicators for monitoring the progressive realisation of socioeconomic rights, and publish the seventh economic and social rights report.

**Parliamentary and International Affairs** engages in legislative processes and promotes international and regional human rights instruments. In 2009/10, the programme had a staff complement of 5, and a total budget of R1.6 million, all of which was spent on strategic interventions. The programme prepared 8 legislative submissions on the promotion and protection of human rights, and attended 32 parliamentary stakeholder meetings. In 2010/11, it is expected that the programme will again make 8 legislative submissions.

**Other Objectives** provides administrative, human resource, financial, supply chain, and ICT support services to the commission. In 2009/10, this programme had a staff complement of 29, and a total budget of R57.6 million, of which 68 per cent was spent on compensation of employees.

## Expenditure estimates

Table 24.18 South African Human Rights Commission

R thousand	Audited outcome			Revised estimate 2010/11	Medium-term estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Education and Training	4 045	3 112	3 849	6 477	7 837	8 268	8 682
Legal Services	3 375	3 270	3 175	15 346	18 569	25 161	28 692
Research, Documentation and Policy Analysis	2 494	6 041	6 467	6 467	7 825	8 255	8 668
Parliamentary and International Affairs	1 177	1 248	1 646	1 646	1 992	2 101	2 206
Other Objectives	45 835	49 312	57 617	44 432	52 844	55 750	58 538
<b>Total expense</b>	<b>56 926</b>	<b>62 983</b>	<b>72 754</b>	<b>74 368</b>	<b>89 066</b>	<b>99 536</b>	<b>106 786</b>

Table 24.19 South African Human Rights Commission

Statement of financial performance							
R thousand	Audited outcome			Revised estimate 2010/11	Medium-term estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Revenue</b>							
<b>Non-tax revenue</b>	<b>887</b>	<b>301</b>	<b>628</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Sale of goods and services other than capital assets	4	-	-	-	-	-	-
<i>of which:</i>							
Admin fees	4	-	-	-	-	-	-
Other non-tax revenue	883	301	628	-	-	-	-
<b>Transfers received</b>	<b>55 282</b>	<b>61 933</b>	<b>70 531</b>	<b>74 368</b>	<b>89 066</b>	<b>99 536</b>	<b>106 786</b>
<b>Total revenue</b>	<b>56 169</b>	<b>62 234</b>	<b>71 159</b>	<b>74 368</b>	<b>89 066</b>	<b>99 536</b>	<b>106 786</b>
<b>Expenses</b>							
<b>Current expense</b>	<b>56 926</b>	<b>62 983</b>	<b>72 754</b>	<b>74 368</b>	<b>89 066</b>	<b>99 536</b>	<b>106 786</b>
Compensation of employees	31 659	38 966	46 851	50 600	59 303	62 901	66 512
Goods and services	21 275	21 528	23 248	22 321	27 768	33 184	37 154
Depreciation	3 484	2 245	2 447	1 447	1 995	3 451	3 120
Interest, dividends and rent on land	508	244	208	-	-	-	-
<b>Total expenses</b>	<b>56 926</b>	<b>62 983</b>	<b>72 754</b>	<b>74 368</b>	<b>89 066</b>	<b>99 536</b>	<b>106 786</b>
<b>Surplus / (Deficit)</b>	<b>(757)</b>	<b>(749)</b>	<b>(1 595)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 24.19 South African Human Rights Commission (continued)

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
<b>Statement of financial position</b>							
Carrying value of assets	11 780	12 120	10 165	9 278	7 983	6 441	6 185
<i>of which: Acquisition of assets</i>	6 158	1 926	640	560	700	1 909	2 864
Inventory	141	315	147	150	138	145	145
Receivables and prepayments	133	681	403	403	403	403	403
Cash and cash equivalents	2 445	1 200	3 459	1 337	4 968	2 755	1 297
Assets not classified elsewhere	-	-	-	-	421	84	805
<b>Total assets</b>	<b>14 499</b>	<b>14 316</b>	<b>14 174</b>	<b>11 168</b>	<b>13 913</b>	<b>9 829</b>	<b>8 836</b>
Accumulated surplus/deficit	9 208	8 459	6 868	6 104	4 650	2 925	2 492
Borrowings	512	750	-	-	-	-	-
Post-retirement benefits	-	-	1 466	1 560	1 618	313	329
Trade and other payables	2 987	5 086	4 454	2 954	3 514	2 914	3 564
Provisions	1 371	-	-	-	2 042	2 192	1 992
Liabilities not classified elsewhere	421	21	1 386	550	2 089	1 484	459
<b>Total equity and liabilities</b>	<b>14 499</b>	<b>14 316</b>	<b>14 174</b>	<b>11 168</b>	<b>13 912</b>	<b>9 829</b>	<b>8 835</b>

### Expenditure trends

The commission receives funding mainly from transfers from the Department of Justice and Constitutional Development. Transfers increased from R55.3 million in 2007/08 to R74.4 million in 2010/11, at an average annual rate of 10.4 per cent. Over the medium term, transfers are expected to increase to R106.8 million, at an average annual rate of 12.8 per cent. The increase will mainly fund the appointment of additional personnel.

Between 2007/08 and 2010/11, expenditure grew at an average annual rate of 9.3 per cent, from R56.9 million to R74.4 million. Over the medium term, expenditure is expected to increase to R106.8 million in 2013/14, at an average annual rate of 12.8 per cent. The growth in both periods is mainly due to additional allocations for the expansion of the commission's investigative capacity and increased accommodation costs.

The 2011 Budget provides additional allocations of R6.2 million in 2011/12, R10.6 million in 2012/13 and R13 million in 2013/14 for increased capacity in the Legal Services programme, improved conditions of service, and municipal and accommodation charges.

The ratio of administrative costs to line function costs is 1:18.

### Personnel information

The commission has an establishment of 167 posts, all of which are funded. The number of posts filled increased from 121 in 2007/08 to 167 in 2010/11 and is expected to grow to 178 over the medium term. The increase over both periods is due to additional allocations for increased investigative capacity, mainly in the Legal Services programme.

There are 7 vacancies within the commission, all which were in the semi-skilled salary level. Most of these vacancies are due to resignations.

The ratio of support staff to line staff is 1:1.7.

Table 24.20 South African Human Rights Commission

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Board members	6	6	–	5	6	6	6	7	7	7
Executive management	2	2	–	3	2	2	2	2	2	2
Senior management	7	7	–	7	8	8	7	7	7	7
Middle management	41	41	–	61	82	63	65	67	67	67
Semi-skilled	111	111	7	44	48	66	87	95	95	95
Very low skilled	–	–	–	1.0	–	–	–	–	–	–
<b>Total</b>	<b>167</b>	<b>167</b>	<b>7</b>	<b>121</b>	<b>146</b>	<b>145</b>	<b>167</b>	<b>178</b>	<b>178</b>	<b>178</b>
Compensation (R thousand)				31 659	38 966	46 851	50 600	52 818	55 857	59 174
Unit cost (R thousand)				262	267	323	303	297	314	332

1. As at 30 September 2010.

## Office of the Public Protector

### Strategic overview: 2007/08 – 2013/14

Established under section 181 of the Constitution (1996) to strengthen and support constitutional democracy, the Office of the Public Protector is mandated to investigate any conduct in state affairs, or in the public administration in any sphere of government, that is alleged to be improper or result in any impropriety or prejudice, to report on that conduct, and to take appropriate remedial action.

