

20 YEARS OF FREEDOM



BUDGET 2014 ESTIMATES OF NATIONAL EXPENDITURE

VOTE 24 JUSTICE AND CONSTITUTIONAL DEVELOPMENT



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2014

National Treasury

Republic of South Africa

26 February 2014



ISBN: 978-0-621-42406-5

RP: 01/2014

The Estimates of National Expenditure 2014 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

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



"We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves."

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.

Justice and Constitutional Development

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Aim	1
Mandate.....	1
Strategic goals.....	1
Programme purposes	2
Selected performance indicators	2
The national development plan	3
Expenditure estimates	4
Personnel information	5
Expenditure trends.....	5
Departmental receipts.....	6
Programme 1: Administration	7
Programme 2: Court Services	9
Programme 3: State Legal Services	14
Programme 4: National Prosecuting Authority	18
Programme 5: Auxiliary and Associated Services	22
Public entities and other agencies	24
Additional tables	35

Vote 24

Justice and Constitutional Development

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	1 853.5	1 831.9	6.2	15.4	1 944.3	2 140.1
Court Services	6 060.5	5 139.5	28.4	892.5	6 332.7	6 942.2
State Legal Services	925.0	909.1	7.4	8.4	1 004.8	1 069.7
National Prosecuting Authority	3 252.9	3 164.5	15.5	72.8	3 377.6	3 592.2
Auxiliary and Associated Services	3 070.0	621.2	2 108.4	340.4	3 255.4	3 419.6
Subtotal	15 161.9	11 666.3	2 166.0	1 329.6	15 914.8	17 163.8
Direct charge against the National Revenue Fund						
Judges' Salaries	829.0	779.4	49.6	–	873.7	920.1
Magistrates' Salaries	1 901.3	1 843.6	57.7	–	1 982.1	2 087.2
Total expenditure estimates	17 892.1	14 289.2	2 273.3	1 329.6	18 770.7	20 171.0

Executive authority Minister of Justice and Constitutional Development
Accounting officer Director General of Justice and Constitutional Development
Website address www.justice.gov.za

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

Aim

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

Mandate

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

Strategic goals

The strategic goals of the department relate to ensuring safer communities, fighting corruption and enhancing accountability in order for all people in South Africa to feel and be safe (outcome 3). In this regard, the department aims to strengthen its leadership role and ensure the effective coordination of the justice, crime prevention and security cluster in the delivery of this outcome.

The department facilitates the effective and efficient resolution of disputes by providing accessible, efficient and quality administrative support, thereby improving the finalisation rates of cases; helping to clear the backlogs of criminal, civil and family matters by the courts and justice service points; providing access to quality guardian and probate services for citizens; and giving the state better access to legal advice and services.

In addition, the department will direct its attention to the provision of effective and cost efficient state legal services that anticipate, meet and exceed stakeholder needs and expectations, thereby reducing the exposure of government to legal risk. The developmental function of the department is to promote the ability of citizens to exercise their constitutional rights by assisting other departments to comply with the Promotion of Administrative Justice Act (2000). The strategic goal of the National Prosecuting Authority is to improve the delivery of justice for victims of crime.

Programme purposes

Programme 1: Administration

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

Programme 2: Court Services

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

Programme 3: State Legal Services

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

Programme 4: National Prosecuting Authority

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

Programme 5: Auxiliary and Associated Services

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

Selected performance indicators

Table 24.1 Justice and Constitutional Development

Indicator	Programme	Outcome	Past			Current	Projections ¹		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of cases on the backlog roll	Court Services	Outcome 3: All people in South Africa are and feel safe	37 034	34 926	31 054	33 504	29 952	29 352	28 764
Average court hours per day	Court Services		3h50mins	4h	3h30mins	4h20mins	4h30mins	4h40mins	4h50mins
Number of criminal court cases finalised with verdict	National Prosecuting Authority		331 045	316 098	323 390	351 308	324 276 ²	327 519	330 794
Number of criminal court cases finalised through alternative dispute resolution mechanisms	National Prosecuting Authority		129 846	132 695	143 410	142 357	149 204	152 188	155 232
Overall conviction rate ³ :	National Prosecuting Authority								
- High courts			87.8% (954)	84.6% (963)	87.5% (1 045)	87% (1 002)	87% (979)	87% (989)	87% (999)
- Regional courts			73% (27 385)	74.3% (28 665)	75.1% (28 198)	74% (29 823)	74% (27 372)	74% (27 646)	74% (27 923)
- District courts			91% (265 348)	90.8% (251 030)	91.9% (261 591)	87% (281 589)	87% (266 849)	88% (269 517)	88% (272 213)

Table 24.1 Justice and Constitutional Development

Indicator	Programme	Outcome	Past			Current 2013/14	Projections ¹		
			2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
National Specialised Prosecution Services:	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe							
- Total number of operational Thuthuzela care centres			27	30	35	43	50	55	60
- Number of persons convicted of corruption where the amount involved is more than R5 million			— ⁴	— ⁴	42	50	20 ⁵	20	30
- Conviction rate on complex commercial crime			92.5% (742)	91.6% (754)	92.9% (639)	94% (796)	93% (919) ⁶	93% (928)	93% (937)
Asset Forfeiture Unit:	National Prosecuting Authority								
- Number of completed forfeiture cases			320	300	302	312	324	337	350
- Value of completed forfeiture cases			R211.6m	R163.6m	R119m	R170m	R180m	R192m	R205m
- Number of freezing orders			333	318	276	281	281 ⁵	281	281
- Value of freezing orders			R549.2m	R553.4m	R518m	R710m	R755m	R805m	R860m
- Success rate ⁷			95.7% (314)	96.1% (295)	94.1% (289)	94% (312)	93% (301) ⁸	93% (313)	93% (326)

1. The projections in this column are based on the audited performance for 2012/13, taking into account current performance during 2013/14.

2. Decrease is due to an anticipated reduction in trial cases as a result of more cases finalised through admission of guilt fines and alternative dispute resolution mechanisms.

3. Percentage of cases finalised with a guilty verdict (including section 57A of the Criminal Procedure Act (1977) divided by the number of cases finalised with a verdict (excluding diversion).

4. This indicator was introduced in 2012/13; hence there is no historical data.

5. The focus over the medium term is on more serious cases (high value corruption cases) with huge impact rather than focusing on a large number of smaller cases.

6. Medium term projections include performance for non-dedicated courts.

7. Number of cases finally won as a percentage of all cases finally won or lost.

8. The focus over the medium term is on big cases with huge impact and there is much more risk of losing, hence a slight decline in the projected success rate.

The national development plan

One of the goals that the national development plan embraces is that by 2030, all South Africans should feel and be safe. This vision can only be realised if there is an effective and functional criminal justice system. The medium term strategic framework, which covers the first five years of the national development plan, highlights the strengthening of the criminal justice system and this forms the basis of the department's 2014-19 strategic plan. Specifically, the department will focus on enhancing court process efficiency through improving the use of audiovisual remand systems, implementing enhanced court record systems, and better managing criminal appeals processes and transcriptions. Other goals that pertain to the work of the department include strengthening judicial governance and the rule of law, improving access to justice, and fostering a progressive judicial philosophy and an understanding of the socioeconomic context in which the law is interpreted and enforced.

The national development plan recommends that all departments in the justice, crime prevention and security cluster align their strategic plans with the seven-point plan, which provides a clear and practical roadmap for the establishment of a single, integrated, seamless and modern criminal justice system. The department aims to fast track the implementation of modernisation initiatives through using information technology to improve court efficiency. The case management integration solution has been prioritised over the medium term and it will provide for the integration of the departmental case management system.

Through the Office for Criminal Justice System Reform, the department will continue to accelerate the full implementation of the seven-point plan, which includes fast-tracking legislation that protects vulnerable groups, such as women, children and specifically, the girl child.

The national development plan promotes access to justice and advocates that all vulnerable groups, including women, children and rural communities, should enjoy equal protection. In this regard, the department will continue to establish 75 small claims courts, align 387 magisterial districts with 234 municipal boundaries, convert 15 courts into full service courts and re-establish 57 dedicated sexual offences courts over the medium term.

The department will also contribute to the national development plan's goal of building a corruption free society

by continuing to strengthen the investigative capacity of the Public Protector of South Africa and the Special Investigating Unit. The number of investigative capacity practitioners in these two institutions will increase from 467 in 2013/14 to 564 in 2016/17.

Expenditure estimates

Table 24.2 Justice and Constitutional Development

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	1 320.8	1 441.7	1 475.6	1 896.1	1 896.1	12.8%	10.7%	1 853.5	1 944.3	2 140.1	4.1%	10.7%
Court Services	4 284.9	4 620.0	5 392.7	5 654.5	5 304.5	7.4%	34.1%	6 060.5	6 332.7	6 942.2	9.4%	33.6%
State Legal Services	670.8	697.7	794.5	876.6	876.6	9.3%	5.3%	925.0	1 004.8	1 069.7	6.9%	5.3%
National Prosecuting Authority	2 495.3	2 615.4	2 839.8	3 068.2	3 068.2	7.1%	19.2%	3 252.9	3 377.6	3 592.2	5.4%	18.1%
Auxiliary and Associated Services	1 815.1	2 095.5	2 408.6	2 711.0	2 711.0	14.3%	15.7%	3 070.0	3 255.4	3 419.6	8.0%	17.0%
Subtotal	10 586.8	11 470.4	12 911.2	14 206.5	13 856.5	9.4%	85.0%	15 161.9	15 914.8	17 163.8	7.4%	84.8%
Direct charge against the National Revenue Fund	1 910.2	2 037.1	2 059.6	2 575.7	2 575.7	10.5%	15.0%	2 730.3	2 855.9	3 007.2	5.3%	15.2%
Judges' Salaries	644.1	710.9	744.8	786.5	786.5	6.9%	5.0%	829.0	873.7	920.1	5.4%	4.7%
Magistrates' Salaries	1 266.2	1 326.2	1 314.8	1 789.2	1 789.2	12.2%	9.9%	1 901.3	1 982.1	2 087.2	5.3%	10.6%
Total	12 497.1	13 507.5	14 970.8	16 782.2	16 432.2	9.6%	100.0%	17 892.1	18 770.7	20 171.0	7.1%	100.0%
Change to 2013 Budget estimate				72.3	(277.7)			101.6	102.7	413.9		

Economic classification

Current payments	10 182.2	10 672.9	12 087.7	13 599.4	13 599.4	10.1%	81.1%	14 289.2	15 026.1	15 984.6	5.5%	80.4%
Compensation of employees	6 944.9	7 559.2	8 193.4	9 399.4	9 399.4	10.6%	55.9%	10 130.3	10 634.1	11 158.7	5.9%	56.4%
Goods and services	3 222.4	3 103.2	3 894.4	4 200.0	4 200.0	9.2%	25.1%	4 158.9	4 391.9	4 826.0	4.7%	24.0%
of which:												
Administration fees	7.7	6.6	19.9	14.8	14.8	24.4%	0.1%	18.0	16.8	13.3	-3.5%	0.1%
Advertising	24.0	58.0	28.1	38.6	38.6	17.2%	0.3%	41.1	42.5	44.6	4.9%	0.2%
Assets less than the capitalisation threshold	24.3	43.9	53.7	55.0	55.0	31.2%	0.3%	35.7	38.1	54.2	-0.5%	0.2%
Audit costs: External	36.0	26.6	44.1	36.3	36.3	0.3%	0.2%	42.4	53.6	56.1	15.6%	0.3%
Bursaries: Employees	5.6	6.2	8.6	6.8	6.8	6.8%	0.0%	11.8	12.6	13.0	24.0%	0.1%
Catering: Departmental activities	9.6	8.1	9.4	14.3	14.3	14.2%	0.1%	14.7	15.4	16.2	4.3%	0.1%
Communication	169.1	179.0	188.4	177.6	177.6	1.6%	1.2%	181.0	184.0	193.4	2.9%	1.0%
Computer services	380.7	464.7	504.1	634.9	634.9	18.6%	3.5%	548.1	538.7	557.1	-4.3%	3.1%
Consultants and professional services: Business and advisory services	109.4	76.7	76.3	150.8	150.8	11.3%	0.7%	88.5	83.5	93.3	-14.8%	0.6%
Consultants and professional services: Laboratory services	0.8	1.0	0.9	0.9	0.9	4.7%	0.0%	1.0	1.0	1.0	3.5%	0.0%
Consultants and professional services: Legal costs	74.0	121.2	121.4	95.3	95.3	8.8%	0.7%	96.9	85.2	98.8	1.2%	0.5%
Contractors	32.9	29.6	22.0	57.2	57.2	20.2%	0.2%	61.8	43.6	38.7	-12.2%	0.3%
Agency and support / outsourced services	361.9	154.9	351.7	474.1	474.1	9.4%	2.3%	465.3	406.9	470.9	-0.2%	2.5%
Entertainment	0.1	0.2	0.1	0.5	0.5	55.4%	0.0%	0.4	0.4	0.4	-3.1%	0.0%
Fleet services (including government motor transport)	29.4	37.3	62.5	27.7	27.7	-1.9%	0.3%	23.0	30.1	58.2	28.0%	0.2%
Inventory: Food and food supplies	0.3	0.4	0.6	-	-	-100.0%	0.0%	0.8	0.9	0.9	-	0.0%
Inventory: Fuel, oil and gas	0.1	0.1	0.3	-	-	-100.0%	0.0%	0.2	0.2	0.2	-	0.0%
Inventory: Learner and teacher support material	0.7	0.0	0.3	-	-	-100.0%	0.0%	3.2	3.2	3.3	-	0.0%
Inventory: Materials and supplies	0.0	0.4	0.1	(0.4)	(0.4)	-465.6%	0.0%	0.1	0.1	0.1	-163.0%	0.0%
Inventory: Medical supplies	0.0	0.0	0.1	(0.0)	(0.0)	-136.2%	0.0%	0.1	0.1	0.1	-618.0%	0.0%
Inventory: Other supplies	3.1	2.6	4.0	1.0	1.0	-30.7%	0.0%	4.0	4.2	4.5	62.6%	0.0%
Consumable supplies	0.5	0.5	1.6	8.4	8.4	164.5%	0.0%	1.4	1.5	1.6	-42.2%	0.0%
Consumable: Stationery, printing and office supplies	81.9	88.6	200.3	123.1	123.1	14.6%	0.9%	127.8	130.3	135.9	3.4%	0.7%
Operating leases	585.1	425.8	496.7	565.4	565.4	-1.1%	3.6%	619.4	636.2	668.9	5.8%	3.4%
Property payments	634.7	654.7	879.6	918.0	918.0	13.1%	5.4%	1 002.7	1 103.9	1 352.3	13.8%	6.0%
Transport provided: Departmental activity	3.6	0.1	0.0	0.6	0.6	-44.4%	0.0%	0.7	0.7	0.8	8.8%	0.0%
Travel and subsistence	464.3	524.7	625.1	560.9	560.9	6.5%	3.8%	518.0	532.5	645.7	4.8%	3.1%
Training and development	22.0	11.0	22.6	37.2	37.2	19.2%	0.2%	51.7	54.3	57.2	15.5%	0.3%
Operating payments	149.7	170.3	165.7	186.4	186.4	7.6%	1.2%	182.7	354.6	227.7	6.9%	1.3%
Venues and facilities	10.8	9.7	5.1	14.2	14.2	9.5%	0.1%	16.2	16.8	17.2	6.6%	0.1%
Rental and hiring	-	0.4	1.1	-	-	-	0.0%	-	-	-	-	-
Interest and rent on land	14.9	10.4	0.0	-	-	-100.0%	0.0%	-	-	-	-	-

