

# Vote 23

## Justice and Constitutional Development

### Adjusted budget summary

R thousand	2010/11			
	Main appropriation	Adjusted appropriation	Decrease	Increase
<b>Amount to be appropriated</b>	<b>10 250 483</b>	<b>10 787 345</b>	–	536 862
<b>of which:</b>				
Current payments	8 137 191	8 479 407	–	342 216
Transfers and subsidies	1 485 637	1 623 828	–	138 191
Payments for capital assets	627 655	683 650	–	55 995
Payments for financial assets	–	460	–	460
<b>Direct charge against the National Revenue Fund</b>	<b>1 929 870</b>	<b>1 929 870</b>	–	–
Executive authority	Minister of Justice and Constitutional Development			
Accounting officer	Director-General of Justice and Constitutional Development			
Website address	www.doj.gov.za			

### Aim

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

### Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2010/11 as published in the 2010 ENE	Achieved in the first five months of 2010/11 (April to August) <sup>1</sup>	Changed estimate for 2010/11
As published in the 2010 ENE	Programme linked to the indicator	Outcome the indicator is linked to (if relevant)			
Outstanding court roll at end of each financial year	Court Services	All people in South Africa are and feel safe	232 243	209 650	–
Number of cases finalised <sup>2</sup> :	National Prosecuting Authority	All people in South Africa are and feel safe			
– including alternative dispute resolution mechanisms			412 313	195 413	482 491
– excluding alternative dispute resolution mechanisms			324 030	141 921	357 928
Conviction rate:	National Prosecuting Authority	All people in South Africa are and feel safe			
– high courts			87%	88%	–
– regional courts			74%	73%	–
– district courts			87%	91%	–
– sexual offences courts			66%	68%	–
– specialised commercial crime unit			94%	91%	–
Asset forfeiture unit:	National Prosecuting Authority	All people in South Africa are and feel safe			
– number of new completed forfeiture cases			300	136	–
– number of new freezing orders			310	175	–
– value of new freezing orders			R400m	R374m	R450m
– success rate			86%	96%	90%

1. Six months data only available after publication of AENE, this data are for five months.

2. The indicator "Number of new cases finalised" has been corrected to "Number of cases finalised", because it is not only new cases that are being finalised within the reporting period, but all cases on the court roll.

The estimates for the number of cases finalised, the value of new freezing orders (asset forfeiture unit) and the success rate (asset forfeiture unit) have been revised to align with targets set in the National Prosecuting Authority's 2010–15 strategic plan.

Mid-year progress

In the first five months of 2010/11, high and lower courts finalised 195 413 cases, including 53 492 by alternative dispute resolution mechanisms (comprising mainly diversions and informal mediations), with an average conviction rate of 83.9 per cent. Sexual offences courts have finalised 1 534 cases, with a conviction rate of 67.7 per cent, while the specialised commercial crime unit has disposed of 1 581 cases, with a conviction rate of 90.5 per cent. The asset forfeiture unit completed 136 new cases, obtained 175 new freezing orders to the value of R374 million, and achieved an overall success rate of 96 per cent. This will contribute in the improvement of investors' perception, trust and willingness to invest in South Africa (output 5 of outcome 3).

Although slightly below target on certain indicators at the end of August 2010, the department expects all targets to be achieved by March 2011, due to continued improvements in case flow management and efficiency at courts, the prioritised use of restorative justice and alternative dispute resolution mechanisms, and strengthened governance and monitoring.