This mandate covers these six key areas: investigating maladministration and resolving disputes involving alleged improper or prejudicial conduct by organs of state through mediation, conciliation, negotiation or any appropriate means as provided for under the Public Protector Act (1994); investigating alleged violations of the Executive Members' Ethics Act (1998) and the Executive Ethics Code; investigating alleged violations of the Prevention and Combating of Corrupt Activities Act (2004); resolving disputes under the Promotion of Access to Information Act (2000); receiving disclosures from whistle blowers under the Protected Disclosures Act (2000); and reviewing decisions of the National Home Builders Registration Council. The matters dealt with by the office on a day-to-day basis range from service failures, to the abuse of power and state resources.

In 2010/11, considerable effort was invested in reorganising the office with a view to better deploying resources for improved efficiency and effectiveness. This included a move towards developing specialised skills in investigators to ensure that they are familiar with a specific regulatory framework and are thus able to work at greater depth and speed. More attention was also given to the other mandate areas, particularly the enforcement of executive ethics and integrity matters. A specialised good governance and integrity unit was established for this purpose. Matters that require the investigation of service failure and facilitation of service delivery improvement were also given a specialised service delivery unit. A further development was the establishment of an early resolution unit, which contributes significantly to the expeditious finalisation of cases and delivery of remedial action in appropriate circumstances.

Over the medium term, the office's strategic objectives are to: improve accessibility and engender trust in all persons and communities; ensure prompt remedial action; promote good governance in the conduct of all state affairs; be an efficient and effective organisation; and ensure optimal performance and a service focused culture.

### Savings and cost effectiveness measures

The Office of the Public Protector has implemented the following cost effectiveness measures over the medium term: conducting meetings in-house and catering only for external stakeholders, using video conferencing to reduce travel and subsistence costs, paying for overnight accommodation only for staff members doing work outside their own provinces, sharing secretaries among multiple managers, carefully monitoring telephone expenditure, minimising the use of consultants, and hiring office pot plants.

## Selected performance indicators

Table 24.21 Office of the Public Protector

Indicator	Programme/Activity/Objective	Past			Current 2010/11	Projections		
		2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Number of complaints investigated and finalised per year	Core Operations	11 280	12 240	14 738	14 820	15 960	17 100	18 240
Number of awareness clinics conducted at outreach visiting points per year	Core Operations	855	852	921	930	940	950	960
Number of cases finalised per investigator per year	Core Operations	206	155	144	156	168	180	192

## Details of programmes/activities/objectives

**Strategic Direction and Executive Support Services** provides leadership, oversight and strategic direction, and support services to the executive authority. In 2009/10, the programme had a staff complement of 14, and a total budget of R3.4 million, of which 34.3 per cent was spent on the office of the chief executive officer for risk management, strategic planning and performance.

**Corporate Support Services** provides administrative, human resource, financial, facilities, supply chain, ICT, legal, and knowledge management support services to the office. In 2009/10, the programme had a staff complement of 48, and a total budget of R16.1 million, of which 44.3 per cent was spent on ICT services.

**Core Operations** conducts investigations and undertakes outreach, education and communication support services to ensure the accessibility of the office's services. In 2009/10, the programme had a staff complement of 193, and a total budget of R9.3 million, of which 58.2 per cent was spent on investigations and outreach through the regional and provincial offices. The programme investigated and finalised 14 738 complaints and conducted 921 clinics at outreach visiting points. The number of complaints finalised per investigator was 144. In 2010/11, the total number of complaints finalised is expected to increase to 14 820, the number of clinics conducted at outreach points to 930, and the number of cases finalised per investigator to 156.

**Other Objectives** provides for the institution's personnel, capital and contingency budget. In 2009/10, this programme had a total budget of R87.2 million, of which 96 per cent was spent on compensation of employees.

## Expenditure estimates

Table 24.22 Office of the Public Protector

R thousand	Audited outcome			Revised estimate 2010/11	Medium-term estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
Strategic Direction and Executive Support	2 686	3 127	3 440	4 086	4 151	4 238	4 327
Core Operations	6 078	7 878	9 278	10 648	10 798	10 997	11 220
Corporate Support Services	15 019	15 520	16 050	16 202	16 447	16 779	17 117
Other Objectives	58 542	72 887	87 232	83 646	111 983	125 271	135 671
<b>Total expense</b>	<b>82 325</b>	<b>99 412</b>	<b>116 000</b>	<b>114 582</b>	<b>143 379</b>	<b>157 285</b>	<b>168 335</b>

Table 24.23 Office of the Public Protector

Statement of financial performance	Audited outcome			Revised estimate	Medium-term estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
<b>Revenue</b>							
Non-tax revenue	2 340	2 140	772	500	490	520	580
Other non-tax revenue	2 340	2 140	772	500	490	520	580
Transfers received	81 480	87 354	108 860	114 082	142 889	156 765	167 755
<b>Total revenue</b>	<b>83 820</b>	<b>89 494</b>	<b>109 632</b>	<b>114 582</b>	<b>143 379</b>	<b>157 285</b>	<b>168 335</b>
<b>Expenses</b>							
Current expense	82 325	99 412	116 000	114 582	143 379	157 285	168 335
Compensation of employees	52 174	69 024	79 906	80 490	107 528	120 541	130 679
Goods and services	26 870	26 640	31 932	30 826	30 616	31 110	33 004
Depreciation	2 824	3 178	3 419	2 376	4 590	4 979	3 902
Interest, dividends and rent on land	457	570	743	890	645	655	750
<b>Total expenses</b>	<b>82 325</b>	<b>99 412</b>	<b>116 000</b>	<b>114 582</b>	<b>143 379</b>	<b>157 285</b>	<b>168 335</b>
<b>Surplus / (Deficit)</b>	<b>1 495</b>	<b>(9 918)</b>	<b>(6 368)</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Statement of financial position</b>							
Carrying value of assets	13 788	18 431	17 392	16 192	16 597	17 225	18 330
of which: Acquisition of assets	6 461	6 611	2 606	1 164	4 995	5 607	5 007
Inventory	231	239	146	140	140	140	140
Receivables and prepayments	1 312	292	39	20	25	30	32
Cash and cash equivalents	20 909	7 436	2 371	3 009	4 800	1 670	2 670
<b>Total assets</b>	<b>36 240</b>	<b>26 398</b>	<b>19 948</b>	<b>19 361</b>	<b>21 562</b>	<b>19 065</b>	<b>21 172</b>
Accumulated surplus/deficit	11 997	4 500	(1 868)	(1 868)	(1 868)	(1 868)	(1 868)
Trade and other payables	9 908	9 424	14 524	14 866	15 219	11 596	9 882
Provisions	6 874	10 328	5 770	4 503	6 248	7 382	10 958
Liabilities not classified elsewhere	7 461	2 146	1 522	1 860	1 963	1 955	2 200
<b>Total equity and liabilities</b>	<b>36 240</b>	<b>26 398</b>	<b>19 948</b>	<b>19 361</b>	<b>21 562</b>	<b>19 065</b>	<b>21 172</b>

## 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 R81.5 million in 2007/08 to R114.1 million in 2010/11, at an average annual rate of 11.9 per cent. Transfers are expected to increase to R167.8 million over the medium term, at an average annual rate of 13.7 per cent. The increase over both periods will mainly fund the appointment of additional personnel.