Table 24.2 Justice and Constitutional Development

Economic classification				Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome												
R million	2010/11	2011/12	2012/13	2013/14		2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Transfers and subsidies	1 556.3	1 810.9	1 973.3	2 156.6	2 156.6	11.5%	13.1%	2 273.3	2 397.8	2 525.6	5.4%	12.8%
Provinces and municipalities	–	0.3	0.5	0.3	0.3		0.0%	0.4	0.4	0.4	15.0%	0.0%
Departmental agencies and accounts	1 477.7	1 711.3	1 887.6	2 003.1	2 003.1	10.7%	12.3%	2 122.2	2 240.7	2 360.3	5.6%	11.9%
Foreign governments and international organisations	6.3	7.2	1.3	14.5	14.5	31.7%	0.1%	5.8	6.1	6.4	-23.8%	0.0%
Households	72.2	92.0	83.9	138.7	138.7	24.3%	0.7%	144.9	150.6	158.5	4.5%	0.8%
Payments for capital assets	740.1	1 019.9	902.0	1 024.7	674.7	-3.0%	5.8%	1 329.6	1 346.8	1 660.7	35.0%	6.8%
Buildings and other fixed structures	557.2	699.0	638.9	803.6	453.6	-6.6%	4.1%	864.3	804.6	1 068.7	33.1%	4.4%
Machinery and equipment	179.3	318.4	254.5	221.1	221.1	7.2%	1.7%	465.3	542.2	592.0	38.9%	2.5%
Software and other intangible assets	3.7	2.4	8.6	0.0	0.0	-77.6%	0.0%	0.0	0.0	0.0	4.7%	0.0%
Payments for financial assets	18.4	3.8	7.8	1.5	1.5	-56.7%	0.1%	–	–	–	-100.0%	0.0%
Total	12 497.1	13 507.5	14 970.8	16 782.2	16 432.2	9.6%	100.0%	17 892.1	18 770.7	20 171.0	7.1%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
			2012/13			2013/14			2014/15			2015/16			2016/17				
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Justice and Constitutional Development																			
Salary level	25 799	533	23 780	8 193.4	0.3	25 034	9 399.4	0.4	26 978	10 130.3	0.4	26 983	10 634.1	0.4	27 055	11 158.7	0.4	2.6%	100.0%
1 – 6	13 375	197	12 341	1 971.7	0.2	12 896	2 218.0	0.2	13 693	2 375.7	0.2	13 690	2 413.1	0.2	13 815	2 515.0	0.2	2.3%	51.0%
7 – 10	7 213	306	6 514	1 995.0	0.3	6 927	2 249.7	0.3	7 746	2 480.3	0.3	7 754	2 663.7	0.3	7 700	2 794.3	0.4	3.6%	28.4%
11 – 12	2 621	239	2 513	1 811.0	0.7	2 593	1 996.0	0.8	2 916	2 139.6	0.7	2 916	2 155.3	0.7	2 917	2 252.9	0.8	4.0%	10.7%
13 – 16	436	1	398	406.0	1.0	604	456.8	0.8	469	507.6	1.1	469	653.4	1.4	469	699.4	1.5	-8.1%	1.9%
Other	2 154	–	2 014	2 009.6	1.0	2 014	2 478.9	1.2	2 154	2 627.2	1.2	2 154	2 748.6	1.3	2 154	2 897.0	1.3	2.3%	8.0%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will continue to be on improving services in courts, re-engineering state legal services, implementing new pieces of legislation, opening high courts in Polokwane and Nelspruit, and accelerating access to services provided by the master's and state attorney offices. Consequently, a significant amount of the department's allocation over the medium term is directed towards the *Court Services* and the *National Prosecuting Authority* programmes for expenditure on compensation of employees, property payments and capital expenditure. This will allow the department to improve access to justice by increasing the number of high courts from 14 in 2013/14 to 16 in 2015/16, re-establishing 57 dedicated sexual offences courts, and increasing the number of criminal court cases finalised, including those involving alternative dispute resolution mechanisms, from 473 480 in 2014/15 to 486 026 in 2016/17.

To support the achievement of these targets, the number of personnel, excluding judicial officers, is expected to increase from 23 022, in 2013/14 to 24 903 in 2016/17, which will increase spending on compensation of employees over the medium term. Spending on computer hardware and systems is also expected to increase, partly due to the project to modernise justice services for which an effective information system is imperative. However, due to the delays in implementing a number of capital works and modernisation projects, Cabinet approved budget reductions of R507.7 million in 2014/15, R543 million in 2015/16 and R362 million in 2016/17. These amounts have been reprioritised for spending in the following areas:

- R286.9 million in 2014/15, R310.2 million in 2015/16 and R338.1 million in 2016/17 for the appointment of permanent personnel in the department, public entities and constitutional institutions
- R11.9 million in 2014/15, R11 million in 2015/16 and R11.6 million in 2016/17 for the implementation of legislation and criminal justice sector revamp projects in Legal Aid South Africa.

The department has a funded establishment of 23 647 (excluding judicial officers) and 533 positions are filled additional to the establishment. At the end of November 2013, 2 364 posts were vacant due to natural attrition and the length of time it takes to finalise the recruitment process.

Infrastructure spending

Spending on infrastructure increased from R542.5 million in 2010/11 to R784.6 million in 2013/14, and is expected to increase to R1 billion over the medium term.

In 2013/14, the department completed the construction of the new Kagiso magistrate's office at a cost of R74 million. The department will complete the construction of the Polokwane high court in 2014/15 at a cost of R796.5 million, while the construction of the Mpumalanga high court is expected to be completed in 2015/16 at a cost of R706.4 million. Once completed, the department will comply with the Superior Courts Act (2013), which establishes the high court divisions of Mpumalanga and Limpopo. In 2014/15, work on the construction of six new magistrate courts will begin at a total cost of R967.6 million. The courts are to be located in Richards Bay and Port Shepstone (KwaZulu-Natal), Plettenberg Bay (Southern Cape), Booysens (Gauteng), and Bityi and Dimbaza (Eastern Cape). The refurbishment and provision of additional accommodation for the South Gauteng high court will continue, and is expected to be completed in October 2015.

Other major projects over the medium term include the relocation of the family court in Cape Town and the provision of new offices for the National Prosecuting Authority in Pietermaritzburg (KwaZulu-Natal), which will be completed at a total cost of R238.1 million.

Departmental receipts

Table 24.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2010/11	2011/12	2012/13					2014/15	2015/16	2016/17		
Departmental receipts	414 242	387 253	457 341	408 710	408 710	-0.4%	100.0%	472 745	498 690	525 618	8.7%	100.0%
Tax receipts	—	—	—	300	300	—	—	315	330	348	5.1%	0.1%
Sales of goods and services produced by department	65 744	59 165	93 617	56 882	49 746	-8.9%	16.1%	52 076	54 072	56 990	4.6%	11.2%
Sales by market establishments	5 913	6 871	6 875	5 955	5 955	0.2%	1.5%	5 980	6 255	6 592	3.4%	1.3%
of which:												
Market establishment: Rental dwelling	5 323	6 177	6 111	5 400	5 400	0.5%	1.4%	5 423	5 672	5 978	3.4%	1.2%
Market establishment: Non-residential buildings	40	47	2	—	—	-100.0%	—	—	—	—	—	—
Market establishment: Rental parking: Covered and open	550	647	762	555	555	0.3%	0.2%	557	583	614	3.4%	0.1%
Administration fees	23	35	28	30	30	9.3%	—	33	34	35	5.3%	—
of which:												
Game licences	6	7	7	8	8	10.1%	—	9	9	9	4.0%	—
Request for information: Promotion of Access to Information Act (2000)	17	28	17	22	22	9.0%	—	24	25	26	5.7%	—
Replacement of security cards	—	—	4	—	—	—	—	—	—	—	—	—
Other sales	59 808	52 259	86 714	50 897	43 761	-9.9%	14.5%	46 063	47 783	50 363	4.8%	9.9%
of which:												
Services rendered: Commission on insurance and garnishee	3 810	4 579	6 142	4 400	4 400	4.9%	1.1%	4 600	4 412	4 650	1.9%	0.9%
Services rendered: Insolvent estates: Master office	2	40 731	48 917	35 000	29 000	2338.5%	7.1%	31 000	32 426	34 177	5.6%	6.6%
Services rendered: Fee for recovery of debt	54 976	4 319	29 437	9 300	9 300	-44.7%	5.9%	9 400	9 834	10 365	3.7%	2.0%
Services rendered: Photocopies and faxes	996	2 574	1 873	2 137	1 008	0.4%	0.4%	1 009	1 055	1 112	3.3%	0.2%
Sale of assets less than R5 000	24	56	345	60	53	30.2%	—	54	56	59	3.6%	—
Sales of scrap, waste, arms and other used current goods	40	19	—	35	11	-35.0%	—	12	13	14	8.4%	—
of which:												
Sales: Scrap	40	1	—	11	11	-35.0%	—	12	13	14	8.4%	—
Sales: Waste paper	—	18	—	24	—	—	—	—	—	—	—	—
Transfers received	—	—	205	110	—	—	—	—	—	—	—	—
Fines, penalties and forfeits	306 677	294 821	281 976	320 224	325 334	2.0%	72.5%	385 437	407 767	429 787	9.7%	81.2%
Interest, dividends and rent on land	11 278	2 187	1 844	1 913	10 500	-2.4%	1.5%	11 000	11 506	12 127	4.9%	2.4%
Interest	11 278	2 187	1 844	1 913	10 500	-2.4%	1.5%	11 000	11 506	12 127	4.9%	2.4%
Sales of capital assets	81	300	138	8	168	27.5%	—	175	180	190	4.2%	—
Transactions in financial assets and liabilities	30 422	30 761	79 561	29 238	22 651	-9.4%	9.8%	23 730	24 822	26 162	4.9%	5.1%
Total	414 242	387 253	457 341	408 710	408 710	-0.4%	100.0%	472 745	498 690	525 618	8.7%	100.0%

Programme 1: Administration

Expenditure estimates

Table 24.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Ministry	35 707	36 280	32 171	40 034	3.9%	2.4%	40 665	42 981	45 636	4.5%	2.2%
Management	35 594	43 830	52 505	69 700	25.1%	3.3%	62 171	69 812	74 826	2.4%	3.5%
Corporate Services	580 037	760 693	619 806	846 229	13.4%	45.8%	763 998	798 610	843 144	-0.1%	41.5%
Office Accommodation	669 412	600 931	771 118	940 167	12.0%	48.6%	986 698	1 032 886	1 176 464	7.8%	52.8%
Total	1 320 750	1 441 734	1 475 600	1 896 130	12.8%	100.0%	1 853 532	1 944 289	2 140 070	4.1%	100.0%
Change to 2013 Budget estimate				361 369			231 310	240 861	–		