## Adjusted Estimates of National Expenditure 2010

Programme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
1. Administration	1 472 940	–	–	(55 121)	8 955	(46 166)	1 426 774
2. Court Services	3 871 934	–	26 000	9 319	86 914	122 233	3 994 167
3. State Legal Services	644 102	–	21 900	40 570	15 488	77 958	722 060
4. National Prosecuting Authority	2 439 624	–	198 000	(21 092)	67 731	244 639	2 684 263
5. Auxiliary and Associated Services	1 821 883	–	96 000	26 324	15 874	138 198	1 960 081
<b>Total</b>	<b>10 250 483</b>	<b>–</b>	<b>341 900</b>	<b>–</b>	<b>194 962</b>	<b>536 862</b>	<b>10 787 345</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 929 870</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>1 929 870</b>
Judges' salaries	465 479	–	–	–	–	–	465 479
Magistrates' salaries	1 464 391	–	–	–	–	–	1 464 391
<b>Total</b>	<b>12 180 353</b>	<b>–</b>	<b>341 900</b>	<b>–</b>	<b>194 962</b>	<b>536 862</b>	<b>12 717 215</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>9 984 818</b>	<b>–</b>	<b>245 900</b>	<b>(82 784)</b>	<b>179 100</b>	<b>342 216</b>	<b>10 327 034</b>
Compensation of employees	6 834 706	–	228 000	21 100	179 100	428 200	7 262 906
Goods and services	3 149 513	–	17 900	(107 732)	–	(89 832)	3 059 681
Interest and rent on land	599	–	–	3 848	–	3 848	4 447
<b>Transfers and subsidies</b>	<b>1 567 880</b>	<b>–</b>	<b>96 000</b>	<b>26 329</b>	<b>15 862</b>	<b>138 191</b>	<b>1 706 071</b>
Departmental agencies and accounts	1 448 389	–	96 000	26 329	15 862	138 191	1 586 580
Foreign governments and international organisations	4 719	–	–	–	–	–	4 719
Households	114 772	–	–	–	–	–	114 772
<b>Payments for capital assets</b>	<b>627 655</b>	<b>–</b>	<b>–</b>	<b>55 995</b>	<b>–</b>	<b>55 995</b>	<b>683 650</b>
Buildings and other fixed structures	479 765	–	–	15 070	–	15 070	494 835
Machinery and equipment	147 822	–	–	40 925	–	40 925	188 747
Software and other intangible assets	68	–	–	–	–	–	68
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>460</b>	<b>–</b>	<b>460</b>	<b>460</b>
<b>Total</b>	<b>12 180 353</b>	<b>–</b>	<b>341 900</b>	<b>–</b>	<b>194 962</b>	<b>536 862</b>	<b>12 717 215</b>

**Programme 1: Administration**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Minister	1 816	-	-	-	-	-	1 816
Deputy Minister	1 496	-	-	-	-	-	1 496
Management	55 364	-	-	16 929	758	17 687	73 051
Corporate Services	905 644	-	-	(72 050)	8 197	(63 853)	841 791
Office Accommodation	508 620	-	-	-	-	-	508 620
<b>Total</b>	<b>1 472 940</b>	<b>-</b>	<b>-</b>	<b>(55 121)</b>	<b>8 955</b>	<b>(46 166)</b>	<b>1 426 774</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>1 398 121</b>	<b>-</b>	<b>-</b>	<b>(54 471)</b>	<b>8 955</b>	<b>(45 516)</b>	<b>1 352 605</b>
Compensation of employees	328 174	-	-	(19 089)	8 955	(10 134)	318 040
Goods and services	1 069 947	-	-	(35 382)	-	(35 382)	1 034 565
<b>Transfers and subsidies</b>	<b>9 786</b>	<b>-</b>	<b>-</b>	<b>(10)</b>	<b>-</b>	<b>(10)</b>	<b>9 776</b>
Departmental agencies and accounts	4 841	-	-	-	-	-	4 841
Foreign governments and international organisations	4 719	-	-	-	-	-	4 719
Households	226	-	-	(10)	-	(10)	216
<b>Payments for capital assets</b>	<b>65 033</b>	<b>-</b>	<b>-</b>	<b>(640)</b>	<b>-</b>	<b>(640)</b>	<b>64 393</b>
Machinery and equipment	64 995	-	-	(640)	-	(640)	64 355
Software and other intangible assets	38	-	-	-	-	-	38
<b>Total</b>	<b>1 472 940</b>	<b>-</b>	<b>-</b>	<b>(55 121)</b>	<b>8 955</b>	<b>(46 166)</b>	<b>1 426 774</b>