Between 2007/08 and 2010/11, expenditure grew at an average annual rate of 11.7 per cent, from R82.3 million to R114.6 million. Over the medium term, expenditure is expected to increase to R168.3 million in 2013/14, at an average annual rate of 13.7 per cent. The growth in both periods is mainly due to additional allocations for increased investigative capacity and increased accommodation costs.

The 2011 Budget provides additional allocations of R18.3 million in 2011/12, R24.1 million in 2012/13 and R27.8 million in 2013/14 for increased investigative capacity, improved conditions of service, and municipal and accommodation charges.

## Personnel information

The Office of the Public Protector has an establishment of 402 posts, of which 267 are funded. The number of posts filled increased from 220 in 2007/08 to 248 in 2010/11, and is expected to grow to 270 over the medium term. This is for increased investigative capacity.

The institution has 19 vacancies, most of which are at the professional and semi-skilled salary levels in the Core Operations programme. Most of these vacancies are due to resignations.

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

Table 24.24 Office of the Public Protector

	Post status as at 30 September 2010			Number of posts filled on funded establishment						
	Number of posts on approved establishment	Number of funded posts (establishment)	Number of vacant posts	Actual			Mid-year <sup>1</sup>	Medium-term estimate		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Executive management	3	3	–	3	3	3	3	3	3	3
Senior management	33	22	1	19	20	22	21	22	22	22
Professionals	276	165	10	133	150	159	155	170	172	174
Semi-skilled	90	77	8	65	74	71	69	70	71	71
<b>Total</b>	<b>402</b>	<b>267</b>	<b>19</b>	<b>220</b>	<b>247</b>	<b>255</b>	<b>248</b>	<b>265</b>	<b>268</b>	<b>270</b>
Compensation (R thousand)				52 174	69 024	79 906	80 490	107 528	120 541	130 679
Unit cost (R thousand)				237	279	313	325	406	450	484

1. As at 30 September 2010.

## Additional tables

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

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2009/10		2009/10	2010/11			2010/11
Administration	1 038 614	1 135 203	1 031 600	1 473 543	(46 159)	1 427 384	1 427 384
Court Services	3 911 104	3 823 006	4 087 100	3 871 934	122 233	3 994 167	3 986 359
State Legal Services	569 918	595 093	548 564	644 102	77 958	722 060	707 325
National Prosecuting Authority	2 182 302	2 385 473	2 188 210	2 439 624	244 639	2 684 263	2 668 055
Auxiliary and Associated Services	1 609 174	1 782 244	1 798 064	1 821 280	138 191	1 959 471	1 953 187
<b>Subtotal</b>	<b>9 311 112</b>	<b>9 721 019</b>	<b>9 653 538</b>	<b>10 250 483</b>	<b>536 862</b>	<b>10 787 345</b>	<b>10 742 310</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 669 689</b>	<b>1 669 689</b>	<b>1 774 871</b>	<b>1 929 870</b>	<b>-</b>	<b>1 929 870</b>	<b>1 929 870</b>
Judges' salaries	404 754	503 731	601 726	465 479	-	465 479	465 479
Magistrates' salaries	1 264 935	1 165 958	1 173 145	1 464 391	-	1 464 391	1 464 391
<b>Total</b>	<b>10 980 801</b>	<b>11 390 708</b>	<b>11 428 409</b>	<b>12 180 353</b>	<b>536 862</b>	<b>12 717 215</b>	<b>12 672 180</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>8 953 017</b>	<b>9 424 430</b>	<b>9 174 042</b>	<b>9 984 818</b>	<b>342 216</b>	<b>10 327 034</b>	<b>10 288 283</b>
Compensation of employees	5 921 667	6 277 140	6 028 098	6 834 705	428 175	7 262 880	7 224 129
Goods and services	3 031 350	3 147 290	3 116 206	3 149 514	(89 807)	3 059 707	3 059 707
Interest and rent on land	-	-	29 738	599	3 848	4 447	4 447
<b>Transfers and subsidies</b>	<b>1 358 243</b>	<b>1 382 135</b>	<b>1 473 335</b>	<b>1 567 880</b>	<b>138 191</b>	<b>1 706 071</b>	<b>1 699 787</b>
Provinces and municipalities	-	-	31	-	-	-	-
Departmental agencies and accounts	1 259 994	1 280 974	1 349 596	1 448 389	138 191	1 586 580	1 580 296
Foreign governments and international organisations	4 494	4 494	13 127	4 719	-	4 719	4 719
Non-profit institutions	-	2 651	1 757	-	-	-	-
Households	93 755	94 016	108 824	114 772	-	114 772	114 772
<b>Payments for capital assets</b>	<b>669 541</b>	<b>583 575</b>	<b>780 614</b>	<b>627 655</b>	<b>55 995</b>	<b>683 650</b>	<b>683 650</b>
Buildings and other fixed structures	445 844	445 844	661 962	479 765	15 070	494 835	494 835
Machinery and equipment	213 896	135 785	114 959	147 822	40 925	188 747	188 747
Software and other intangible assets	9 801	1 946	3 693	68	-	68	68
<b>Payments for financial assets</b>	<b>-</b>	<b>568</b>	<b>418</b>	<b>-</b>	<b>460</b>	<b>460</b>	<b>460</b>
<b>Total</b>	<b>10 980 801</b>	<b>11 390 708</b>	<b>11 428 409</b>	<b>12 180 353</b>	<b>536 862</b>	<b>12 717 215</b>	<b>12 672 180</b>