Economic classification

Current payments	1 247 983	1 196 889	1 452 696	1 860 150	14.2%	93.9%	1 831 900	1 921 547	2 116 109	4.4%	98.7%
Compensation of employees	282 530	325 825	366 669	477 596	19.1%	23.7%	512 661	542 015	574 640	6.4%	26.9%
Goods and services	965 254	870 923	1 086 025	1 382 554	12.7%	70.2%	1 319 239	1 379 532	1 541 469	3.7%	71.8%
of which:											
Administration fees	5 566	4 510	17 841	2 394	-24.5%	0.5%	5 543	5 860	6 000	35.8%	0.3%
Advertising	2 502	47 208	13 323	15 022	81.8%	1.3%	16 022	16 760	17 648	5.5%	0.8%
Assets less than the capitalisation threshold	1 479	4 371	7 007	27 788	165.8%	0.7%	8 355	8 912	9 242	-30.7%	0.7%
Audit costs: External	29 803	21 593	38 546	29 236	-0.6%	1.9%	35 021	42 527	44 221	14.8%	1.9%
Bursaries: Employees	3 774	4 612	6 409	3 105	-6.3%	0.3%	8 117	8 760	8 933	42.2%	0.4%
Catering: Departmental activities	1 338	1 088	1 361	2 223	18.4%	0.1%	2 253	2 357	2 482	3.7%	0.1%
Communication	17 370	21 053	22 492	15 649	-3.4%	1.2%	25 243	25 514	28 284	21.8%	1.2%
Computer services	47 378	9 305	30 606	37 735	-7.3%	2.0%	17 972	22 983	25 868	-11.8%	1.3%
Consultants and professional services: Business and advisory services	2 705	27 042	23 361	94 945	227.4%	2.4%	29 050	20 098	21 356	-39.2%	2.1%
Consultants and professional services: Legal costs	3 073	–	1	1 171	-27.5%	0.1%	10	29	94	-56.9%	–
Contractors	1 281	685	4 154	6 681	73.4%	0.2%	9 278	9 704	10 317	15.6%	0.5%
Agency and support / outsourced services	53 032	7 507	8 939	58 838	3.5%	2.1%	17 840	18 819	23 607	-26.2%	1.5%
Entertainment	56	80	18	148	38.3%	–	155	163	172	5.1%	–
Fleet services (including government motor transport)	1 380	1 322	2 113	2 357	19.5%	0.1%	2 293	2 301	2 364	0.1%	0.1%
Inventory: Food and food supplies	19	54	161	–	-100.0%	–	118	123	129	–	–
Inventory: Fuel, oil and gas	2	–	–	–	-100.0%	–	6	6	6	–	–
Inventory: Learner and teacher support material	–	–	–	–	–	–	46	48	50	–	–
Inventory: Materials and supplies	8	411	25	(19)	-233.4%	–	89	93	98	-272.8%	–
Inventory: Medical supplies	–	–	–	(1)	–	–	2	2	2	-226.0%	–
Inventory: Other supplies	28	17	122	965	225.4%	–	1 059	1 108	1 167	6.5%	0.1%
Consumable supplies	16	124	41	394	190.9%	–	21	22	23	-61.2%	–
Consumable: Stationery, printing and office supplies	6 613	6 231	7 787	14 733	30.6%	0.6%	8 939	9 562	10 513	-10.6%	0.6%
Operating leases	499 720	409 313	479 018	495 971	-0.3%	30.7%	545 660	572 350	602 685	6.7%	28.3%
Property payments	174 040	194 713	293 734	452 189	37.5%	18.2%	447 015	468 559	582 644	8.8%	24.9%
Transport provided: Departmental activity	–	–	4	12	–	–	15	16	17	12.3%	–
Travel and subsistence	96 511	91 117	111 725	95 553	-0.3%	6.4%	117 697	120 291	127 314	10.0%	5.9%
Training and development	14 910	1 576	8 851	12 245	-6.4%	0.6%	10 406	10 885	11 462	-2.2%	0.6%
Operating payments	1 650	16 150	7 264	10 220	83.6%	0.6%	7 724	8 231	1 134	-51.9%	0.3%
Venues and facilities	1 000	841	792	3 000	44.2%	0.1%	3 290	3 449	3 637	6.6%	0.2%
Rental and hiring	–	–	330	–	–	–	–	–	–	–	–
Interest and rent on land	199	141	2	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	7 941	12 899	8 014	7 379	-2.4%	0.6%	6 196	6 481	6 825	-2.6%	0.3%
Provinces and municipalities	–	22	28	14	–	–	32	34	36	37.0%	–
Departmental agencies and accounts	–	5 072	4 841	5 830	–	0.3%	5 931	6 204	6 533	3.9%	0.3%
Foreign governments and international organisations	6 343	7 189	1 260	1 000	-46.0%	0.3%	–	–	–	-100.0%	–
Households	1 598	616	1 885	535	-30.6%	0.1%	233	243	256	-21.8%	–
Payments for capital assets	64 817	231 760	13 411	28 115	-24.3%	5.5%	15 436	16 261	17 136	-15.2%	1.0%
Machinery and equipment	64 817	229 312	13 331	28 074	-24.3%	5.5%	15 393	16 216	17 089	-15.3%	1.0%
Software and other intangible assets	–	2 448	80	41	–	–	43	45	47	4.7%	–
Payments for financial assets	9	186	1 479	486	278.0%	–	–	–	–	-100.0%	–
Total	1 320 750	1 441 734	1 475 600	1 896 130	12.8%	100.0%	1 853 532	1 944 289	2 140 070	4.1%	100.0%
Proportion of total programme expenditure to vote expenditure	12.5%	12.6%	11.4%	13.3%			12.2%	12.2%	12.5%		

Table 24.5 Administration

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	–	22	28	14	–	–	32	34	36	37.0%	–
Vehicle licences	–	22	28	14	–	–	32	34	36	37.0%	–
Households											
Other transfers to households											
Current	–	–	43	–	–	–	–	–	–	–	–
Employee social benefits	–	–	43	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	5 072	4 841	5 830	–	0.3%	5 931	6 204	6 533	3.9%	0.3%
Safety and security sector education and training authority	–	5 072	4 841	5 830	–	0.3%	5 931	6 204	6 533	3.9%	0.3%
Households											
Social benefits											
Current	1 598	616	1 842	535	-30.6%	0.1%	233	243	256	-21.8%	–
Employee social benefits	1 598	616	1 842	535	-30.6%	0.1%	233	243	256	-21.8%	–
Foreign governments and international organisations											
Current	6 343	7 189	1 260	1 000	-46.0%	0.3%	–	–	–	-100.0%	–
International Criminal Court	6 343	7 189	1 260	1 000	-46.0%	0.3%	–	–	–	-100.0%	–

Personnel information

Table 24.6 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment														Number		
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Administration			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	1 247	21	1 008	366.7	0.4	1 165	477.6	0.4	1 343	512.7	0.4	1 343	542.0	0.4	1 343	574.6	0.4	4.9%	100.0%
1 – 6	400	11	308	47.9	0.2	356	68.9	0.2	424	81.8	0.2	424	85.4	0.2	424	92.3	0.2	6.0%	31.3%
7 – 10	597	10	498	148.6	0.3	560	196.3	0.4	637	214.9	0.3	637	228.9	0.4	637	236.4	0.4	4.4%	47.6%
11 – 12	171	–	131	92.1	0.7	150	119.2	0.8	182	121.3	0.7	182	128.3	0.7	182	142.0	0.8	6.7%	13.4%
13 – 16	77	–	69	74.4	1.1	97	88.8	0.9	98	90.5	0.9	98	94.4	1.0	98	95.8	1.0	0.3%	7.5%
Other	2	–	2	3.7	1.8	2	4.4	2.2	2	4.2	2.1	2	5.0	2.5	2	8.0	4.0	–	0.2%

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

2. Rand million.

Expenditure trends

The *Office Accommodation* subprogramme is the largest spending item in the programme. It provides for accommodation charges, leased buildings and municipal rates. Between 2010/11 and 2013/14, the subprogramme grew significantly due to additional funding for the increased cost of municipal services and accommodation charges, which is higher than the annual budget increases. The *Corporate Services* subprogramme is the second largest item, and spending in this and the *Ministry and Management* subprogrammes grew significantly between 2010/11 and 2013/14, largely due to the filling of vacant senior manager posts. This trend is expected to continue over the medium term, where the number of personnel in the programme is expected to increase from 1 165 in 2013/14 to 1 343 in 2016/17. This will include the filling of 79 posts, which were vacant at the end of November 2013, mostly due to natural attrition.

The additional staff will provide capacity in the regional offices to enhance management and oversight of third party funds internally, thereby avoiding reliance on consultants and contract workers for these functions. This is also expected to improve the outcomes of future external audits as third party funds and irregular expenditure were the basis for previous audit qualifications. As a result, expenditure on compensation of employees

increased in 2013/14, while expenditure on consultants is expected to decrease over the medium term.

Expenditure on consultants increased significantly in 2013/14 due to the specialised skills required for work on asset management, third party funds and the commissions of inquiry (Seriti Arms Procurement Commission and Marikana Commission of Inquiry). The commissions of inquiry were allocated an additional amount of R133.7 million in 2013/14, which increased expenditure in the *Corporate Services* subprogramme in that year.

Programme 2: Court Services

Objectives

- Ensure timely, efficient and effective justice proceedings by:
 - reducing case backlogs from 33 504 in 2013/14 to 28 764 by 2016/17
 - converting 42 backlog courts into permanent courts by 2014/15
 - upgrading 15 regional courts into sexual offences courts, compliant with the new sexual offences court model by 2014/15
 - establishing an integrated information system to facilitate the effective monitoring and implementation of the Prevention and Combating of Trafficking in Persons Act (2013) by 2015/16
 - re-designating 15 branch courts into full services courts (detached courts) per year until 2018/19 to provide full court services, through upgrading infrastructure, conferring new and extended jurisdiction and by providing additional staff, training and accommodation
 - rationalising areas of courts' jurisdiction and harmonising the areas of jurisdiction of magistrates courts and divisions of the South African high court with the local and provincial court system, in line with the Constitution, by 2014/15.
- Provide adequate family law litigation services and family mediation services to protect the interests of children by:
 - increasing the percentage of court reports filed by the family advocate within 15 days of the finalisation of an enquiry from 50 per cent in 2012/13 to 70 per cent in 2014/15
 - increasing the percentage of finalised non-litigation matters from 15 per cent in 2013/14 to 20 per cent in 2014/15.

Subprogrammes

- *Constitutional Court* funds the activities and operations of the Constitutional Court, which has jurisdiction over constitutional matters only. The court has 11 judges, including the chief justice. A minimum of 8 judges must hear a case, with the chief justice or deputy chief justice presiding. By the end of 2012/13, the court had finalised 198 matters with a staff complement of 81. In the first half of 2013/14, the court finalised 104 matters with a staff complement of 112.
- *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 26 judges, including a president and deputy president, and a minimum of 3 to 5 judges must hear a case. By the end of 2012/13, the court had finalised 551 criminal appeals and civil petitions with a staff complement of 43. In the first half of 2013/14, the court finalised 291 criminal appeals and civil petitions with a staff complement of 43.
- *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 195 high court judges. By the end of 2012/13, high courts had finalised 1 194 criminal cases with a staff complement of 1 087. In the first half of 2013/14, these courts finalised 544 criminal cases with a staff complement of 1 204.
- *Specialised Courts* funds the activities and operations of labour and labour appeal courts, the land claims court, the special tribunal, and family courts. By the end of 2012/13, the labour and labour appeal courts had finalised 448 taxation matters with a staff complement of 118, and the land claims court had finalised 213 land restitution and taxation matters with a staff complement of 31. In the first half of 2013/14, the labour and labour appeal courts finalised 357 taxation matters with a staff complement of 118, and the land

- claims court finalised 40 restitution and taxation matters with a staff complement of 31.
- *Lower Courts* is discussed in more detail below.
 - *Family Advocate* funds family advocate offices. The family advocate conducts family mediations in non-litigation matters, with the goal of settling parental disputes out of court. In litigation matters, the family advocate files court reports, makes recommendations and appears in courts to promote and protect the best interests of children. The family advocate's office also deals with international cases of children who were abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction. By the end of 2012/13, the family advocate had filed 11 632 court reports on unsuccessful mediation and finalised 1 048 cases in mediation with a staff complement of 329. In the first half of 2013/14, the family advocate filed 1 992 court reports and finalised 975 non-litigation matters with a staff complement of 325.
 - *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates. In 2012/13, with the approval of the Minister of Justice and Constitutional Development, the commission appointed 174 magistrates at different levels. A further 308 posts were advertised in 2013/14. This subprogramme had a staff complement of 23 in 2012/13 and 20 at the end of September 2013.
 - *Government Motor Transport* funds vehicles for judges and departmental officials. This subprogramme's total budget is used for purchasing vehicles. By the end of 2012/13, 14 vehicles had been purchased for judges and 131 vehicles had been purchased for departmental officials. In the first half of 2013/14, 14 vehicles had been purchased for judges and 61 had been purchased for departmental officials.
 - *Facilities Management* funds the provision of accommodation for courts and justice service delivery points. The subprogramme manages funds for the construction of new and additional accommodation as well as the leasing of privately owned premises for use by the department. 4 new lower courts buildings (Tsakane, Palm Ridge, Gelvandale and Ntuzuma) were completed in 2012/13 while repairs and renovations and the construction of new accommodation were carried out in 2 courts (Caledon and Danielskuil) in the first half of 2013/14.
 - *Administration of Courts* funds the management of courts' administration and performance evaluation functions, with 1 national office and 9 provincial offices. This subprogramme had a staff complement of 1 081 in 2012/13 and 1 190 in the first half of 2013/14.