**Programme 2: Court Services**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Constitutional Court	89 687	-	-	12 000	753	12 753	102 440
Supreme Court of Appeal	14 054	-	-	-	169	169	14 223
High Courts	267 479	-	-	(143)	6 838	6 695	274 174
Specialised Courts	29 587	-	-	-	789	789	30 376
Lower Courts	2 385 599	-	26 000	(15 588)	65 059	75 471	2 461 070
Family Advocate	95 063	-	-	6 000	3 495	9 495	104 558
Magistrate's Commission	10 076	-	-	-	198	198	10 274
Government Motor Transport	35 397	-	-	-	-	-	35 397
Facilities Management	631 535	-	-	(100)	-	(100)	631 435
Administration of Courts	313 457	-	-	7 150	9 613	16 763	330 220
<b>Total</b>	<b>3 871 934</b>	<b>-</b>	<b>26 000</b>	<b>9 319</b>	<b>86 914</b>	<b>122 233</b>	<b>3 994 167</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>3 320 553</b>	<b>-</b>	<b>26 000</b>	<b>3 254</b>	<b>86 914</b>	<b>116 168</b>	<b>3 436 721</b>
Compensation of employees	2 303 195	-	26 000	5 068	86 914	117 982	2 421 177
Goods and services	1 017 358	-	-	(1 814)	-	(1 814)	1 015 544
<b>Transfers and subsidies</b>	<b>23 119</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>23 119</b>
Households	23 119	-	-	-	-	-	23 119
<b>Payments for capital assets</b>	<b>528 262</b>	<b>-</b>	<b>-</b>	<b>6 065</b>	<b>-</b>	<b>6 065</b>	<b>534 327</b>
Buildings and other fixed structures	479 765	-	-	-	-	-	479 765
Machinery and equipment	48 467	-	-	6 065	-	6 065	54 532
Software and other intangible assets	30	-	-	-	-	-	30
<b>Total</b>	<b>3 871 934</b>	<b>-</b>	<b>26 000</b>	<b>9 319</b>	<b>86 914</b>	<b>122 233</b>	<b>3 994 167</b>

**Programme 3: State Legal Services**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
State Law Advisors	39 893	–	–	(244)	7 200	6 956	46 849
Litigation and Legal Services	238 487	–	–	(3 754)	4 492	738	239 225
Legislative Development and Law Reform	47 678	–	–	4 382	1 060	5 442	53 120
Master of the High Court	318 044	–	–	(2 405)	1 736	(669)	317 375
Constitutional Development	–	–	21 900	42 591	1 000	65 491	65 491
<b>Total</b>	<b>644 102</b>	<b>–</b>	<b>21 900</b>	<b>40 570</b>	<b>15 488</b>	<b>77 958</b>	<b>722 060</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>638 560</b>	<b>–</b>	<b>21 900</b>	<b>36 674</b>	<b>15 488</b>	<b>74 062</b>	<b>712 622</b>
Compensation of employees	528 892	–	4 000	28 681	15 488	48 169	577 061
Goods and services	109 668	–	17 900	7 993	–	25 893	135 561
<b>Transfers and subsidies</b>	<b>1 050</b>	<b>–</b>	<b>–</b>	<b>10</b>	<b>–</b>	<b>10</b>	<b>1 060</b>
Households	1 050	–	–	10	–	10	1 060
<b>Payments for capital assets</b>	<b>4 492</b>	<b>–</b>	<b>–</b>	<b>3 886</b>	<b>–</b>	<b>3 886</b>	<b>8 378</b>
Machinery and equipment	4 492	–	–	3 886	–	3 886	8 378
<b>Total</b>	<b>644 102</b>	<b>–</b>	<b>21 900</b>	<b>40 570</b>	<b>15 488</b>	<b>77 958</b>	<b>722 060</b>