Table 24.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>

Department	Personnel post status as at 30 September 2010			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		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<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>21 213</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	12 197	12 269	12 494	12 590	12 726
Salary level 7 – 10	7 404	6 572	131	6 299	6 637	6 548	6 364	6 943	7 236	7 627
Salary level 11 – 12	2 813	2 302	11	1 481	1 967	1 792	2 115	2 077	2 159	2 271
Salary level 13 – 16	586	515	9	459	568	980	465	464	485	519
<b>Administration</b>	<b>1 159</b>	<b>1 161</b>	<b>7</b>	<b>766</b>	<b>766</b>	<b>944</b>	<b>818</b>	<b>987</b>	<b>1 013</b>	<b>1 236</b>
Salary level 1 – 6	321	321	1	242	242	254	246	294	299	334
Salary level 7 – 10	549	551	6	381	381	461	414	477	490	572
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
<b>Court Services</b>	<b>14 255</b>	<b>14 255</b>	<b>76</b>	<b>13 162</b>	<b>14 312</b>	<b>14 234</b>	<b>14 155</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	10 635	10 524	10 524	10 524
Salary level 7 – 10	3 191	3 191	37	2 974	3 249	3 249	3 122	3 049	3 049	3 049
Salary level 11 – 12	353	353	3	282	282	282	307	282	282	282
Salary level 13 – 16	87	87	3	79	79	79	91	79	79	79

Table 24.B Detail of approved establishment and personnel numbers according to salary level<sup>1</sup> (continued)

	Personnel post status as at 30 September 2010			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		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
<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>4 660</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	692	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

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

2. As at 30 September 2010.

Table 24.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Compensation of employees (R thousand)	3 095 037	3 775 969	4 311 954	5 376 502	5 614 048	6 076 342	6 376 153
Training expenditure (R thousand)	18 323	37 533	86 412	78 909	83 591	89 392	94 040
Training as percentage of compensation of employees	0.6%	1.0%	2.0%	1.5%	1.5%	1.5%	1.5%
Total number trained in department (head count)	12 082	12 142	–	–			
<i>of which:</i>							
Employees receiving bursaries (head count)	1 173	–	482	745			
Learnerships trained (head count)	–	111	–	432			
Internships trained (head count)	95	100	–	600			

Table 24.D Summary of departmental public private partnership (PPP) projects

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure 2010/11	Medium-term expenditure estimate		
			2011/12	2012/13	2013/14
R thousand					
Projects signed in terms of Treasury Regulation 16	–	110 442	(113 940)	(119 702)	(126 286)
PPP unitary charge	–	110 442	(113 940)	(119 702)	(126 286)
<b>Total</b>	<b>–</b>	<b>110 442</b>	<b>(113 940)</b>	<b>(119 702)</b>	<b>(126 286)</b>

Table 24.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand												
<b>Foreign In cash</b>												
Government of the Swiss Confederation	Re-engineering of small claims courts	Court Services	4 500	Goods and services	Implement 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	Finalise all deceased estates within the Masters Business Unit and create a unified system for the supervision of all deceased estates through developing and implementing a computerised system	2 185	10 819	-	-	-	-	-
Netherlands	E-Justice programme	Auxiliary and Associated Services	24 917	Software and other intangible assets	Transform and improve IT in the department	-	-	-	-	-	-	-
European Union	Access to justice and promotion of constitutional rights programme	Court Services	294 750	Goods and services	Contribute 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	-	-	-	-
United Nations Children's Fund	Closed circuit television	National Prosecuting Authority	2 121	Machinery and Equipment	Acquire closed circuit television for serious organised crime, sexual offences and community affairs units	190	-	-	-	-	-	-
United States Agency for International Development	Prosecution of child sex offenders	National Prosecuting Authority	293	Goods and services	Improve prosecution of child sex offenders	293	-	-	-	-	-	-
Greece	Thuthuzela care centres	National Prosecuting Authority	642	Goods and services	Upgrade Thuthuzela care centres and train staff	327	-	-	-	-	-	-
Royal Danish Commission	Ndabezitha Project	National Prosecuting Authority	2 389	Goods and services	Train traditional leaders and prosecutors on domestic violence	1 048	657	285	-	-	-	-
Denmark	Ndabezitha Project	National Prosecuting Authority	552	Goods and services	Train traditional leaders and prosecutors on domestic violence	552	-	-	-	-	-	-

Table 24.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		
						2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand												
European Union	Assistance to the South African government to prevent and react to human trafficking	National Prosecuting Authority	11 260	Goods and services	Assist the South African government in preventing and reacting to human trafficking	153	1 574	9 533	-	-	-	-
International Association of Prosecutors	Sponsored trip to Singapore	National Prosecuting Authority	38	Goods and services	Sponsor travel expenditure to accept a reward received from the International Association of Prosecutors	-	38	-	-	-	-	-
The Council of Europe	Refund science and technology expenditure to the National Prosecuting Authority	National Prosecuting Authority	33	Goods and services	Refund science and technology expenditure to the National Prosecuting Authority	-	33	-	-	-	-	-
Meeting with Norway task team	Refund science and technology expenditure to the National Prosecuting Authority	National Prosecuting Authority	34	Goods and services	Refund science and technology expenditure to the National Prosecuting Authority	-	34	-	-	-	-	-
<b>In kind</b>												
British High Commission	Training week	National Prosecuting Authority	70	Goods and services	Provide training week for Asset Forfeiture Unit	-	-	-	-	-	-	-
United Nations Office on Drugs and Crime	Travel, subsistence and accommodation	National Prosecuting Authority	10	Goods and services	Provide travel, subsistence and accommodation in respect of the Asset Forfeiture Unit	-	-	-	-	-	-	-
United States Embassy	Godiva chocolates	National Prosecuting Authority	1	Goods and services	Provide Godiva chocolates to child witnesses at court	-	-	-	-	-	-	-
United States Department of Treasury	Anti-corruption training provided	National Prosecuting Authority	1 000	Goods and services	Provide anti-corruption training	1 000	-	-	-	-	-	-
United States Agency for International Development	Financial investigations training provided	National Prosecuting Authority	603	Goods and services	Provide financial investigations training	603	-	-	-	-	-	-
United Nations Children's Fund	Child and women protection through prevention and response to violence and HIV and AIDS	National Prosecuting Authority	6 599	Goods and services	Provide child and women protection through prevention and response to violence and HIV and AIDS	-	6 599	-	-	-	-	-
United States Presidency	Support of the president's emergency plan for AIDS relief at Thuthuzela care centres	National Prosecuting Authority	3 290	Goods and services	Support of the president's emergency plan for AIDS relief at Thuthuzela care centres	-	3 290	-	-	-	-	-