Expenditure estimates

Table 24.7 Court Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Constitutional Court	74 654	90 993	95 720	123 952	18.4%	1.9%	134 680	143 744	151 580	6.9%	2.2%
Supreme Court of Appeal	13 539	20 880	26 381	20 390	14.6%	0.4%	24 174	25 246	27 172	10.0%	0.4%
High Courts	324 927	353 832	409 874	348 816	2.4%	7.2%	366 424	389 824	430 005	7.2%	6.1%
Specialised Courts	35 250	41 516	55 884	45 004	8.5%	0.9%	39 821	41 968	45 885	0.6%	0.7%
Lower Courts	2 740 800	2 911 433	3 394 341	3 570 253	9.2%	63.2%	3 808 433	4 069 736	4 320 157	6.6%	63.1%
Family Advocate	101 758	105 884	125 769	153 560	14.7%	2.4%	177 410	187 952	193 833	8.1%	2.9%
Magistrate's Commission	9 409	10 410	11 866	13 285	12.2%	0.2%	15 088	16 333	19 293	13.2%	0.3%
Government Motor Transport	24 929	23 234	37 015	32 349	9.1%	0.6%	28 520	24 830	26 071	-6.9%	0.4%
Facilities Management	624 057	700 406	813 610	964 386	15.6%	15.5%	1 034 261	978 076	1 250 552	9.0%	16.9%
Administration of Courts	335 592	361 455	422 259	382 549	4.5%	7.5%	431 676	454 949	477 683	7.7%	7.0%
Total	4 284 915	4 620 043	5 392 719	5 654 544	9.7%	100.0%	6 060 487	6 332 658	6 942 231	7.1%	100.0%
Change to 2013 Budget estimate				(207 823)			(163 299)	(168 079)	-		

Economic classification

Current payments	3 670 457	3 872 570	4 653 392	4 778 039	9.2%	85.1%	5 139 548	5 463 071	5 805 332	6.7%	84.8%
Compensation of employees	2 331 424	2 570 152	2 858 661	3 253 963	11.8%	55.2%	3 581 180	3 710 018	3 839 376	5.7%	57.6%
Goods and services	1 335 228	1 301 214	1 794 732	1 524 076	4.5%	29.8%	1 558 368	1 753 053	1 965 956	8.9%	27.2%
of which:											
Administration fees	289	157	297	10 075	226.7%	0.1%	9 397	7 484	3 690	-28.5%	0.1%
Advertising	6 714	4 183	7 935	12 701	23.7%	0.2%	13 296	13 113	13 650	2.4%	0.2%
Assets less than the capitalisation threshold	18 266	11 447	23 622	18 927	1.2%	0.4%	18 649	20 086	35 346	23.1%	0.4%
Audit costs: External	-	-	2	105	-	-	106	111	117	3.7%	-
Bursaries: Employees	-	-	-	11	-	-	11	11	14	8.4%	-

Table 24.7 Court Services

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Catering: Departmental activities	2 792	3 999	4 635	5 278	23.6%	0.1%	5 581	5 842	6 153	5.2%	0.1%
Communication	104 423	109 023	117 393	109 095	1.5%	2.2%	106 174	108 319	114 079	1.5%	1.8%
Computer services	61 827	102 221	12 953	37 581	-15.3%	1.1%	74 528	74 348	78 301	27.7%	1.1%
Consultants and professional services: Business and advisory services	32 158	27 521	36 408	29 399	-2.9%	0.6%	33 878	38 677	48 715	18.3%	0.6%
Consultants and professional services: Laboratory services	824	972	906	947	4.7%	–	952	996	1 049	3.5%	–
Consultants and professional services: Legal costs	22 531	20 757	21 142	37 725	18.7%	0.5%	37 552	28 733	38 126	0.4%	0.6%
Contractors	25 897	5 886	4 819	43 806	19.2%	0.4%	45 039	26 160	20 274	-22.6%	0.5%
Agency and support / outsourced services	209 951	113 824	315 179	248 580	5.8%	4.4%	210 471	132 726	181 586	-9.9%	3.1%
Entertainment	53	123	39	246	66.8%	–	246	256	269	3.0%	–
Fleet services (including government motor transport)	17 773	24 646	46 048	6 359	-29.0%	0.5%	9 788	11 216	40 403	85.2%	0.3%
Inventory: Food and food supplies	54	165	224	–	-100.0%	–	58	60	63	–	–
Inventory: Fuel, oil and gas	113	140	262	–	-100.0%	–	181	190	200	–	–
Inventory: Learner and teacher support material	2	5	205	–	-100.0%	–	286	298	313	–	–
Inventory: Medical supplies	17	29	73	–	-100.0%	–	79	82	86	–	–
Inventory: Other supplies	2 458	1 473	3 046	–	-100.0%	–	1 907	1 995	2 100	–	–
Consumable supplies	147	271	1 076	3 340	183.2%	–	939	983	1 039	-32.2%	–
Consumable: Stationery, printing and office supplies	58 124	53 390	158 394	71 889	7.3%	1.7%	78 589	83 376	87 758	6.9%	1.3%
Operating leases	19 196	432	1 487	25 210	9.5%	0.2%	27 341	10 007	10 546	-25.2%	0.3%
Property payments	391 752	385 012	521 679	389 089	-0.2%	8.5%	465 281	566 197	680 691	20.5%	8.4%
Transport provided: Departmental activity	3 462	19	14	65	-73.4%	–	72	75	79	6.7%	–
Travel and subsistence	266 460	336 900	409 373	296 869	3.7%	6.6%	227 281	257 303	356 499	6.3%	4.6%
Training and development	3 398	4 458	9 525	11 994	52.3%	0.1%	26 070	27 781	29 450	34.9%	0.4%
Operating payments	83 000	89 464	96 543	158 833	24.2%	2.1%	157 330	329 035	207 389	9.3%	3.4%
Venues and facilities	3 547	4 306	1 131	5 952	18.8%	0.1%	7 286	7 593	7 971	10.2%	0.1%
Rental and hiring	–	391	322	–	–	–	–	–	–	–	–
Interest and rent on land	3 805	1 204	(1)	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies	10 904	13 785	20 822	23 370	28.9%	0.3%	28 390	29 781	31 151	10.1%	0.5%
Provinces and municipalities	–	307	437	250	–	–	314	353	373	14.3%	–
Departmental agencies and accounts	–	–	28	–	–	–	34	37	40	–	–
Households	10 904	13 478	20 357	23 120	28.5%	0.3%	28 042	29 391	30 738	10.0%	0.4%
Payments for capital assets	603 554	730 360	715 762	852 340	12.2%	14.5%	892 549	839 806	1 105 748	9.1%	14.8%
Buildings and other fixed structures	542 493	683 634	621 206	784 635	13.1%	13.2%	844 463	784 114	1 046 892	10.1%	13.8%
Machinery and equipment	61 061	46 726	94 511	67 705	3.5%	1.4%	48 086	55 692	58 856	-4.6%	0.9%
Software and other intangible assets	–	–	45	–	–	–	–	–	–	–	–
Payments for financial assets	–	3 328	2 743	795	–	–	–	–	–	-100.0%	–
Total	4 284 915	4 620 043	5 392 719	5 654 544	9.7%	100.0%	6 060 487	6 332 658	6 942 231	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	40.5%	40.3%	41.8%	39.8%			40.0%	39.8%	40.4%		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	—	307	437	250	—	—	314	353	373	14.3%	—
Vehicle licences	—	307	437	250	—	—	314	353	373	14.3%	—
Households											
Other transfers to households											
Current	356	2 658	862	—	-100.0%	—	—	1 033	1 061	—	—
Employee social benefits	—	814	148	—	—	—	—	—	—	—	—
Vehicle licences	—	1	—	—	—	—	—	—	—	—	—
Claims against the state	352	1 482	712	—	-100.0%	—	—	1 033	1 061	—	—
Gifts and donations	4	361	2	—	-100.0%	—	—	—	—	—	—
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	—	—	28	—	—	—	34	37	40	—	—
Communication	—	—	28	—	—	—	34	37	40	—	—
Households											
Social benefits											
Current	10 548	10 820	19 495	23 120	29.9%	0.3%	28 042	28 358	29 677	8.7%	0.4%
Employee social benefits	10 548	10 820	19 495	23 120	29.9%	0.3%	28 042	28 358	29 677	8.7%	0.4%

Personnel information

Table 24.8 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts		Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost	
Court Services			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	15 158	77	13 875	2 858.7	0.2	14 823	3 254.0	0.2	16 178	3 581.2	0.2	16 178	3 710.0	0.2	16 178	3 839.4	0.2	3.0%	100.0%
1 – 6	11 080	58	10 407	1 657.0	0.2	10 960	1 861.4	0.2	11 723	1 986.3	0.2	11 723	2 000.4	0.2	11 723	2 069.8	0.2	2.3%	72.8%
7 – 10	3 550	19	3 050	865.6	0.3	3 413	997.4	0.3	3 895	1 124.2	0.3	3 895	1 183.8	0.3	3 895	1 225.3	0.3	4.5%	23.8%
11 – 12	439	–	346	261.6	0.8	371	312.5	0.8	469	364.5	0.8	469	398.4	0.8	469	412.4	0.9	8.1%	2.8%
13 – 16	89	–	72	74.5	1.0	79	82.6	1.0	91	106.2	1.2	91	127.4	1.4	91	131.9	1.4	4.8%	0.6%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on enhancing the administration of courts, improving case flow management, building new courts, and refurbishing existing ones. The bulk of spending goes towards compensation of employees, property payments and capital assets in the Lower Courts and Facilities Management subprogrammes. The increase in expenditure in the Facilities Management subprogramme between 2010/11 and 2013/14 was due to the additional funding to build new courts. Spending on buildings and other fixed structures increased significantly over the same period and is expected to decrease in 2015/16 as R437.6 million was cut as a result of delays in the implementation of capital works projects. The funds were reprioritised, mainly to expenditure on goods and services to fund leases and municipal services. Spending on buildings and other fixed structures is expected to increase from 2016/17 onwards.

The number of personnel is expected to increase from 14 823 in 2013/14 to 16 178 in 2016/17, mainly in post levels 7 to 10, as a result of an increased demand for services and staffing of the new court buildings. The increase in personnel over the medium term is expected to allow the department to reduce the case backlog from 29 952 in 2014/15 to 28 764 in 2016/17. Of the funded posts, 2 774 posts were vacant by the end of November 2013, mainly due to natural attrition.

In order to promote the independence of the judiciary, the department established the South African Judicial Education Institute and expanded capacity in the Office of the Chief Justice. This increased expenditure in the Constitutional Court subprogramme significantly between 2010/11 and 2013/14.

Subprogramme: Lower Courts

This subprogramme funds the activities and operations of the various regional and district courts. There are more than 1 886 courtrooms dealing with district and regional court cases across the country. Small claims courts, which deal with certain civil matters involving up to R12 000, are in place countrywide. There are currently 81 backlog courts to reduce case backlogs. At the end of 2012/13, the courts had finalised 465 606 criminal cases and 249 573 quasi judiciary functions (default judgements and taxations) with a staff complement of 11 113. In the first half of 2013/14, the courts finalised 259 200 criminal cases and 171 754 quasi judiciary function matters with a staff complement of 11 777.

Expenditure estimates

Table 24.9 Lower Courts

Economic classification				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Current payments	2 706 461	2 881 879	3 354 197	3 534 780	9.3%	98.9%	3 774 280	4 024 914	4 273 050	6.5%	99.0%
Compensation of employees	1 754 401	1 915 700	2 105 341	2 472 197	12.1%	65.4%	2 711 534	2 792 884	2 865 558	5.0%	68.8%
Goods and services	948 255	964 975	1 248 857	1 062 583	3.9%	33.5%	1 062 746	1 232 030	1 407 492	9.8%	30.2%
of which:											
Administration fees	37	5	33	1 807	265.5%	—	1 815	60	87	-63.6%	—
Advertising	2 333	1 688	6 763	7 843	49.8%	0.1%	8 223	7 801	8 050	0.9%	0.2%
Assets less than the capitalisation threshold	11 817	6 086	13 047	39	-85.1%	0.2%	4	493	14 519	619.4%	0.1%
Audit costs: External	—	—	2	103	—	—	104	109	115	3.7%	—
Bursaries: Employees	—	—	—	10	—	—	10	10	13	9.1%	—
Catering: Departmental activities	1 238	1 187	2 659	2 601	28.1%	0.1%	2 736	2 862	3 014	5.0%	0.1%
Communication	76 077	79 794	84 387	80 449	1.9%	2.5%	77 802	79 519	83 734	1.3%	2.0%
Computer services	55 452	98 653	6 190	32 376	-16.4%	1.5%	68 873	68 409	72 035	30.5%	1.5%
Consultants and professional services: Business and advisory services	22 482	18 745	26 144	17 746	-7.6%	0.7%	21 678	25 905	35 278	25.7%	0.6%
Consultants and professional services: Laboratory services	824	876	905	942	4.6%	—	947	991	1 044	3.5%	—
Consultants and professional services: Legal costs	21 400	20 435	21 112	35 478	18.4%	0.8%	35 504	26 575	35 846	0.3%	0.8%
Contractors	10 660	3 273	2 433	24 321	31.6%	0.3%	24 476	4 602	(2 454)	-146.6%	0.3%
Agency and support / outsourced services	153 853	90 597	144 420	152 820	-0.2%	4.3%	108 057	30 135	74 124	-21.4%	2.3%
Entertainment	21	13	9	138	87.3%	—	138	144	152	3.3%	—
Fleet services (including government motor transport)	7 818	11 519	23 606	2 085	-35.6%	0.4%	2 152	2 201	31 575	147.4%	0.2%
Inventory: Food and food supplies	8	59	112	—	-100.0%	—	23	24	25	—	—
Inventory: Fuel, oil and gas	76	102	85	—	-100.0%	—	122	128	135	—	—
Inventory: Learner and teacher support material	2	5	85	—	-100.0%	—	117	122	128	—	—
Inventory: Medical supplies	16	24	65	—	-100.0%	—	58	61	64	—	—
Inventory: Other supplies	2 080	1 008	2 935	—	-100.0%	—	1 443	1 509	1 589	—	—
Consumable supplies	83	134	590	2 151	195.9%	—	397	415	437	-41.2%	—
Consumable: Stationery, printing and office supplies	37 115	35 316	145 798	55 713	14.5%	2.2%	62 259	66 312	69 827	7.8%	1.6%
Operating leases	11 365	(5 188)	1 166	20 126	21.0%	0.2%	20 848	3 209	3 386	-44.8%	0.3%
Property payments	335 163	371 785	504 167	312 631	-2.3%	12.1%	382 052	479 133	589 009	23.5%	11.2%
Transport provided: Departmental activity	—	16	2	28	—	—	29	30	32	4.6%	—
Travel and subsistence	122 928	144 923	167 350	163 772	10.0%	4.7%	95 638	112 817	189 472	5.0%	3.6%
Training and development	1 165	1 193	6 473	7 117	82.8%	0.1%	7 225	7 557	7 958	3.8%	0.2%
Operating payments	73 188	82 509	87 984	140 608	24.3%	3.0%	137 850	308 631	185 912	9.8%	4.9%
Venues and facilities	1 054	178	205	1 679	16.8%	—	2 166	2 266	2 386	12.4%	0.1%
Rental and hiring	—	40	130	—	—	—	—	—	—	—	—
Interest and rent on land	3 805	1 204	(1)	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	9 665	9 915	15 915	17 918	22.8%	0.4%	21 618	22 678	23 721	9.8%	0.5%
Provinces and municipalities	—	189	223	159	—	—	240	276	293	22.6%	—
Departmental agencies and accounts	—	—	14	—	—	—	16	17	18	—	—
Households	9 665	9 726	15 678	17 759	22.5%	0.4%	21 362	22 385	23 410	9.6%	0.5%
Payments for capital assets	24 674	18 460	23 673	16 760	-12.1%	0.7%	12 535	22 144	23 386	11.7%	0.5%
Buildings and other fixed structures	11	—	—	—	-100.0%	—	—	—	—	—	—
Machinery and equipment	24 663	18 460	23 673	16 760	-12.1%	0.7%	12 535	22 144	23 386	11.7%	0.5%
Payments for financial assets	—	1 179	556	795	—	—	—	—	—	-100.0%	—
Total	2 740 800	2 911 433	3 394 341	3 570 253	9.2%	100.0%	3 808 433	4 069 736	4 320 157	6.6%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	64.0%	63.0%	62.9%	63.1%			62.8%	64.3%	62.2%		