**Programme 4: National Prosecuting Authority**

Subprogramme	2010/11						
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
R thousand							
Public Prosecutions	1 748 206	–	190 140	(24 556)	58 881	224 465	1 972 671
Office for Witness Protection	127 835	–	–	910	2 000	2 910	130 745
Asset Forfeiture Unit	81 795	–	7 860	13 934	3 000	24 794	106 589
Support Services	481 788	–	–	(11 380)	3 850	(7 530)	474 258
<b>Total</b>	<b>2 439 624</b>	<b>–</b>	<b>198 000</b>	<b>(21 092)</b>	<b>67 731</b>	<b>244 639</b>	<b>2 684 263</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>2 420 025</b>	<b>–</b>	<b>198 000</b>	<b>(68 236)</b>	<b>67 731</b>	<b>197 495</b>	<b>2 617 520</b>
Compensation of employees	1 826 310	–	198 000	6 440	67 731	272 171	2 098 481
Goods and services	593 116	–	–	(78 524)	–	(78 524)	514 592
Interest and rent on land	599	–	–	3 848	–	3 848	4 447
<b>Transfers and subsidies</b>	<b>9 599</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>9 599</b>
Departmental agencies and accounts	1 465	–	–	–	–	–	1 465
Households	8 134	–	–	–	–	–	8 134
<b>Payments for capital assets</b>	<b>10 000</b>	<b>–</b>	<b>–</b>	<b>46 684</b>	<b>–</b>	<b>46 684</b>	<b>56 684</b>
Buildings and other fixed structures	–	–	–	15 070	–	15 070	15 070
Machinery and equipment	10 000	–	–	31 614	–	31 614	41 614
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>460</b>	<b>–</b>	<b>460</b>	<b>460</b>
<b>Total</b>	<b>2 439 624</b>	<b>–</b>	<b>198 000</b>	<b>(21 092)</b>	<b>67 731</b>	<b>244 639</b>	<b>2 684 263</b>

**Programme 5: Auxiliary and Associated Services**

Subprogramme		2010/11					
		Adjustments appropriation				Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
Office for the Control of Interception and Monitoring of Communication	603	-	-	(5)	12	7	610
South African Human Rights Commission	73 474	-	-	-	894	894	74 368
Special Investigating Unit	165 802	-	-	2 129	3 158	5 287	171 089
Legal Aid South Africa	991 895	-	96 000	24 200	10 544	130 744	1 122 639
Office of the Public Protector	112 816	-	-	-	1 266	1 266	114 082
Justice Modernisation	379 197	-	-	-	-	-	379 197
President's Fund	1	-	-	-	-	-	1
Represented Political Parties Fund	98 095	-	-	-	-	-	98 095
<b>Total</b>	<b>1 821 883</b>	<b>-</b>	<b>96 000</b>	<b>26 324</b>	<b>15 874</b>	<b>138 198</b>	<b>1 960 081</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>359 932</b>	<b>-</b>	<b>-</b>	<b>(5)</b>	<b>12</b>	<b>7</b>	<b>359 939</b>
Compensation of employees	508	-	-	-	12	12	520
Goods and services	359 424	-	-	(5)	-	(5)	359 419
<b>Transfers and subsidies</b>	<b>1 442 083</b>	<b>-</b>	<b>96 000</b>	<b>26 329</b>	<b>15 862</b>	<b>138 191</b>	<b>1 580 274</b>
Departmental agencies and accounts	1 442 083	-	96 000	26 329	15 862	138 191	1 580 274
<b>Payments for capital assets</b>	<b>19 868</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>19 868</b>
Machinery and equipment	19 868	-	-	-	-	-	19 868
<b>Total</b>	<b>1 821 883</b>	<b>-</b>	<b>96 000</b>	<b>26 324</b>	<b>15 874</b>	<b>138 198</b>	<b>1 960 081</b>

**Details of adjustments to Estimates of National Expenditure 2010****Unforeseeable and unavoidable expenditure – R341.9 million****Programme 2: Court Services**

An additional R26 million is allocated for phase 2 of the occupation specific dispensation for legally qualified professionals.

**Programme 3: State Legal Services**

An additional R21.9 million is allocated for the presidential project: United in Diversity.

**Programme 4: National Prosecuting Authority**

An additional R198 million is allocated for phase 2 of the occupation specific dispensation for legally qualified professionals.

**Programme 5: Auxiliary and Associated Services**

An additional R96 million is allocated for phase 2 of the occupation specific dispensation for legally qualified professionals at Legal Aid South Africa.