Table 24.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		
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand												
<b>Local</b>												
<b>In cash</b>												
Rand Water	Cash to buy equipment	National Prosecuting Authority	21	Goods and services	Provide cash to buy equipment	-	21	-	-	-	-	-
Financial Services Board	Funds donated to cover expenses for outside counsel	National Prosecuting Authority	406	Goods and services	Donate funds to cover expenses for outside counsel	-	-	406	-	-	-	-
<b>In kind</b>												
Drakes and Packwells Luggage Group	Soccer bags	National Prosecuting Authority	2	Goods and services	Provide soccer bags	2	-	-	-	-	-	-
Manhattan Hotel	Accommodation and soccer tickets	National Prosecuting Authority	2	Goods and services	Provide accommodation and soccer tickets	2	-	-	-	-	-	-
PriceWaterhouseCoopers	Sponsored function for junior prosecutors	National Prosecuting Authority	39	Goods and services	Sponsor junior prosecutors	36	1	2	-	-	-	-
SGI consulting	Soccer jersey	National Prosecuting Authority	6	Goods and services	Provide a soccer Jersey	6	-	-	-	-	-	-
Troika Trust	Donations for teambuilding	National Prosecuting Authority	5	Goods and services	Provide donations for teambuilding	5	-	-	-	-	-	-
Case flow management	Lunch for management committee members	National Prosecuting Authority	15	Compensation of employees	Provide lunch for management committee members	-	15	-	-	-	-	-
Khaya FM	Concert tickets	National Prosecuting Authority	1	Goods and services	Provide concert tickets	-	1	-	-	-	-	-
Various	Donations less than R1 000	National Prosecuting Authority	22	Goods and services	Provide donations less than R1 000	-	7	15	-	-	-	-
Gedeon	Bus hire	National Prosecuting Authority	2	Goods and services	Provide bus hire	-	-	2	-	-	-	-
<b>Total</b>			<b>389 673</b>			<b>8 902</b>	<b>25 904</b>	<b>83 133</b>	<b>82 780</b>	<b>87 990</b>	<b>-</b>	<b>-</b>

**Table 24.F Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand										
<b>Departmental infrastructure</b>										
Nelspruit high court	New high court building in the province	Design	406 315	1 000	-	14 781	45 302	-	129 305	217 197
Polokwane high court	New high court building in the province	Construction	478 602	1 000	-	35 510	51 414	201 718	100 000	-
Ntuzuma magistrate office	New magistrate office building	Construction	267 879	1 000	-	20 832	61 526	89 601	18 773	-
Port Shepstone magistrate office	New magistrate office building	Design	226 796	500	-	11 916	-	-	66 318	123 501
Johannesburg high court	Extensions to existing building	Construction	333 767	2 554	18 469	11 635	77 027	62 259	37 308	-
Accessibility programme: phase 2	Accessibility to court facilities	Feasibility	150 000	-	54 885	7 247	-	-	75 000	80 019
Orlando magistrate office (New Canada)	New magistrate office building	Feasibility	104 108	-	-	-	-	5 253	24 232	73 392
Kathlehong magistrate office	New magistrate office building	Construction	319 847	-	7 309	7 205	78 865	170 235	29 634	33 908
Mamelodi magistrate office	New magistrate office building	Tender	101 013	1 000	9 254	4 402	102	-	41 000	33 725
Booyens magistrate office	New magistrate office building	Feasibility	262 381	-	-	12 667	-	-	12 667	-
Galeshewe magistrate office	New magistrate office building	Handed over	55 992	-	29 588	14 058	1 399	-	-	-
Richard's Bay magistrate office	New magistrate office building	Design	155 000	-	-	1 278	3 439	-	-	65 000
Kagiso magistrate office	New magistrate office building	Construction	68 765	19 265	11 000	7 520	28 252	10 000	-	-
Colesberg magistrate office	New magistrate office building	Handed over	31 300	11 639	10 722	6 503	-	-	-	-
Plettenberg Bay magistrate office	New magistrate office building	Design	119 858	-	-	1 278	6 788	-	19 818	66 698
Jan Kempdorp magistrate office	New magistrate office building	Design	55 823	-	2 527	-	-	-	19 869	23 951
Hankey magistrate office	New magistrate office building	Construction	34 657	500	2 487	8 273	8 869	1 334	-	-
Tsakane magistrate office	New magistrate office building	Construction	18 641	-	2 299	1 747	4 500	-	-	-
Ekgangala magistrate office	New magistrate office building	Handed over	20 790	10 000	9 113	4 031	3 029	-	-	-
Garies magistrate office	New magistrate office building	Design	12 967	300	1 270	-	-	2 078	10 521	-
Ashton periodical court	New magistrate office building	Handed over	9 397	3 306	977	4 995	1 198	-	-	-
Lothair periodical court	New magistrate office building	Design	7 353	808	1 467	-	541	-	2 899	3 913

Table 24.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		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand										
<b>Departmental infrastructure</b>										
Lutzville periodical court	New magistrate office building	Handed over	11 776	–	1 139	4 371	1 817	–	–	–
Bityi periodical court	New magistrate office building	Design	23 850	1 000	784	18	432	–	10 138	13 261
Dimbaza periodical court	New magistrate office building	Tender	49 063	1 000	2 750	217	613	–	8 830	31 381
Bloemfontein Supreme Court of Appeal	Extensions to existing building	Construction	103 040	–	12 491	11 143	11 900	–	–	–
Pietermaritzburg Master's Office: Colonial building	Extensions to existing building	Handed over	125 884	13 000	63 288	42 128	36 513	–	–	–
Butterworth magistrate office	Extensions to existing building	Construction	49 906	–	5 678	29 006	5 900	3 377	–	–
Stanger magistrate office	Extensions to existing building	Handed over	52 478	–	18 219	3 958	6 615	785	–	–
Soshanguve magistrate office	Extensions to existing building	Design	53 047	1 000	1 116	–	–	6 253	27 311	17 367
Port Elizabeth high court	Extensions to existing building	Design	79 550	–	–	576	323	–	4 590	53 691
Thembaletu magistrate office	Extensions to existing building	Construction	26 656	–	3 298	8 376	10 168	3 910	–	–
Humansdorp magistrate office	Extensions to existing building	Design	16 337	1 254	–	18	–	–	2 383	12 058
Bredasdorp magistrate office	Extensions to existing building	Handed over	20 370	–	13 459	3 375	1 817	–	–	–
Calvinia magistrate office	Extensions to existing building	Design	13 180	–	–	–	185	–	2 324	10 671
KwaMbonambi periodical court	Extensions to existing building	Design	13 759	–	12	466	28	–	3 213	10 130
Umtata magistrate office	Extensions to existing building	Design	123 661	–	312	–	2 475	–	6 424	82 487
Cala magistrate office	Extensions to existing building	Design	9 327	–	5 889	–	291	–	3 147	–
Tarkastad magistrate office	Extensions to existing building	Construction	13 987	–	6 075	4 317	2 999	596	–	–
Schweizer Reneke magistrate office	Extensions to existing building	Construction	14 053	–	7 092	1 000	5 961	–	–	–
Danielskuil periodical court	Extensions to existing building	Construction	9 982	–	5 618	1 917	2 447	–	–	–
Nyoni periodical court	Extensions to existing building	Design	13 785	–	4 140	49	–	–	4 761	4 835
Wolmaranstad magistrate office	Extensions to existing building	Design	13 563	–	3 959	484	–	–	9 120	–