Personnel information

Table 24.10 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Lower Courts	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Unit Cost	Number	Cost	Unit Cost	Number				Cost	Unit Cost
Salary level	12 689	–	11 113	2 105.3	0.2	11 777	2 472.2	0.2	12 689	2 711.5	0.2	12 689	2 792.9	0.2	12 689	2 865.6	0.2	2.5%	100.0%
1 – 6	10 126	–	9 032	144.6	0.0	9 510	168.4	0.0	10 126	183.6	0.0	10 126	192.7	0.0	10 126	197.8	0.0	2.1%	80.0%
7 – 10	2 484	–	2 018	793.7	0.4	2 201	924.2	0.4	2 484	1 000.6	0.4	2 484	1 057.88	0.4	2 484	1 085.4	0.4	4.1%	19.4%
11 – 12	77	–	62	1 094.0	17.7	65	1 294.7	19.9	77	1 433.2	18.6	77	1 445.2	18.8	77	1 482.6	19.3	5.8%	0.6%
13 – 16	2	–	1	73.0	73.0	1	84.9	84.9	2	94.2	47.1	2	97.2	48.6	2	99.8	49.9	26.0%	

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on the efficient administration of the numerous regional and district courts through the use of ICT. This is reflected in the expected increase in spending on machinery and equipment due to the implementation of the second phase of the desktop renewal project dealing with ICT infrastructure.

As the effective management of the courts requires high numbers of personnel, expenditure on compensation of employees is set to take up 68.8 per cent of this subprogramme's budget over the medium term. Between 2010/11 and 2013/14, the increase in expenditure on compensation of employees was due to additional funding for improved conditions of service, as well as the upgrading of administration clerks from levels 3 and 4 to level 5. These personnel provide support to magistrates and prosecutors. Over the medium term, the department plans to appoint additional personnel within salary levels 1 to 6, and this augmented capacity is expected to enable prosecutors to increase the number of convictions from 294 221 in 2014/15 to 300 136 in 2016/17. The increase in personnel over the medium term coincides with an increase in expenditure on consultants as a result of increases in the demand for specialised services such as sheriffs, translators and transcription services. The subprogramme had a funded establishment of 12 689 posts, of which 912 posts were vacant at the end of November 2013, due to natural attrition.

Programme 3: State Legal Services

Objectives

- Improve the legal system by:
 - preparing approximately 7 bills and 8 subordinate legislative instruments (regulations, proclamations and notices) for submission to the minister in 2014/15
 - preparing approximately 7 rules of court or rule amendments for submission to the Rules Board for Courts of Law for consideration and approval in 2014/15.
- Facilitate law reform by developing approximately 8 research documents (issue papers, discussion papers and reports) for submission to the South African Law Reform Commission for consideration and approval in 2014/15.
- Foster the advancement of previously disadvantaged individuals by increasing the number and value of briefs to such individuals from 70 per cent in 2013/14 to 75 per cent in 2014/15.
- Finalise legal matters and save litigation costs for the state by finalising 100 per cent of all new expungement applications within 6 months upon receipt in 2014/15, compared to the finalisation timeframe of 8 months in 2013/14.
- Improve the administration of estates and the Guardian's Fund in 2014/15 by:
 - issuing 91 per cent of letters of appointment in deceased estates within 15 days of receipt of all required documents
 - examining 86 per cent of liquidation and distribution accounts in large estates (over R125 000) within 15 days of receipt of all required documents

- providing 90 per cent of beneficiaries of the Guardian’s Fund with access to funds within 40 days of application, after all necessary documentation has been received
- issuing 81 per cent of certificates of appointment in bankruptcy matters within 10 days of receipt of all required documents
- examining 81 per cent of liquidation and distribution accounts in bankruptcy matters within 15 days of receipt of all required documents
- issuing 92 per cent of letters of authority in trusts within 14 days of receipt of all required documents
- ensuring that 75 per cent of new deceased estates are registered on the paperless estate administration system.
- Promote and strengthen constitutional development through the enhancement of the implementation of the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the rollout of the training programme for civil society organisations in all 9 provinces on an ongoing basis.

Subprogrammes

- *State Law Advisors* provides legal advice, representation and legislative drafting services to the executive, all state departments, state owned enterprises and autonomous government bodies through the Office of the Chief State Law Advisor. By the end of 2012/13, the office had finalised 429 requests for legal opinions, 62 requests for preliminary opinions, 373 bills and other legislative instruments, and 78 requests for translation with a staff complement of 84. In the first half of 2013/14, the office finalised 217 requests for legal opinions, 30 requests for preliminary opinions, 160 bills and other legislative instruments, and 49 requests for translation with a staff complement of 89.
- *Litigation and Legal Services* provides attorney, conveyance and notary services to the executive, all state departments, state owned enterprises and other government bodies through the 12 offices of the state attorney; and provides legal support to the department and the ministry. By the end of 2012/13, the office had allocated 70 per cent or R314 million of the value of briefs to previously disadvantaged individuals, enrolled 5 556 cases, finalised 1 874 cases, settled 918 cases, won 750 or 30 per cent, and lost 386 cases. The staff complement during this period was 668. In the first half of 2013/14, the office allocated a total of R203 million in the value of briefs to previously disadvantaged individuals, 2 622 cases were enrolled, 660 cases were decided in courts and 395 cases were successfully concluded. This subprogramme had a staff complement of 674 at the end of September 2013.
- *Legislative Development and Law Reform* conducts research and prepares and promotes new and amending legislation. By the end of 2012/13, the branch had developed 11 legislative instruments (bills, research papers and rules) with a staff complement of 63. In the first half of 2013/14, 6 bills, 3 sets of regulations, 3 proclamations and 1 notice were submitted to the Minister of Justice and Constitutional Development for consideration and approval with a staff complement of 64.
- *Master of the High Court* funds the master’s office, which supervises the administration of deceased and insolvent estates, trusts, curatorship and the Guardian’s Fund. There are 15 master’s offices. By the end of 2012/13, 167 519 files on estates worth less than R125 000 and 36 585 files on estates worth more than R125 000 had been finalised with a staff complement of 1 049.
- *Constitutional Development* conducts research; coordinates the implementation of constitutionally mandated legislation such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the Promotion of Administrative Justice Act (2000); promotes the Constitution and its values; assists and protects independent institutions supporting constitutional democracy to ensure their independence and effectiveness; and coordinates, promotes and develops programmes in support of social justice and participatory democracy. By the end of 2012/13, this subprogramme had carried out 6 programmes on the promotion of administrative justice across the country, provided administrative support to 2 Chapter 9 institutions (the South African Human Rights Commission and the Public Protector of South Africa) and provided advice on salary adjustments for commissioners at the South African Human Rights Commission. It also dealt with the resolution of complaints received from Chapter 9 institutions against the department and launched the programme on the promotion and protection of the rights of lesbian, gay, bisexual, transgender and intersex persons. This subprogramme had a staff complement of 49 during this period. In the first half of 2013/14, 3 programmes on the promotion of administrative justice were delivered across the country and

administrative support to the Chapter 9 institutions was provided. This subprogramme had a staff complement of 55 at the end of September 2013.

Expenditure estimates

Table 24.11 State Legal Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
State Law Advisors	42 188	49 352	53 020	59 162	11.9%	6.7%	64 381	73 826	78 641	10.0%	7.1%
Litigation and Legal Services	243 102	267 451	315 048	312 916	8.8%	37.5%	331 072	353 492	376 149	6.3%	35.4%
Legislative Development and Law Reform	35 722	38 911	41 702	61 075	19.6%	5.8%	65 082	69 152	73 542	6.4%	6.9%
Master of the High Court	328 643	330 997	353 437	384 704	5.4%	46.0%	407 140	444 527	473 278	7.2%	44.1%
Constitutional Development	21 187	10 993	31 294	58 759	40.5%	4.0%	57 275	63 799	68 115	5.0%	6.4%
Total	670 842	697 704	794 501	876 616	9.3%	100.0%	924 950	1 004 796	1 069 725	6.9%	100.0%
Change to 2013 Budget estimate				24 589			26 448	28 723	-		
Economic classification											
Current payments	647 792	687 668	781 953	846 985	9.3%	97.5%	909 110	988 226	1 052 277	7.5%	97.9%
Compensation of employees	520 413	595 051	651 229	722 061	11.5%	81.9%	778 883	857 642	914 772	8.2%	84.5%
Goods and services	126 664	92 457	130 724	124 924	-0.5%	15.6%	130 227	130 584	137 505	3.3%	13.5%
of which:											
Administration fees	66	58	108	91	11.3%	-	95	100	105	4.9%	-
Advertising	9 557	15	1 063	7 711	-6.9%	0.6%	8 571	8 965	9 441	7.0%	0.9%
Assets less than the capitalisation threshold	3 322	4 710	8 681	2 874	-4.7%	0.6%	3 105	3 247	3 420	6.0%	0.3%
Catering: Departmental activities	3 882	733	1 044	1 425	-28.4%	0.2%	1 222	1 278	1 347	-1.9%	0.1%
Communication	13 235	15 319	16 125	12 855	-1.0%	1.9%	13 050	11 696	12 316	-1.4%	1.3%
Computer services	426	1 045	801	501	5.6%	0.1%	534	559	589	5.5%	0.1%
Consultants and professional services:	148	46	45	197	10.0%	-	208	218	229	5.1%	-
Business and advisory services											
Consultants and professional services:	25 385	28 600	53 884	33 155	9.3%	4.6%	36 895	31 730	33 412	0.3%	3.5%
Legal costs											
Contractors	1 231	1 343	1 548	1 225	-0.2%	0.2%	1 621	1 691	1 773	13.1%	0.2%
Agency and support / outsourced services	1 286	385	518	3 768	43.1%	0.2%	3 994	4 178	4 399	5.3%	0.4%
Entertainment	-	1	-	-	-	-	-	-	-	-	-
Fleet services (including government motor transport)	1 019	1 484	2 003	980	-1.3%	0.2%	1 027	1 075	1 132	4.9%	0.1%
Inventory: Food and food supplies	8	15	41	-	-100.0%	-	8	8	8	-	-
Inventory: Fuel, oil and gas	-	-	4	-	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	1	1	5	-	-100.0%	-	1	1	1	-	-
Inventory: Medical supplies	4	4	3	-	-100.0%	-	4	4	4	-	-
Inventory: Other supplies	68	81	72	70	1.0%	-	133	139	146	27.8%	-
Consumable supplies	13	52	466	92	92.0%	-	15	15	15	-45.4%	-
Consumable: Stationery, printing and office supplies	10 262	8 158	9 968	9 851	-1.4%	1.3%	10 735	11 228	11 823	6.3%	1.1%
Operating leases	28 563	39	729	25 294	-4.0%	1.8%	26 833	28 067	29 555	5.3%	2.8%
Property payments	157	334	481	151	-1.3%	-	266	278	293	24.7%	-
Travel and subsistence	19 173	19 683	23 806	17 024	-3.9%	2.6%	14 092	17 926	18 877	3.5%	1.8%
Training and development	502	520	1 056	702	11.8%	0.1%	745	779	819	5.3%	0.1%
Operating payments	8 348	9 787	7 540	6 960	-5.9%	1.1%	7 066	7 395	7 794	3.8%	0.8%
Venues and facilities	8	44	326	7	-4.4%	-	7	7	7	-	-
Rental and hiring	-	-	407	-	-	-	-	-	-	-	-
Interest and rent on land	715	160	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	2 164	2 667	3 720	19 972	109.8%	0.9%	7 391	7 731	8 141	-25.9%	1.1%
Provinces and municipalities	-	20	23	22	-	-	24	25	26	5.7%	-
Departmental agencies and accounts	-	-	2	-	-	-	1	1	1	-	-
Foreign governments and international organisations	-	-	-	13 489	-	0.4%	5 818	6 086	6 409	-22.0%	0.8%
Households	2 164	2 647	3 695	6 461	44.0%	0.5%	1 548	1 619	1 705	-35.9%	0.3%
Payments for capital assets	6 390	7 369	8 790	9 659	14.8%	1.1%	8 449	8 839	9 307	-1.2%	0.9%
Machinery and equipment	6 390	7 369	8 774	9 659	14.8%	1.1%	8 449	8 839	9 307	-1.2%	0.9%
Software and other intangible assets	-	-	16	-	-	-	-	-	-	-	-
Payments for financial assets	14 496	-	38	-	-100.0%	0.5%	-	-	-	-	-
Total	670 842	697 704	794 501	876 616	9.3%	100.0%	924 950	1 004 796	1 069 725	6.9%	100.0%
Proportion of total programme expenditure to vote expenditure	6.3%	6.1%	6.2%	6.2%			6.1%	6.3%	6.2%		