## Virements and shifts

### Programmes

1. Administration
2. Court Services
3. State Legal Services
4. National Prosecuting Authority
5. Auxiliary and Associated Services

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 1</b>		<b>(59 714)</b>	<b>Programme 1</b>		<b>3 493</b>
Compensation of employees	Reduction on salaries and wages	(3 493)	Goods and services	For communication services	3 493
			<b>Programme 2</b>		<b>11 292</b>
	Reduction on salaries and wages	(11 292)	Compensation of employees	For capacitating the Office of the Chief Justice	11 292
	Reduction on salaries and wages	(5 404)	<b>Programme 3</b>		<b>5 404</b>
Goods and services	Reduction on agency and support services	(6 600)	Compensation of employees	For capacitating a new subprogramme	5 404
	Reduction on advertising	(2 709)	<b>Programme 2</b>		<b>9 309</b>
	Reduction on consultants and professional services	(14 294)	Compensation of employees	For job evaluations in the regions	6 600
	Reduction on travel and subsistence	(14 233)	Goods and services	For communication services	2 709
	Reduction on operating expenditure	(1 039)	<b>Programme 3</b>		<b>29 566</b>
Machinery and equipment	Reduction on office furniture	(220)	Compensation of employees	For capacitating a new subprogramme	14 294
	Reduction on computers and printers	(420)	Goods and services	For operating expenditure in a new subprogramme	14 233
Households	Reduction on employee social benefits	(10)	Machinery and equipment	For computers and printers in a new subprogramme	1 039
			<b>Programme 2</b>		<b>220</b>
			Machinery and equipment	For furniture in the Office of the Chief Justice	220
			<b>Programme 3</b>		<b>430</b>
			Machinery and equipment	For computers and printers in a new subprogramme	420
			Households	For employee social benefits in a new subprogramme	10
Percentage of programme budget		4.1%			
<b>Programme 2</b>		<b>(55 817)</b>	<b>Programme 1</b>		<b>1 100</b>
Compensation of employees	Reduction on salaries and wages	(1 100)	Compensation of employees	For posts at the Justice College for the civil jurisdiction project	1 100
			<b>Programme 2</b>		<b>6 402</b>
	Reduction on salaries and wages	(5 748)	Goods and services	For operating expenditure at 2010 FIFA World Cup dedicated courts, and for case backlogs	5 748
	Reduction on social contributions	(654)	Machinery and equipment	For x-ray scanners and metal detectors at 2010 FIFA World Cup dedicated courts	654

FROM:			TO:			
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand	
Goods and services	Reduction on social contributions	(462)	<b>Programme 3</b>		<b>462</b>	
			Machinery and equipment	For start-up costs for the state attorney at Polokwane	462	
	Reduction on social contributions	(143)	<b>Programme 4</b>		<b>143</b>	
			Compensation of employees	For overtime payments to prosecutors at 2010 FIFA World Cup dedicated courts	143	
	Reduction on salaries and wages	(13 000)	<b>Programme 5</b>		<b>13 000</b>	
			Departmental agencies and accounts	For Legal Aid South Africa activities at 2010 FIFA World Cup dedicated courts	13 000	
	Reduction on inventories	(8 283)	<b>Programme 2</b>		<b>13 492</b>	
			Compensation of employees	For overtime payments to court personnel at 2010 FIFA World Cup dedicated courts	8 283	
	Reduction on inventories	(5 209)		Machinery and equipment	For office furniture	5 209
	Reduction on advertising	(8 000)	<b>Programme 4</b>		<b>10 000</b>	
		Compensation of employees	For posts in the National Prosecuting Authority	8 000		
Reduction on assets less than the capitalisation threshold	(2 000)		Goods and services	For assets less than the capitalisation threshold	2 000	
Reduction on stationery and printing	(11 200)	<b>Programme 5</b>		<b>11 200</b>		
		Departmental agencies and accounts	For Legal Aid South Africa activities at 2010 FIFA World Cup dedicated courts	11 200		
Machinery and equipment	Reduction on office equipment	(18)	<b>Programme 2</b>		<b>18</b>	
			Goods and services	For operating expenditure at 2010 FIFA World Cup dedicated courts	18	
Percentage of programme budget		<b>1.4%</b>				
<b>Programme 3</b>		<b>(13 018)</b>	<b>Programme 2</b>		<b>2 000</b>	
Goods and services	Reduction on inventories	(2 000)	Goods and services	For facility management	2 000	
	Reduction on agency and support services	(8 983)	<b>Programme 3</b>		<b>11 018</b>	
	Reduction on operating expenditure	(2 000)	Compensation of employees	For capacitating a new subprogramme	8 983	
Machinery and equipment	Reduction on computer hardware and systems	(35)	Machinery and equipment	For office equipment in a new subprogramme	2 000	
			Goods and services	For assets less than the capitalisation threshold in a new subprogramme	35	
Percentage of programme budget		<b>2.0%</b>				