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

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Departmental infrastructure</b>										
Bisho high court	Extensions to existing building	Design	8 286	-	-	-	394	2 819	5 073	-
Mount Ayliff magistrate office	Extensions to existing building	Design	12 325	-	3 726	-	850	-	5 088	2 661
Barkley East magistrate office	Extensions to existing building	Design	5 507	-	-	-	222	-	2 269	3 015
Whittlesea magistrate office	Extensions to existing building	Design	39 161	-	-	-	1 371	-	20 016	19 774
Christianna magistrate office	Extensions to existing building	Design	12 102	-	3 038	130	-	5 286	3 648	-
Fraserburg magistrate office	Extensions to existing building	Design	7 643	-	2 350	-	-	-	-	-
Deben periodical court	Extensions to existing building	Handed over	3 600	-	3 063	492	-	-	-	-
Umbumbulu magistrate office	Extensions to existing building	Design	18 343	-	2 120	784	169	1 560	13 135	-
Riversdale magistrate office	Extensions to existing building	Construction	18 114	-	301	859	3 024	10 583	326	-
Galvendale magistrate office	Extensions to existing building	Construction	50 976	-	-	8 168	11 000	20 868	-	-
Repairs and maintenance	Repairs and maintenance to various offices	Various	-	65 225	38 300	78 750	69 497	76 355	78 120	84 203
Upgrading, renovations and refurbishments	Upgrading of various offices	Various	-	108 033	61 957	144 281	82 173	84 521	92 409	94 852
Various smaller courts	Upgrading of various offices	Design	-	75 077	22 917	25 294	-	-	-	-
Various smaller courts	Smaller construction projects	Construction	-	42 667	25 000	44 070	-	-	215 301	-
<b>Total</b>			<b>4 254 562</b>	<b>361 128</b>	<b>479 458</b>	<b>590 125</b>	<b>631 435</b>	<b>759 391</b>	<b>1 104 970</b>	<b>1 161 690</b>

Table 24.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>2011/12</b>				
Head office	521 760	498 150	3 963	619 867	1 643 740
Eastern Cape	354 765	96 150	4 145	1 160	456 220
Free State	184 429	45 420	1 838	1 030	232 717
Gauteng	374 835	98 823	3 939	1 600	479 197
KwaZulu-Natal	318 343	83 018	3 476	1 150	405 987
Limpopo	226 189	52 608	2 348	1 150	282 295
Mpumalanga	142 810	38 992	1 626	600	184 028
Northern Cape	99 057	30 284	1 096	2 120	132 557
North West	167 688	43 608	1 896	860	214 052
Western Cape	239 088	67 932	2 101	1 750	310 871
<b>Total</b>	<b>2 628 964</b>	<b>1 054 985</b>	<b>26 428</b>	<b>631 287</b>	<b>4 341 664</b>
	<b>2012/13</b>				
Head office	613 765	519 810	5 101	930 280	2 068 956
Eastern Cape	383 965	108 045	4 168	2 370	498 548
Free State	205 114	55 795	1 911	2 550	265 370
Gauteng	405 040	110 799	4 097	2 900	522 836
KwaZulu-Natal	345 724	94 520	3 615	2 500	446 359
Limpopo	248 962	63 198	2 441	600	315 201
Mpumalanga	161 414	49 173	1 691	1 000	213 278
Northern Cape	115 474	43 203	1 140	13 250	173 067
North West	187 536	53 927	1 971	2 500	245 934
Western Cape	262 504	78 984	2 185	2 900	346 573
<b>Total</b>	<b>2 929 498</b>	<b>1 177 454</b>	<b>28 320</b>	<b>960 850</b>	<b>5 096 122</b>
	<b>2013/14</b>				
Head office	628 837	529 108	6 235	977 058	2 141 238
Eastern Cape	399 037	117 116	4 168	2 370	522 691
Free State	220 186	64 866	1 911	2 550	289 513
Gauteng	420 112	119 870	4 097	2 900	546 979
KwaZulu-Natal	360 796	103 591	3 615	3 100	471 102
Limpopo	264 034	72 269	2 441	1 000	339 744
Mpumalanga	176 486	58 244	1 691	1 010	237 431
Northern Cape	130 546	52 274	1 140	36 250	220 210
North West	202 608	62 998	1 971	1 520	269 097
Western Cape	277 575	88 048	2 185	2 900	370 708
<b>Total</b>	<b>3 080 217</b>	<b>1 268 384</b>	<b>29 454</b>	<b>1 030 658</b>	<b>5 408 713</b>

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

R thousand	Audited outcome			appropriation	Adjusted Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
<b>National Office</b>	<b>752 822</b>	<b>794 554</b>	<b>1 250 384</b>	<b>1 532 696</b>	<b>1 756 732</b>	<b>2 235 596</b>	<b>2 383 440</b>
<i>Constitutional Court</i>	45 046	61 802	68 070	102 440	117 061	121 030	126 891
<i>High Courts</i>	-	3	-	-	-	-	-
<i>Lower Courts</i>	254 025	130 923	476 386	575 980	659 924	770 604	833 239
<i>Family Advocate</i>	67 286	84 897	86 764	104 558	112 160	115 383	119 798
<i>Magistrate's Commission</i>	7 645	7 169	8 571	10 274	10 599	11 291	11 777
<i>Government Motor Transport</i>	17 471	5 903	13 866	35 397	28 628	26 409	48 023
<i>Facilities Management</i>	320 957	435 507	538 994	631 435	759 391	1 104 970	1 161 690
<i>Administration of Courts</i>	40 392	68 350	57 733	72 612	68 969	85 909	82 022
<b>Free State</b>	<b>155 444</b>	<b>167 690</b>	<b>180 651</b>	<b>209 419</b>	<b>222 490</b>	<b>250 054</b>	<b>262 497</b>
<i>Supreme Court of Appeal</i>	12 891	12 020	14 022	14 223	17 165	17 850	18 557
<i>High Courts</i>	11 971	15 581	13 580	25 916	26 290	27 399	27 180
<i>Specialised Courts</i>	-	-	-	-	-	-	-
<i>Lower Courts</i>	110 435	121 045	130 859	148 874	158 676	183 109	193 654
<i>Government Motor Transport</i>	-	-	1 500	-	-	-	-
<i>Facilities Management</i>	452	1 893	5 500	-	-	-	-
<i>Administration of Courts</i>	19 695	17 151	15 190	20 406	20 359	21 696	23 106