Table 24.11 State Legal Services

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	–	20	23	22	–	–	24	25	26	5.7%	–
Vehicle licences	–	20	23	22	–	–	24	25	26	5.7%	–
Households											
Other transfers to households											
Current	–	–	474	5 000	–	0.2%	–	–	–	-100.0%	0.1%
Employee social benefits	–	–	474	5 000	–	0.2%	–	–	–	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	–	2	–	–	–	1	1	1	–	–
Communication	–	–	2	–	–	–	1	1	1	–	–
Households											
Social benefits											
Current	2 164	2 647	3 221	1 461	-12.3%	0.3%	1 548	1 619	1 705	5.3%	0.2%
Employee social benefits	2 164	2 647	3 221	1 461	-12.3%	0.3%	1 548	1 619	1 705	5.3%	0.2%
Foreign governments and international organisations											
Current	–	–	–	13 489	–	0.4%	5 818	6 086	6 409	-22.0%	0.8%
International Criminal Court	–	–	–	13 489	–	0.4%	5 818	6 086	6 409	-22.0%	0.8%

Personnel information

Table 24.12 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
State Legal Services			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	2 145	–	1 913	651.2	0.3	2 035	722.1	0.4	2 145	778.9	0.4	2 145	857.6	0.4	2 145	914.8	0.4	1.8%	100.0%
1 – 6	885	–	784	117.1	0.1	878	130.4	0.1	885	140.1	0.2	885	150.6	0.2	885	164.5	0.2	0.3%	41.7%
7 – 10	723	–	688	184.7	0.3	685	206.5	0.3	723	223.9	0.3	723	281.2	0.4	723	298.7	0.4	1.8%	33.7%
11 – 12	494	–	416	325.5	0.8	279	346.0	1.2	494	366.2	0.7	494	269.8	0.5	494	273.5	0.6	21.0%	20.8%
13 – 16	43	–	25	23.9	1.0	193	39.1	0.2	43	48.6	1.1	43	156.1	3.6	43	178.0	4.1	-39.4%	3.8%

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

2. Rand million.

Expenditure trends

The spending focus over the medium term will be on continuing to capacitate the Constitutional Development subprogramme, expanding services in the master's and state attorney offices in the Master of the High Court and State Law Advisor subprogrammes, and streamlining and increasing access to legal services.

Expenditure on compensation of employees takes up an average of 83.2 per cent of total spending over the seven-year period as this programme is human resource intensive. The number of personnel is expected to increase from 2 035 in 2013/14 to 2 145 in 2016/17, mostly at post levels 11 to 12, to support the achievement of these targets. The programme has a funded establishment of 2 145 posts, of which 110 were vacant at the end of November 2013, due to natural attrition. Between 2010/11 and 2013/14, expenditure on compensation of employees increased significantly due to additional allocations for the implementation of the occupation specific dispensation for legally qualified professionals and additional funding for improved conditions of service. These allocations also explain the significant increases in spending in the State Law Advisors and Legislative Development and Law Reform programmes over the same period.

The budget allocations over the medium term will enable the department to improve the legal system by preparing at least 15 bills and 20 subordinate legislative instruments for submission to the Minister of Justice

and Constitutional Development, and increasing the number of state attorneys' offices from 12 in 2012/13 to 15 in 2016/17. In order to provide for legal costs to deal with cases against the state, spending on consultants and professional services (legal costs) increased at an average annual rate of 9.3 per cent between 2010/11 and 2013/14. This is projected to grow marginally over the medium term as the efficiency and effectiveness of state legal services improves.

Programme 4: National Prosecuting Authority

Objectives

- Improve the rate of successful prosecution by:
 - increasing the number of criminal court cases finalised with a verdict from 324 276 in 2014/15 to 330 794 by 2016/17
 - increasing the number of convictions in the regional and high courts from 28 351 in 2014/15 to 28 922 by 2016/17
 - increasing the number of criminal court cases finalised through alternative dispute resolution mechanisms from 149 204 in 2014/15 to 155 232 by 2016/17.
- Improve the conviction in cases that require specialised prosecution by:
 - ensuring that between 2014/15 and 2016/17, a total of 70 people are convicted for corruption where the amount involved is more than R5 million
 - increasing the number of convictions in complex commercial crime cases from 919 in 2014/15 to 937 by 2016/17
 - expanding the number of Thuthuzela care centres from 43 in 2013/14 to 60 by 2016/17.
- Contribute to the effectiveness of the criminal justice system by ensuring that threatened witnesses are successfully protected.
- Remove the profit from crime through increasing the impact of asset forfeiture by:
 - increasing the number of new completed forfeiture cases from 312 in 2013/14 to 350 by 2016/17
 - increasing the value of new completed forfeiture cases from R170 million in 2013/14 to R205 million by 2016/17
 - increasing the value of new freezing orders from R710 million in 2013/14 to R860 million by 2016/17.

Subprogrammes

- *National Prosecutions Service* is discussed in more detail below.
- *National Specialised Prosecutions Services* deals with priority crimes, litigation, sexual offences and community affairs, and specialised commercial crime. By the end of 2012/13, a conviction rate on complex commercial crime cases of 92.9 per cent (639 convictions) had been achieved with a staff complement of 184. In the first half of 2013/14, the conviction rate on complex commercial crime cases was 94 per cent (529) with a staff complement of 186.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process. By the end of 2012/13, the success rate for this unit was 94.1 per cent (289 matters) with a staff complement of 133. In the first half of 2013/14, the success rate was 94.4 per cent (218 matters) and the staff complement was 134.
- *Office for Witness Protection* provides for protection, support and related services to vulnerable and intimidated witnesses and related persons in judicial proceedings in terms of the Witness Protection Act (1998). No witnesses or their related persons were threatened, harmed or killed in both 2012/13 and in the first half of 2013/14, and the staff complement was 155 and 154, respectively.
- *Support Services* provides corporate support services in terms of finance, human resources, ICT, strategy support, integrity, security communication and risk management to the National Prosecuting Authority. This subprogramme had a staff complement of 372 in 2012/13 and 350 and in the first half of 2013/14.

Expenditure estimates

Table 24.13 National Prosecuting Authority

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
National Prosecutions Service	1 622 904	1 722 710	1 920 056	2 015 061	7.5%	66.1%	2 152 641	2 262 490	2 394 232	5.9%	66.4%
National Specialised Prosecutions Services	207 047	229 148	223 384	289 405	11.8%	8.6%	307 647	320 515	341 755	5.7%	9.5%
Asset Forfeiture Unit	156 956	104 507	103 655	122 958	-7.8%	4.4%	121 647	125 538	133 702	2.8%	3.8%
Office for Witness Protection	127 977	132 870	149 282	151 069	5.7%	5.1%	161 397	161 364	171 619	4.3%	4.9%
Support Services	380 388	426 180	443 447	489 671	8.8%	15.8%	509 540	507 732	550 853	4.0%	15.5%
Total	2 495 272	2 615 415	2 839 824	3 068 164	7.1%	100.0%	3 252 872	3 377 639	3 592 161	5.4%	100.0%
Change to 2013 Budget estimate				17 805			16 658	20 202	-		
Economic classification											
Current payments	2 427 834	2 567 123	2 761 116	2 984 058	7.1%	97.5%	3 164 549	3 288 136	3 476 673	5.2%	97.2%
Compensation of employees	1 952 222	2 100 960	2 310 837	2 471 253	8.2%	80.2%	2 634 664	2 780 857	2 940 864	6.0%	81.5%
Goods and services	465 388	457 270	450 279	512 805	3.3%	17.1%	529 885	507 279	535 809	1.5%	15.7%
of which:											
Administration fees	1 772	1 886	1 622	2 239	8.1%	0.1%	2 991	3 315	3 494	16.0%	0.1%
Advertising	5 211	6 577	5 769	3 194	-15.1%	0.2%	3 180	3 688	3 886	6.8%	0.1%
Assets less than the capitalisation threshold	769	1 130	8 458	4 633	82.0%	0.1%	4 834	5 036	5 285	4.5%	0.1%
Audit costs: External	6 238	5 008	5 559	6 998	3.9%	0.2%	7 322	10 948	11 796	19.0%	0.3%
Bursaries: Employees	1 829	1 608	2 167	3 709	26.6%	0.1%	3 690	3 861	4 066	3.1%	0.1%
Catering: Departmental activities	1 507	2 252	2 384	5 251	51.6%	0.1%	5 490	5 774	6 080	5.0%	0.2%
Communication	34 070	33 596	32 427	39 934	5.4%	1.3%	36 454	38 391	38 629	-1.1%	1.2%
Computer services	29 320	38 766	50 072	60 044	27.0%	1.6%	61 244	64 476	65 226	2.8%	1.9%
Consultants and professional services: Business and advisory services	74 416	22 079	16 517	26 284	-29.3%	1.3%	25 383	24 475	23 004	-4.3%	0.7%
Consultants and professional services: Legal costs	22 963	71 852	46 344	23 288	0.5%	1.5%	22 460	24 686	27 169	5.3%	0.7%
Contractors	2 063	1 811	5 284	1 803	-4.4%	0.1%	1 918	1 943	2 023	3.9%	0.1%
Agency and support / outsourced services	16 866	7 337	16 388	17 448	1.1%	0.5%	17 390	18 305	16 157	-2.5%	0.5%
Entertainment	20	7	1	90	65.1%	-	-	-	-	-100.0%	-
Fleet services (including government motor transport)	9 196	9 897	12 351	18 048	25.2%	0.4%	9 938	15 524	14 346	-7.4%	0.4%
Inventory: Food and food supplies	223	204	214	-	-100.0%	-	623	672	708	-	-
Inventory: Fuel, oil and gas	-	1	-	-	-	-	10	10	10	-	-
Inventory: Learner and teacher support material	717	-	67	-	-100.0%	-	2 826	2 818	2 967	-	0.1%
Inventory: Materials and supplies	-	-	49	(363)	-	-	-	-	-	-100.0%	-
Inventory: Medical supplies	-	-	8	-	-	-	39	44	47	-	-
Inventory: Other supplies	553	986	785	-	-100.0%	-	911	971	1 040	-	-
Consumable supplies	279	52	3	4 598	154.5%	-	404	515	546	-50.8%	-
Consumable: Stationery, printing and office supplies	6 610	20 787	24 150	26 242	58.3%	0.7%	29 137	25 686	25 410	-1.1%	0.8%
Operating leases	34 920	15 971	15 448	14 840	-24.8%	0.7%	15 293	21 277	21 385	13.0%	0.5%
Property payments	68 797	74 635	63 730	76 603	3.6%	2.6%	90 098	68 839	88 669	5.0%	2.4%
Transport provided: Departmental activity	133	33	7	541	59.6%	-	631	658	699	8.9%	-
Travel and subsistence	81 009	76 950	80 223	149 768	22.7%	3.5%	157 107	135 111	140 993	-2.0%	4.4%
Training and development	3 142	4 438	3 137	12 209	57.2%	0.2%	14 510	14 821	15 502	8.3%	0.4%
Operating payments	56 679	54 863	54 306	10 427	-43.1%	1.6%	10 596	9 926	11 372	2.9%	0.3%
Venues and facilities	6 086	4 544	2 809	4 977	-6.5%	0.2%	5 406	5 509	5 300	2.1%	0.2%
Interest and rent on land	10 224	8 893	-	-	-100.0%	0.2%	-	-	-	-	-
Transfers and subsidies	7 447	7 442	6 571	14 800	25.7%	0.3%	15 538	15 171	16 130	2.9%	0.5%
Departmental agencies and accounts	1 826	2 031	2 227	7 446	59.8%	0.1%	7 818	8 053	8 565	4.8%	0.2%
Households	5 621	5 411	4 344	7 354	9.4%	0.2%	7 720	7 118	7 565	0.9%	0.2%
Payments for capital assets	56 051	40 527	68 548	69 090	7.2%	2.1%	72 785	74 332	99 358	12.9%	2.4%
Buildings and other fixed structures	14 723	15 384	17 663	18 934	8.7%	0.6%	19 880	20 476	21 775	4.8%	0.6%
Machinery and equipment	41 328	25 143	50 885	50 156	6.7%	1.5%	52 905	53 856	77 583	15.7%	1.8%
Payments for financial assets	3 940	323	3 589	216	-62.0%	0.1%	-	-	-	-100.0%	-
Total	2 495 272	2 615 415	2 839 824	3 068 164	7.1%	100.0%	3 252 872	3 377 639	3 592 161	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	23.6%	22.8%	22.0%	21.6%			21.5%	21.2%	20.9%		

Table 24.13 National Prosecuting Authority

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 826	2 031	2 227	7 446	59.8%	0.1%	7 818	8 053	8 565	4.8%	0.2%
Safety and security sector education and training authority	1 826	2 031	2 200	7 446	59.8%	0.1%	7 818	8 053	8 565	4.8%	0.2%
Communication	–	–	27	–	–	–	–	–	–	–	–
Households											
Social benefits											
Current	5 621	5 411	4 344	7 354	9.4%	0.2%	7 720	7 118	7 565	0.9%	0.2%
Employee social benefits	5 621	5 411	4 344	7 354	9.4%	0.2%	7 720	7 118	7 565	0.9%	0.2%

Personnel information

Table 24.14 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
National Prosecuting Authority			4 972	2 310.8	0.5	4 999	2 471.3	0.5	5 160	2 634.7	0.5	5 165	2 780.9	0.5	5 237	2 940.9	0.6	1.6%	100.0%
1 – 6	1 010	128	842	149.8	0.2	702	157.3	0.2	661	167.6	0.3	658	176.7	0.3	783	188.4	0.2	3.7%	13.6%
7 – 10	2 343	277	2 278	796.1	0.3	2 269	849.5	0.4	2 491	917.2	0.4	2 499	969.9	0.4	2 445	1 033.9	0.4	2.5%	47.2%
11 – 12	1 517	29	1 620	1 131.8	0.7	1 793	1 218.2	0.7	1 771	1 287.6	0.7	1 771	1 358.8	0.8	1 772	1 425.0	0.8	-0.4%	34.6%
13 – 16	227	1	232	233.2	1.0	235	246.2	1.0	237	262.3	1.1	237	275.4	1.2	237	293.6	1.2	0.3%	4.6%

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

2. Rand million.

Expenditure trends

The bulk of spending in this programme across the seven-year period is on compensation of employees. The spending focus over the medium term will be on capacitating the *National Prosecutions Service* and the *National Specialised Prosecutions Services* subprogrammes through the aspirant prosecutor programme. Expenditure on compensation of employees increased between 2010/11 and 2013/14 due to the implementation of the second phase of the occupation specific dispensation for legally qualified professionals and additional funding for improved conditions of service. R142.9 million in 2014/15, R150 million 2015/16 and R160 million in 2016/17 has been reprioritised mainly from the case backlog project, towards the appointment of permanent prosecutors. As a result, the number of personnel is expected to increase from 4 999 in 2013/14 to 5 237 in 2016/17. The programme has a funded establishment of 5 097 posts and 435 positions are filled additional to the establishment. At the end of November 2013, 147 posts were vacant, mainly due to natural attrition.