2010 Adjusted Estimates of National Expenditure

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
<b>Programme 4</b>		<b>(88 536)</b>	<b>Programme 5</b>		<b>1 703</b>
Compensation of employees	Reduction on salaries and wages	(1 703)	Departmental agencies and accounts	For the transfer of investigators from the former Directorate of Special Operations to the Special Investigating Unit	1 703
			<b>Programme 2</b>		<b>20 904</b>
Goods and services	Reduction on operating expenditure	(20 904)	Goods and services	For filing and document management	20 904
			<b>Programme 3</b>		<b>6 703</b>
	Reduction on agency and support services	(6 703)	Goods and services	For the presidential project: United in Diversity	6 703
			<b>Programme 4</b>		<b>54 896</b>
	Funds incorrectly classified in the 2010 ENE were reclassified	(35 164)	Machinery and equipment	Funds incorrectly classified in the 2010 ENE were reclassified	35 164
	Reduction on stationery and printing	(353)	Households	For employee social benefits	353
	Reduction on contractors	(460)	Payments for financial assets	For payment of approved debts	460
	Reduction on consultants and professional services	(3 849)	Interest and rent on land	For interest on finance lease agreements	3 849
	Funds incorrectly classified in the 2010 ENE were reclassified	(15 070)	Buildings and other fixed structures	Funds incorrectly classified in the 2010 ENE were reclassified	15 070
	Reduction on operating expenditure	(426)	<b>Programme 5</b>		<b>426</b>
			Departmental agencies and accounts	For the transfer of investigators from the former Directorate of Special Operations to the Special Investigating Unit	426
			<b>Programme 2</b>		<b>1 499</b>
Machinery and equipment	Reduction on office furniture	(1 499)	Goods and services	For assets less than the capitalisation threshold	1 499
			<b>Programme 4</b>		<b>2 405</b>
	Reduction on computer equipment	(2 051)	Goods and services	For property payments	2 051
Households	Reduction on employee social benefits	(353)	Goods and services	For property payments	353
Interest and rent on land	Funds incorrectly classified in the 2010 ENE were reclassified	(1)	Goods and services	Funds incorrectly classified in the 2010 ENE were reclassified	1
Percentage of programme budget		<b>3.6%</b>			
<b>Programme 5</b>		<b>(5)</b>	<b>Programme 3</b>		<b>5</b>
Goods and services	Reduction on administrative fees	(5)	Goods and services	For operating expenditure in a new subprogramme	5
Percentage of programme budget		<b>0.0%</b>			
<b>Total</b>		<b>(217 090)</b>			<b>217 090</b>

**Other adjustments – R194.962 million**

**Adjustments due to significant and unforeseeable economic and financial events**

An additional R194.962 million is allocated for higher personnel remuneration increases than the main budget provided for, including the increased housing allowance, as follows:



Programme 1: Administration

R8.955 million

Programme 2: Court Services

R86.914 million

Programme 3: State Legal Services

R15.488 million

Programme 4: National Prosecuting Authority

R67.731 million

Programme 5: Auxiliary and Associated Services

R15.874 million

## Expenditure for 2009/10 and preliminary expenditure for 2010/11

Programme	2009/10 Expenditure outcome					2010/11 Preliminary expenditure		
	Adjusted appropriation	Apr 09 - Sep 09	% of adjusted appropriation	Apr 09 - Mar 10	% of adjusted appropriation	Adjusted appropriation	Apr 10 - Sep 10	% of adjusted appropriation
R thousand								
1. Administration	1 436 840	435 366	30.3	1 031 487	71.8	1 426 774	557 209	39.1
2. Court Services	3 524 604	1 908 007	54.1	4 087 100	116.0	3 994 167	1 840 057	46.1
3. State Legal Services	595 093	252 724	42.5	548 564	92.2	722 060	274 560	38.0
4. National Prosecuting Authority	2 382 238	1 057 706	44.4	1 847 289	77.5	2 684 263	1 104 750	41.2
5. Auxiliary and Associated Services	1 782 244	814 062	45.7	2 139 098	120.0	1 960 081	855 531	43.6
<b>Subtotal</b>	<b>9 721 019</b>	<b>4 467 865</b>	<b>46.0</b>	<b>9 653 538</b>	<b>99.3</b>	<b>10 787 345</b>	<b>4 632 107</b>	<b>42.9</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 669 689</b>	<b>839 630</b>	<b>50.3</b>	<b>1 774 871</b>	<b>106.3</b>	<b>1 929 870</b>	<b>934 880</b>	<b>48.4</b>
Judges' salaries	503 731	267 779	53.2	1 601 726	318.0	465 479	313 429	67.3
Magistrates' salaries	1 165 958	571 851	49.0	173 145	14.9	1 464 391	621 451	42.4
<b>Total</b>	<b>11 390 708</b>	<b>5 307 495</b>	<b>46.6</b>	<b>11 428 409</b>	<b>100.3</b>	<b>12 717 215</b>	<b>5 566 987</b>	<b>43.8</b>
<b>Economic classification</b>								
<b>Current payments</b>	<b>9 424 430</b>	<b>4 377 467</b>	<b>46.4</b>	<b>9 193 675</b>	<b>97.6</b>	<b>10 327 034</b>	<b>4 475 813</b>	<b>43.3</b>
Compensation of employees	6 277 140	2 842 646	45.3	6 063 696	96.6	7 262 906	3 222 253	44.4
Goods and services	3 147 290	1 534 781	48.8	3 100 237	98.5	3 059 681	1 250 322	40.9
Interest and rent on land	–	40	0.0	29 742	0.0	4 447	3 238	72.8
<b>Transfers and subsidies</b>	<b>1 382 135</b>	<b>662 966</b>	<b>48.0</b>	<b>1 473 329</b>	<b>106.6</b>	<b>1 706 071</b>	<b>769 716</b>	<b>45.1</b>
Provinces and municipalities	–	30	0.0	80	0.0	–	14	0.0
Departmental agencies and accounts	1 280 974	628 117	49.0	1 349 403	105.3	1 586 580	717 918	45.2
Foreign governments and international organisations	4 494	642	14.3	13 126	292.1	4 719	599	12.7
Non-profit institutions	2 651	–	0.0	1 754	66.2	–	–	0.0
Households	94 016	34 177	36.4	108 966	115.9	114 772	51 185	44.6
<b>Payments for capital assets</b>	<b>583 575</b>	<b>265 751</b>	<b>45.5</b>	<b>759 144</b>	<b>130.1</b>	<b>683 650</b>	<b>307 156</b>	<b>44.9</b>
Buildings and other fixed structures	445 844	236 500	53.0	642 718	144.2	494 835	294 120	59.4
Machinery and equipment	135 785	29 182	21.5	112 463	82.8	188 747	13 036	6.9
Software and other intangible assets	1 946	69	3.5	3 963	203.6	68	–	0.0
<b>Payments for financial assets</b>	<b>568</b>	<b>1 311</b>	<b>231</b>	<b>2 261</b>	<b>398.1</b>	<b>460</b>	<b>14 302</b>	<b>3 109.1</b>
<b>Total</b>	<b>11 390 708</b>	<b>5 307 495</b>	<b>46.6</b>	<b>11 428 409</b>	<b>100.3</b>	<b>12 717 215</b>	<b>5 566 987</b>	<b>43.8</b>

## Main expenditure trends for the first half of 2010/11

Total expenditure for 2009/10 was 100.3 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 was R5.6 billion, or 43.8 per cent of the adjusted appropriation of R12.7 billion for the year as a whole. In comparison, mid-year expenditure in 2009/10 was R5.3 billion, or 46.6 per cent of the 2009/10 adjusted appropriation. Expenditure in the first six months of 2010/11 increased by R259.5 million or 4.9 per cent, compared to expenditure in the first six months of 2009/10.