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

R thousand	Audited outcome			appropriation 2010/11	Adjusted Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Kwazulu-Natal</b>	<b>332 497</b>	<b>362 830</b>	<b>353 664</b>	<b>377 177</b>	<b>393 143</b>	<b>426 915</b>	<b>453 308</b>
High Courts	38 634	42 805	33 147	39 884	40 525	42 242	44 988
Specialised Courts	1 779	2 729	2 725	3 036	3 079	3 214	3 423
Lower Courts	262 217	283 222	275 965	299 267	314 232	344 710	365 759
Government Motor Transport	1 376	696	2 000	-	-	-	-
Facilities Management	4 623	4 625	6 500	-	-	-	-
Administration of Courts	23 868	28 753	33 327	34 990	35 307	36 749	39 138
<b>Northern Cape</b>	<b>97 481</b>	<b>108 296</b>	<b>97 257</b>	<b>108 322</b>	<b>119 712</b>	<b>145 123</b>	<b>153 200</b>
High Courts	7 351	8 481	8 239	10 428	10 596	11 101	11 823
Specialised Courts	-7	-	-	-	-	-	-
Lower Courts	66 780	72 599	64 919	80 492	91 525	115 579	121 735
Government Motor Transport	974	1 496	2 000	-	-	-	-
Facilities Management	4 228	3 701	5 500	-	-	-	-
Administration of Courts	18 155	22 019	16 599	17 402	17 591	18 443	19 642
<b>Limpopo</b>	<b>201 638</b>	<b>217 129</b>	<b>214 800</b>	<b>259 700</b>	<b>269 451</b>	<b>298 147</b>	<b>316 169</b>
High Courts	4 986	4 459	5 565	10 083	11 260	11 768	12 533
Specialised Courts	-2	45	-	-	-	-	-
Lower Courts	161 528	171 364	177 168	220 104	228 421	255 177	270 406
Government Motor Transport	1 739	1 467	3 000	-	-	-	-
Facilities Management	8 025	9 961	5 500	-	-	-	-
Administration of Courts	25 362	29 833	23 567	29 513	29 770	31 202	33 230
<b>North West</b>	<b>176 799</b>	<b>194 181</b>	<b>168 890</b>	<b>190 390</b>	<b>201 208</b>	<b>227 610</b>	<b>241 048</b>
High Courts	12 953	13 392	11 346	12 137	12 366	12 901	13 740
Specialised Courts	56	-	-	-	-	-	-
Lower Courts	125 096	143 620	126 815	148 861	159 184	183 628	194 207
Government Motor Transport	2 298	1 924	2 000	-	-	-	-
Facilities Management	8 276	5 476	5 500	-	-	-	-
Administration of Courts	28 120	29 769	23 229	29 392	29 658	31 081	33 101
<b>Eastern Cape</b>	<b>331 458</b>	<b>384 643</b>	<b>334 375</b>	<b>422 616</b>	<b>443 376</b>	<b>480 604</b>	<b>510 486</b>
High Courts	39 589	40 926	46 964	49 929	50 981	53 032	56 479
Specialised Courts	1 813	1 641	1 956	2 109	2 138	2 233	2 378
Lower Courts	246 852	294 334	237 139	325 978	345 218	378 118	401 339
Government Motor Transport	-	2 595	3 000	-	-	-	-
Facilities Management	217	3 020	6 400	-	-	-	-
Administration of Courts	42 987	42 127	38 916	44 600	45 039	47 221	50 290
<b>Mpumalanga</b>	<b>145 442</b>	<b>143 298</b>	<b>146 152</b>	<b>160 150</b>	<b>171 184</b>	<b>196 084</b>	<b>207 472</b>
High Courts	119	-	-	-	-	-	-
Lower Courts	119 848	117 296	117 756	134 993	145 787	169 466	179 124
Government Motor Transport	1 939	1 913	2 500	-	-	-	-
Facilities Management	5 330	5 035	5 500	-	-	-	-
Administration of Courts	18 206	19 054	20 396	25 157	25 397	26 618	28 348
<b>Gauteng</b>	<b>396 404</b>	<b>449 895</b>	<b>411 114</b>	<b>450 769</b>	<b>466 353</b>	<b>507 372</b>	<b>532 474</b>
High Courts	81 092	87 136	73 203	88 753	90 446	96 835	97 450
Specialised Courts	20 941	1 956	18 776	25 231	25 636	26 911	27 819
Lower Courts	263 900	315 990	286 751	304 956	318 151	349 971	371 362
Government Motor Transport	1 989	-	3 000	-	-	-	-
Facilities Management	5 995	5 838	7 400	-	-	-	-
Administration of Courts	22 487	38 975	21 984	31 829	32 120	33 655	35 843
<b>Western Cape</b>	<b>208 865</b>	<b>243 589</b>	<b>258 277</b>	<b>282 928</b>	<b>298 015</b>	<b>328 617</b>	<b>348 619</b>
High Courts	29 692	33 254	37 501	37 044	37 746	39 315	41 870
Lower Courts	158 049	184 653	195 642	221 565	235 720	263 590	279 366
Government Motor Transport	-	1 276	1 500	-	-	-	-
Facilities Management	3 025	4 409	6 400	-	-	-	-
Administration of Courts	18 099	19 997	17 234	24 319	24 549	25 712	27 383

Table 24.I Summary of expenditure for National Prosecution Authority by subprogramme per province

R thousand	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>National Prosecuting Authority</b>	<b>1 719 697</b>	<b>1 926 903</b>	<b>2 188 210</b>	<b>2 684 263</b>	<b>2 640 257</b>	<b>2 770 725</b>	<b>2 914 600</b>
<b>National Office</b>	<b>676 907</b>	<b>537 195</b>	<b>662 917</b>	<b>998 357</b>	<b>836 832</b>	<b>877 050</b>	<b>923 782</b>
Public Prosecutions	214 770	165 155	208 685	456 850	278 122	292 217	307 263
Witness Protection Programme	15 280	27 881	36 131	33 518	35 338	36 992	38 969