The budget allocation over the medium term will enable the National Prosecuting Authority to increase the number of criminal court cases finalised with verdicts from 324 276 in 2014/15 to 330 794 in 2016/17. In addition, it will enable it to increase the number of operational Thuthuzela care centres from 43 in 2013/14 to 60 by 2016/17, and the cumulative number of persons convicted of corruption for amounts higher than R5 million to 170 by 2016/17.

Expenditure in the *National Specialised Prosecution Services* subprogramme also increased significantly over this period, due to additional allocations for the establishment of Thuthuzela care centres. Expenditure on the *Asset Forfeiture Unit* subprogramme over the same period decreased, due to the shifting of funds from this subprogramme to the *National Prosecutions Service* subprogramme, which is discussed below.

Subprogramme: National Prosecutions Service

This subprogramme is primarily responsible for general prosecutions and the appeals that may follow, which include resolving criminal matters outside of the formal trial process through alternative dispute resolution

mechanisms, settling admissions of guilt for minor offences and considering dockets brought by the police where persons have not been charged. In 2012/13, 466 800 criminal court cases, including alternative dispute resolution mechanisms, were finalised by 3 042 legally qualified personnel. In the first half of 2013/14, the *National Prosecutions Service* finalised 259 744 criminal court cases, including alternative dispute resolution mechanisms, with 3 291 legally qualified personnel.

Expenditure estimates

Table 24.15 National Prosecutions Service

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2016/17
Current payments	1 615 750	1 717 039	1 914 570	2 009 265	7.5%	99.7%	2 146 544	2 256 602	2 387 468	5.9%	55.8%
Compensation of employees	1 532 004	1 639 540	1 834 677	1 919 613	7.8%	95.1%	2 050 806	2 165 151	2 289 692	6.1%	53.4%
Goods and services	83 568	77 384	79 893	89 652	2.4%	4.5%	95 738	91 451	97 776	2.9%	2.4%
of which:											
Administration fees	267	281	236	355	10.0%	—	967	1 068	1 128	47.0%	—
Advertising	—	—	5	10	—	—	10	11	13	9.1%	—
Assets less than the capitalisation threshold	115	79	704	972	103.7%	—	981	989	1 042	2.3%	—
Bursaries: Employees	5	—	—	—	-100.0%	—	—	—	—	—	—
Catering: Departmental activities	308	276	386	899	42.9%	—	907	909	957	2.1%	—
Communication	14 596	15 129	13 655	19 130	9.4%	0.9%	15 659	18 735	17 789	-2.4%	0.5%
Computer services	17	1	—	66	57.2%	—	66	70	81	7.1%	—
Consultants and professional services: Business and advisory services	710	—	—	636	-3.6%	—	699	651	746	5.5%	—
Consultants and professional services: Legal costs	2 751	—	—	1	-92.9%	—	1	1	—	-100.0%	—
Contractors	85	51	140	322	55.9%	—	354	356	405	7.9%	—
Agency and support / outsourced services	129	10	—	98	-8.8%	—	99	98	104	2.0%	—
Entertainment	12	5	1	50	60.9%	—	—	—	—	-100.0%	—
Fleet services (including government motor transport)	1	—	105	128	404.0%	—	140	131	138	2.5%	—
Inventory: Food and food supplies	14	14	18	—	-100.0%	—	96	106	111	—	—
Inventory: Learner and teacher support material	—	—	—	—	—	—	60	62	65	—	—
Inventory: Materials and supplies	—	—	18	(93)	—	—	—	—	—	-100.0%	—
Inventory: Medical supplies	—	—	3	—	—	—	5	9	9	—	—
Inventory: Other supplies	130	594	487	—	-100.0%	—	66	71	74	—	—
Consumable supplies	13	8	—	412	216.5%	—	192	286	305	-9.5%	—
Consumable: Stationery, printing and office supplies	2 468	3 205	2 625	2 376	-1.3%	0.1%	2 663	3 300	3 190	10.3%	0.1%
Operating leases	82	1	15	1 200	144.6%	—	1 320	1 818	1 895	16.5%	—
Property payments	10 344	8 912	9 560	10 101	-0.8%	0.5%	11 215	11 500	12 122	6.3%	0.3%
Travel and subsistence	46 294	45 550	47 228	49 673	2.4%	2.6%	56 605	47 455	53 747	2.7%	1.3%
Training and development	5	—	—	—	-100.0%	—	(1)	(1)	—	—	—
Operating payments	4 858	2 386	3 885	3 189	-13.1%	0.2%	3 507	3 685	3 707	5.1%	0.1%
Venues and facilities	364	882	822	127	-29.6%	—	127	141	148	5.2%	—
Interest and rent on land	178	115	—	—	-100.0%	—	—	—	—	—	—
Transfers and subsidies	4 607	4 260	2 766	3 193	-11.5%	0.2%	3 352	3 091	3 285	1.0%	0.1%
Households	4 607	4 260	2 766	3 193	-11.5%	0.2%	3 352	3 091	3 285	1.0%	0.1%
Payments for capital assets	1 971	1 366	2 131	2 603	9.7%	0.1%	2 745	2 797	3 479	10.2%	0.1%
Buildings and other fixed structures	161	—	27	145	-3.4%	—	152	157	166	4.6%	—
Machinery and equipment	1 810	1 366	2 104	2 458	10.7%	0.1%	2 593	2 640	3 313	10.5%	0.1%
Payments for financial assets	576	45	589	—	-100.0%	—	—	—	—	—	—
Total	1 622 904	1 722 710	1 920 056	2 015 061	7.5%	100.0%	2 152 641	2 262 490	2 394 232	5.9%	56.0%
Proportion of total subprogramme expenditure to programme expenditure	65.0%	65.9%	67.6%	65.7%			66.2%	67.0%	66.7%		

Personnel information

Table 24.16 Details of approved establishment and personnel numbers according to salary level¹

Number of posts estimated for 31 March 2014			Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost	
National Prosecutions Service			3 976	1 834.7	0.5	3 989	1 919.6	0.5	4 056	2 050.8	0.5	4 059	2 165.2	0.5	4 124	2 289.7	0.6	1.1%	100.0%
1 – 6	835	94	658	116.7	0.2	528	122.1	0.2	466	130.3	0.3	461	138.7	0.3	584	146.7	0.3	3.4%	12.6%
7 – 10	1 923	257	1 909	638.7	0.3	1 898	668.3	0.4	2 061	715.3	0.4	2 069	761.2	0.4	2 011	805.0	0.4	1.9%	49.5%
11 – 12	1 139	3	1 272	896.6	0.7	1 424	938.1	0.7	1 391	1 002.1	0.7	1 391	1 049.1	0.8	1 391	1 109.5	0.8	-0.8%	34.5%
13 – 16	128	–	137	182.6	1.3	139	191.1	1.4	138	203.1	1.5	138	216.2	1.6	138	228.6	1.7	-0.2%	3.4%

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

2. Rand million.

Expenditure trends

Expenditure on compensation of employees over the medium term is the most significant item of expenditure, owing to the labour intensive nature of this subprogramme. Spending on this item will allow the department to increase the number of personnel in the subprogramme from 3 989 in 2013/14 to 4 124 in 2016/17 in order to increase the number of cases finalised from 473 480 in 2014/15 to 486 026 in 2016/17.

The subprogramme has a funded establishment of 4 025 posts and 354 posts are filled additional to the establishment. The number of vacant posts was 147 at the end of November 2013, due to natural attrition.

Between 2010/11 and 2013/14, the increase in expenditure on compensation of employees was due to additional allocations for the implementation of the second phase of the occupation specific dispensation for legally qualified professionals and improved conditions of service. Expenditure on machinery and equipment increases significantly over the seven-year period as a result of the reclassification of finance leases and the purchasing of vehicles for protecting witnesses.

Programme 5: Auxiliary and Associated Services

Subprogrammes

- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution. By the end of 2012/13, Legal Aid South Africa had finalised 432 002 legal matters with 2 029 legal practitioners. In the first half of 2013/14, Legal Aid South Africa finalised 221 619 legal matters with 2 064 legal practitioners.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at national, provincial and local levels to combat maladministration, corruption and fraud; and protects state assets and public funds. By the end of 2012/13, 997 cases had been referred to the National Prosecuting Authority for criminal prosecutions. The number of investigators during this period was 302. In the first half of 2013/14, 29 cases were referred to the National Prosecuting Authority for criminal prosecutions and the number of investigators was 299.
- *Public Protector of South Africa* funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration, or any sphere of government; as well as any conduct that results in any impropriety or prejudice. By the end of 2012/13, 20 160 complaints had been finalised and the number of investigators during this period was 85. In the first half of 2013/14, 13 938 complaints were finalised and the number of investigators was 92.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa. By the end of 2012/13, the commission had finalised 7 047 cases and the staff complement was 150. In the first half of 2013/14, 4 320 cases were finalised with a staff complement of 137.

- *Justice Modernisation* designs and implements IT infrastructure and networks; and re-engineers, automates and integrates business processes for the administration of civil and criminal justice in the integrated justice system. By the end of 2012/13, this subprogramme implemented case management integration solutions to 20 courts and 99 police stations.
- *President's Fund* provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission. At the end of 2012/13, 73 surviving Truth and Reconciliation Commission victims and 237 rightful next of kin had been given access to the President's Fund in terms of individual reparations. The staff complement was 4 in this period. In the first half of 2013/14, regulations on basic and higher education were submitted to Cabinet for consideration and approval by the president and the staff complement was 4.

Expenditure estimates

Table 24.17 Auxiliary and Associated Services

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		
Legal Aid South Africa	1 116 355	1 137 545	1 255 145	1 375 442	7.2%	54.1%	1 465 908	1 545 685	1 627 617	5.8%	48.3%
Special Investigating Unit	171 089	323 191	340 713	295 859	20.0%	12.5%	296 813	313 098	329 692	3.7%	9.9%
Public Protector of South Africa	114 082	153 729	183 147	199 253	20.4%	7.2%	217 584	230 397	242 608	6.8%	7.1%
South African Human Rights Commission	74 368	89 773	101 530	119 299	17.1%	4.3%	128 136	137 199	145 259	6.8%	4.3%
Justice Modernisation	339 162	391 259	528 051	721 170	28.6%	21.9%	961 588	1 029 048	1 074 390	14.2%	30.4%
President's Fund	—	—	—	1	—	—	1	1	1	—	—
Total	1 815 056	2 095 497	2 408 586	2 711 024	14.3%	100.0%	3 070 030	3 255 428	3 419 567	8.0%	100.0%
Change to 2013 Budget estimate				(123 684)			(9 556)	(18 982)	—		