The main expenditure increases compared to 2009/10 are due to increased salaries, normal inflation related adjustments in transfer payments to constitutional institutions and public entities, increased leave gratuity payments to retired judges, the earlier payment of claims by the Department of Public Works for capital works, and the writing off of old debts approved by the accounting officer.

## Departmental receipts

R thousand	2009/10					2010/11			
	Adjusted estimate	Audited outcome			Actual receipts				
		Apr 09 - Sep 09	Apr 09 - Sep 09 % of adjusted estimate	Apr 09 - Mar 09	Apr 09 - Mar 10 % of adjusted estimate	Budget estimate	Adjusted estimate	Apr 10 - Sep 10	Apr 10 - Sep 10 % of adjusted estimate
<b>Departmental receipts</b>	<b>358 888</b>	<b>165 000</b>	<b>46.0</b>	<b>382 853</b>	<b>106.7</b>	<b>377 649</b>	<b>377 649</b>	<b>169 570</b>	<b>44.9</b>
Sales of goods and services produced by department	16 541	8 113	49.0	44 837	271.1	14 245	14 245	13 690	96.1
Sales of scrap, waste, arms and other used current goods	-	-	-	17	-	-	-	9	-
Transfers received	800	406	50.8	817	102.1	-	-	-	-
Fines, penalties and forfeits	296 273	135 792	45.8	296 410	100.0	315 234	315 234	129 872	41.2
Interest, dividends and rent on land	27 043	11 944	44.2	17 074	63.1	28 773	28 773	7 938	27.6
Sales of capital assets	135	128	94.8	264	195.6	143	143	80	55.9
Transactions in financial assets and liabilities	18 096	8 617	47.6	23 434	129.5	19 254	19 254	17 981	93.4
<b>Total</b>	<b>358 888</b>	<b>165 000</b>	<b>46.0</b>	<b>382 853</b>	<b>106.7</b>	<b>377 649</b>	<b>377 649</b>	<b>169 570</b>	<b>44.9</b>

## Main departmental revenue trends for the first half of 2010/11

Departmental revenue collection in the first six months of 2010/11 was R169.6 million, or 44.9 per cent of the adjusted revenue estimate of R377.6 million for the year as a whole. In comparison, mid-year revenue collection in 2009/10 was R165 million, or 46 per cent of the 2009/10 adjusted estimate. Departmental revenue collection in the first six months of 2010/11 increased by R4.6 million or 2.8 per cent, compared to revenue in the first six months of 2009/10.

The main revenue increases compared to 2009/10 are due to increased photocopy charges and master's fees, as well as increased debt collection.

## Changes to transfers and subsidies, including conditional grants

### Summary of changes to transfers and subsidies per programme

R thousand	2010/11						Adjusted appropriation
	Main appropriation	Adjustments appropriation				Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Other adjustments		
<b>1. Administration</b>							
Households							
Social benefits							
Current	134	-	-	(10)	-	(10)	124
Employee Social Benefit	134	-	-	(10)	-	(10)	124
<b>3. State Legal Services</b>							
Households							
Social benefits							
Current	600	-	-	10	-	10	610
Employee Social Benefit	600	-	-	10	-	10	610
<b>5. Auxiliary and Associated Services</b>							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	1 343 987	-	96 000	26 329	15 862	138 191	1 482 178
Legal Aid South Africa	991 895	-	96 000	24 200	10 544	130 744	1 122 639
Office of the Public Protector	112 816	-	-	-	1 266	1 266	114 082
South African Human Rights Commission	73 474	-	-	-	894	894	74 368
Special Investigating Unit	165 802	-	-	2 129	3 158	5 287	171 089