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<i>Asset Forfeiture Unit</i>	50 463	13 217	11 423	33 731	27 796	29 172	30 691
<i>Support Services</i>	396 394	330 942	406 678	474 258	495 576	518 669	546 859
<b>Free State</b>	<b>78 559</b>	<b>99 451</b>	<b>107 947</b>	<b>114 962</b>	<b>123 300</b>	<b>129 508</b>	<b>136 200</b>
<i>National Prosecuting Services</i>	69 241	92 111	99 037	104 122	111 872	117 544	123 597
<i>Witness Protection Programme</i>	6 214	7 340	8 910	10 840	11 428	11 964	12 603
<i>Asset Forfeiture Unit</i>	3 104	-	-	-	-	-	-
<b>Kwazulu-Natal</b>	<b>185 008</b>	<b>225 346</b>	<b>244 576</b>	<b>261 979</b>	<b>281 176</b>	<b>295 355</b>	<b>310 606</b>
<i>National Prosecuting Services</i>	157 104	204 888	220 966	236 731	254 352	267 246	281 009
<i>Witness Protection Programme</i>	27 904	12 751	13 567	15 049	15 866	16 609	17 497
<i>Asset Forfeiture Unit</i>	-	7 707	10 043	10 199	10 958	11 500	12 100
<b>Northern Cape</b>	<b>37 326</b>	<b>48 699</b>	<b>54 270</b>	<b>63 357</b>	<b>67 927</b>	<b>71 342</b>	<b>75 032</b>
<i>National Prosecuting Services</i>	34 365	43 597	48 148	56 136	60 314	63 372	66 636
<i>Witness Protection Programme</i>	2 961	5 102	6 122	7 221	7 613	7 970	8 396
<b>Limpopo</b>	<b>22 174</b>	<b>39 659</b>	<b>45 537</b>	<b>52 696</b>	<b>56 407</b>	<b>59 214</b>	<b>62 292</b>
<i>National Prosecuting Services</i>	20 165	25 750	28 692	33 709	36 218	38 054	40 014
<i>Witness Protection Programme</i>	2 009	8 455	8 288	10 433	10 999	11 514	12 130
<i>Asset Forfeiture Unit</i>	-	5 454	8 557	8 554	9 190	9 646	10 148
<b>North West</b>	<b>48 870</b>	<b>58 406</b>	<b>70 586</b>	<b>78 734</b>	<b>84 397</b>	<b>88 637</b>	<b>93 223</b>
<i>National Prosecuting Services</i>	40 964	50 279	61 987	68 980	74 114	77 872	81 882
<i>Witness Protection Programme</i>	7 906	8 127	8 599	9 754	10 283	10 765	11 341
<b>Eastern Cape</b>	<b>144 362</b>	<b>205 710</b>	<b>222 925</b>	<b>250 466</b>	<b>268 869</b>	<b>282 439</b>	<b>297 015</b>
<i>National Prosecuting Services</i>	141 258	189 481	205 368	229 262	246 327	258 815	272 143
<i>Witness Protection Programme</i>	-	8 231	9 074	11 930	12 578	13 167	13 870
<i>Asset Forfeiture Unit</i>	3 104	7 998	8 483	9 274	9 964	10 457	11 002
<b>Mpumalanga</b>	<b>3 886</b>	<b>6 350</b>	<b>7 849</b>	<b>9 105</b>	<b>9 599</b>	<b>10 049</b>	<b>10 586</b>
<i>Witness Protection Programme</i>	3 886	6 350	7 849	9 105	9 599	10 049	10 586
<b>Gauteng</b>	<b>370 844</b>	<b>499 960</b>	<b>542 699</b>	<b>607 258</b>	<b>646 225</b>	<b>678 209</b>	<b>712 544</b>
<i>National Prosecuting Services</i>	358 710	467 516	501 825	563 812	599 773	629 488	661 267
<i>Witness Protection Programme</i>	9 029	8 975	11 087	11 224	11 833	12 387	13 050
<i>Asset Forfeiture Unit</i>	3 105	23 469	29 787	32 222	34 619	36 334	38 227
<b>Western Cape</b>	<b>151 761</b>	<b>206 127</b>	<b>228 904</b>	<b>247 349</b>	<b>265 525</b>	<b>278 922</b>	<b>293 320</b>
<i>National Prosecuting Services</i>	147 356	189 079	207 808	223 069	239 673	251 823	264 792
<i>Witness Protection Programme</i>	4 405	10 380	10 749	11 671	12 305	12 881	13 569
<i>Asset Forfeiture Unit</i>	-	6 668	10 347	12 609	13 547	14 218	14 959

Table 24.J 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 capital assets
<b>R thousand</b>	<b>2010/11</b>						
Head Office	581 246	348 351	460	4 262	8 027	56 011	998 357
Eastern Cape	225 355	24 695	-	30	221	165	250 466
Free State	101 474	13 273	-	11	136	68	114 962
Gauteng	556 481	49 818	-	65	709	185	607 258
Kwazulu-Natal	236 760	24 856	-	24	271	68	261 979
Limpopo	42 594	10 063	-	3	-	36	52 696
Mpumalanga	4 158	4 946	-	1	-	-	9 105
Northern Cape	54 443	8 875	-	3	-	36	63 357
North West	69 224	9 435	-	3	25	47	78 734
Western Cape	226 746	20 280	-	45	210	68	247 349
<b>Total</b>	<b>2 098 481</b>	<b>514 592</b>	<b>460</b>	<b>4 447</b>	<b>9 599</b>	<b>56 684</b>	<b>2 684 263</b>
	<b>2011/12</b>						
Head Office	409 532	361 783	482	4 468	8 735	58 700	843 700
Eastern Cape	240 811	25 647	-	31	241	172	266 902
Free State	108 434	13 785	-	12	148	71	122 450
Gauteng	594 648	51 739	-	68	772	194	647 421
Kwazulu-Natal	252 999	25 814	-	25	295	71	279 204

Table 24.J 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 capital assets
<b>R thousand</b>	<b>2010/11</b>						
Limpopo	45 515	10 451	–	3	–	38	56 007
Mpumalanga	4 443	5 137	–	1	–	–	9 581
Northern Cape	58 177	9 217	–	3	–	38	67 435
North West	73 972	9 799	–	3	27	49	83 850
Western Cape	242 298	21 062	–	47	229	71	263 707
<b>Total</b>	<b>2 030 829</b>	<b>534 434</b>	<b>482</b>	<b>4 661</b>	<b>10 447</b>	<b>59 404</b>	<b>2 640 257</b>
	<b>2012/13</b>						
Head Office	430 565	376 907	506	4 696	9 173	61 712	883 559
Eastern Cape	253 177	26 719	–	33	253	182	280 364
Free State	114 002	14 361	–	13	155	75	128 606
Gauteng	625 185	53 902	–	72	811	204	680 174
Kwazulu-Natal	265 991	26 893	–	26	310	75	293 295
Limpopo	47 852	10 888	–	3	–	40	58 783
Mpumalanga	4 671	5 352	–	1	–	–	10 024
Northern Cape	61 165	9 602	–	3	–	40	70 810
North West	77 771	10 209	–	3	28	52	88 063
Western Cape	254 741	21 942	–	49	240	75	277 047
<b>Total</b>	<b>2 135 120</b>	<b>556 775</b>	<b>506</b>	<b>4 899</b>	<b>10 970</b>	<b>62 455</b>	<b>2 770 725</b>
	<b>2013/14</b>						
Head Office	452 596	393 381	534	4 939	9 676	64 874	926 000
Eastern Cape	266 133	28 809	–	34	269	191	295 436
Free State	119 836	15 484	–	13	164	78	135 575
Gauteng	657 177	58 117	–	75	855	214	716 438
Kwazulu-Natal	279 602	28 996	–	28	327	78	309 031
Limpopo	50 301	11 739	–	3	–	42	62 085
Mpumalanga	4 910	5 770	–	1	–	–	10 681
Northern Cape	64 294	10 353	–	3	–	42	74 692
North West	81 750	11 007	–	3	30	54	92 844
Western Cape	267 776	23 658	–	52	254	78	291 818
<b>Total</b>	<b>2 244 375</b>	<b>587 314</b>	<b>534</b>	<b>5 151</b>	<b>11 575</b>	<b>65 651</b>	<b>2 914 600</b>



**ESTIMATES  
OF NATIONAL  
EXPENDITURE** **2011**

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