Economic classification

Current payments	329 827	381 368	432 591	655 648	25.7%	19.9%	621 159	621 478	645 219	-0.5%	20.4%
Goods and services	329 827	381 368	432 591	655 648	25.7%	19.9%	621 159	621 478	645 219	-0.5%	20.4%
of which:											
Assets less than the capitalisation threshold	500	22 215	5 882	754	14.7%	0.3%	798	835	879	5.2%	—
Catering: Departmental activities	99	8	19	149	14.6%	—	158	165	174	5.3%	—
Communication	38	—	—	84	30.3%	—	89	93	98	5.3%	—
Computer services	241 718	313 358	409 717	499 068	27.3%	16.2%	393 807	376 356	387 105	-8.1%	13.3%
Contractors	2 450	19 887	6 203	3 694	14.7%	0.4%	3 916	4 096	4 313	5.3%	0.1%
Agency and support / outsourced services	80 787	25 815	10 720	145 515	21.7%	2.9%	215 624	232 856	245 197	19.0%	6.7%
Consumable: Stationery, printing and office supplies	247	60	16	372	14.6%	—	394	412	434	5.3%	—
Operating leases	2 700	—	—	4 070	14.7%	0.1%	4 314	4 512	4 751	5.3%	0.1%
Travel and subsistence	1 135	16	4	1 712	14.7%	—	1 815	1 898	1 999	5.3%	0.1%
Operating payments	—	9	30	—	—	—	—	—	—	—	—
Venues and facilities	153	—	—	230	14.6%	—	244	255	269	5.4%	—
Transfers and subsidies	1 475 894	1 704 238	1 880 535	1 989 854	10.5%	78.1%	2 108 442	2 226 380	2 345 177	5.6%	69.6%
Departmental agencies and accounts	1 475 894	1 704 238	1 880 535	1 989 854	10.5%	78.1%	2 108 442	2 226 380	2 345 177	5.6%	69.6%
Payments for capital assets	9 335	9 891	95 460	65 522	91.5%	2.0%	340 429	407 570	429 171	87.1%	10.0%
Machinery and equipment	5 664	9 891	87 030	65 522	126.2%	1.9%	340 429	407 570	429 171	87.1%	10.0%
Software and other intangible assets	3 671	—	8 430	—	-100.0%	0.1%	—	—	—	—	—
Total	1 815 056	2 095 497	2 408 586	2 711 024	14.3%	100.0%	3 070 030	3 255 428	3 419 567	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	17.1%	18.3%	18.7%	19.1%			20.2%	20.5%	19.9%		

Details of transfers and subsidies

Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 475 894	1 704 238	1 880 535	1 989 854	10.5%	78.1%	2 108 442	2 226 380	2 345 177	5.6%	69.6%
Legal Aid South Africa	1 116 355	1 137 545	1 255 145	1 375 442	7.2%	54.1%	1 465 908	1 545 685	1 627 617	5.8%	48.3%
Special Investigating Unit	171 089	323 191	340 713	295 859	20.0%	12.5%	296 813	313 098	329 692	3.7%	9.9%
Public Protector of South Africa	114 082	153 729	183 147	199 253	20.4%	7.2%	217 584	230 397	242 608	6.8%	7.1%
South African Human Rights Commission	74 368	89 773	101 530	119 299	17.1%	4.3%	128 136	137 199	145 259	6.8%	4.3%
President's Fund	—	—	—	1	—	—	1	1	1	—	—

Expenditure trends

This programme's budget is comprised predominantly of transfers to public entities and constitutional institutions. The increases in transfers between 2010/11 and 2013/14 were mainly for growing the investigative

capacity in the Public Protector of South Africa and the Special Investigating Unit in order to intensify the fight against corruption, maladministration, malpractices and improper conduct in state affairs.

The spending focus over the medium term will be on building capacity in these entities as well as accelerating modernisation projects administered by the department on behalf of the justice, crime prevention and security cluster. The modernisation of the criminal justice system is in line with government's priority of improving all components of the criminal justice system.

The significant growth in expenditure in the Justice Modernisation subprogramme between 2010/11 and 2013/14 is as a result of funds that were reprioritised from the Department of Police to the Department of Justice and Constitutional Development for the revamping of the criminal justice system. This is also the reason for the significant increase in expenditure on computer services, which are key to the modernisation initiative, and accounts for the projected increase in expenditure on goods and services over the medium term. The modernisation and revamp of the justice system initiative received additional allocations over this period, as did the transfers to entities and constitutional institutions, to fund an increase in personnel.

R90 million over the medium term has been reprioritised from the Justice Modernisation subprogramme for human resource capacity in the Financial Intelligence Centre.

Public entities and other agencies

Legal Aid South Africa

Mandate and goals

The Legal Aid Board, trading as Legal Aid South Africa, was established in terms of section 2 of the Legal Aid Act (1969), to provide legal aid to indigent people as well as legal representation at the state's expense to eligible people in terms of the Constitution. It is required to provide independent and impartial legal aid, with the intention of improving justice and public confidence in the law and the administration of justice. It aims to be a leader in the provision of accessible, sustainable, ethical, independent and quality legal services to the poor and vulnerable. To this end, the entity has identified the following priority groups: children; all detained people, including sentenced prisoners; all accused people who wish to appeal or review a court decision in a higher court; women, particularly in divorces, maintenance and domestic violence cases; and the landless, especially in eviction cases.

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

- empower clients and communities to make informed choices about their legal rights and responsibilities
- ensure an accessible, effective and efficient justice system serving all in South Africa
- create effective, sustained stakeholder partnerships that are able to jointly increase access to justice as well as support other external developing legal aid organisations
- ensure financial and non-financial sustainability that impacts positively on society, the economy and the environment
- ensure good governance practices that enable high performance and accountability
- create and maintain a recognised, respected, independent and acclaimed legal aid brand
- ensure an effective and efficient, economic and environmentally responsive supply chain management system supporting client services delivery and internal business processes
- promote employee value proposition that is able to recruit and retain the best talent to deliver the organisation's mandate and strategies
- develop modern, integrated, secure and effective information technology platforms facilitating client services and linkages and enabling internal business needs.

Selected performance indicators

Table 24.18 Legal Aid South Africa

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of new legal matters approved for legal aid per year:	Legal aid service and special projects	Outcome 3: All people in South Africa are and feel safe	421 381	428 653	438 844	443 508	446 195	449 016	451 710
- Criminal matters			389 914	382 125	383 567	389 768	389 768	389 768	392 107
- Civil matters			31 467	46 528	55 277	53 740	56 427	59 248	59 603
Number of legal matters finalised per year:	Legal aid service and special projects	Outcome 3: All people in South Africa are and feel safe	405 907	414 517	432 002	437 641	446 508	455 927	458 663
- Criminal matters			385 612 (95%)	385 918 (91.3%)	389 624 (90%)	391 962 (89.5%)	394 314 (88.3%)	396 679 (87%)	399 059 (87%)
- Civil matters			20 295 (5%)	28 599 (8.6%)	42 378 (10%)	45 679 (10.5%)	52 194 (11.7%)	59 348 (13%)	59 604 (13%)
Ratio of legal aid practitioners per district court per year	Legal aid service and special projects	Outcome 3: All people in South Africa are and feel safe	1:1	1:1	1:1	1:1	1:1	1:1	1:1
Ratio of legal aid practitioners per regional court per year	Legal aid service and special projects		1.20:1	1.21:1	1.25:1	1.25:1	1.25:1	1.25:1	1.25:1

Programmes/activities/objectives

Table 24.19 Legal Aid South Africa

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Administration	135 803	152 216	187 793	217 611	17.0%	14.1%	225 777	242 159	261 409	6.3%	15.5%
Legal aid services	919 835	947 316	1 008 105	1 109 229	6.4%	81.7%	1 175 467	1 224 417	1 271 223	4.6%	78.4%
Special projects	49 916	30 000	57 142	69 723	11.8%	4.2%	84 506	100 086	117 105	18.9%	6.0%
Total expense	1 105 554	1 129 532	1 253 040	1 396 563	8.1%	100.0%	1 485 750	1 566 662	1 649 737	5.7%	100.0%

Expenditure estimates

Table 24.20 Legal Aid South Africa

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Revenue											
Non-tax revenue	20 941	21 866	22 511	21 121	0.3%	1.8%	19 842	20 979	22 120	1.6%	1.4%
Other non-tax revenue	20 941	21 866	22 511	21 121	0.3%	1.8%	19 842	20 979	22 120	1.6%	1.4%
Transfers received	1 116 355	1 137 545	1 255 145	1 375 442	7.2%	98.2%	1 465 908	1 545 685	1 627 617	5.8%	98.6%
Total revenue	1 137 296	1 159 411	1 277 656	1 396 563	7.1%	100.0%	1 485 750	1 566 664	1 649 737	5.7%	100.0%
Expenses											
Current expenses	1 105 554	1 129 542	1 253 040	1 396 563	8.1%	100.0%	1 485 750	1 566 662	1 649 737	5.7%	100.0%
Compensation of employees	767 981	844 359	919 499	1 051 823	11.1%	73.2%	1 133 057	1 199 028	1 277 869	6.7%	76.4%
Goods and services	316 682	254 499	302 203	304 021	-1.4%	24.3%	310 389	323 057	325 036	2.3%	20.7%
Depreciation	20 415	30 316	30 998	40 464	25.6%	2.5%	42 165	44 438	46 693	4.9%	2.9%
Interest, dividends and rent on land	476	368	340	255	-18.8%	0.0%	139	139	139	-18.3%	0.0%
Total expenses	1 105 554	1 129 542	1 253 040	1 396 563	8.1%	100.0%	1 485 750	1 566 662	1 649 737	5.7%	100.0%
Surplus/(Deficit)	31 742	29 869	24 616	-	-100.0%		-	1	-	-	

Table 24.20 Legal Aid South Africa

Statement of financial position	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Carrying value of assets	120 855	114 795	110 663	142 294	5.6%	25.9%	146 701	150 058	139 045	-0.8%	23.9%
of which:											
Acquisition of assets	53 108	20 764	24 831	25 958	-21.2%	6.9%	30 563	33 921	22 907	-4.1%	4.7%
Inventory	–	–	1 097	–	–	0.1%	–	–	–	–	–
Receivables and prepayments	9 120	15 369	29 345	30 636	49.8%	4.3%	32 290	34 034	35 735	5.3%	5.5%
Cash and cash equivalents	276 593	296 161	342 467	418 823	14.8%	69.8%	419 431	427 820	439 444	1.6%	70.6%
Non-current assets held for sale	48	95	–	106	30.4%	0.0%	112	117	–	-100.0%	0.0%
Total assets	406 616	426 420	483 572	591 859	13.3%	100.0%	598 534	612 028	614 225	1.2%	100.0%
Accumulated surplus/(deficit)	194 772	227 191	251 808	238 210	6.9%	50.7%	226 300	225 967	214 669	-3.4%	37.5%
Finance lease	3 793	2 032	4 084	3 010	-7.4%	0.7%	3 164	3 332	3 499	5.1%	0.5%
Trade and other payables	63 106	63 858	94 373	99 469	16.4%	17.7%	104 840	110 502	116 027	5.3%	17.8%
Provisions	144 945	133 339	133 307	140 506	-1.0%	30.9%	148 093	156 090	163 894	5.3%	25.2%
Total equity and liabilities	406 616	426 420	483 572	481 195	5.8%	100.0%	482 397	495 891	498 088	1.2%	81.0%

Personnel information**Table 24.21 Legal Aid South Africa**

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment		Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	2 668	2 714	2 576	919.5	0.4	2 526	1 051.8	0.4	2 668	1 133.1	0.4	2 668	1 199.0	0.4	2 668	1 277.9	0.5	6.7%	100.0%	
1 – 6	1 126	1 145	1 052	140.7	0.1	1 061	180.4	0.2	1 099	187.3	0.2	1 099	195.7	0.2	1 099	210.0	0.2	5.2%	41.4%	
7 – 10	454	462	421	117.5	0.3	431	167.9	0.4	462	180.7	0.4	462	194.4	0.4	462	189.0	0.4	4.0%	17.3%	
11 – 12	442	450	594	308.0	0.5	420	209.6	0.5	450	237.0	0.5	450	250.3	0.6	450	275.3	0.6	9.5%	16.8%	
13 – 16	646	657	509	353.4	0.7	614	494.0	0.8	657	528.1	0.8	657	558.6	0.9	657	603.5	0.9	6.9%	24.5%	

1. Rand million.

Expenditure trends

The spending focus of Legal Aid South Africa over the medium term will be on accelerating the provision of legal aid, particularly on civil matters, by increasing the number of legal practitioners. To give effect to this, R36 million in 2014/15, R38 million in 2015/16 and R40.5 million in 2016/17 has been reprioritised from the case backlog project towards the appointment of permanent legal practitioners. In addition, additional amounts of R11.9 million in 2014/15, R11 million in 2015/16 and R11.6 million in 2016/17 are allocated for the implementation of the Children's Act (2005) and the Child Justice Act (2008), as well as for the revamp of the criminal justice system.

These allocations will increase the number of legal practitioners from 2 116 in 2013/14 to 2 131 in 2016/17, thereby increasing the number of civil matters finalised from 45 679 to 59 604. Legal Aid South Africa has a funded establishment of 2 668 and the number of filled posts is expected to increase from 2 526 in 2013/14 to 2 668 in 2016/17. There were 142 vacant posts as at 30 November 2013, due to natural attrition and resignations. Judicare, which outsources legal representation to private practitioners, and is used in instances where Legal Aid South Africa does not have offices or capacity or where there is a potential conflict of interest, will be maintained at current levels.

Between 2010/11 and 2013/14, the increase in expenditure in the special projects programme was due to additional funding from the Department of Justice and Constitutional Development for the implementation of legislation that protects vulnerable groups, specifically the Children's Act (2005) and the Child Justice Act (2008). This increase also coincided with a significant growth in the administration programme, caused by the renewal of contractual agreements on office rentals, IT and security. The cost escalation on these contracts is usually higher than the inflationary adjustment on the budget. The significant increase in expenditure on

compensation of employees in the same period was due to funds received for the implementation of phase 2 of the occupation specific dispensation for legally qualified professionals.

Over the medium term, the legal aid services programme will continue to be the largest driver of spending, and this is in line with its mandate of providing legal aid to indigents. Spending in the special projects is expected to increase significantly to accelerate the provision of legal aid services to vulnerable groups. The budget allocations over this period will enable Legal Aid South Africa to increase the number of cases finalised from 437 641 in 2013/14 to 458 663 in 2016/17.

Public Protector of South Africa

Mandate and goals

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

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

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

Selected performance indicators

Table 24.22 Public Protector of South Africa

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of complaints investigated and finalised per year	Investigations	Outcome 3: All people in South Africa are and feel safe	87% (14 148)	81% (16 763)	86% (20 160)	90% (23 760)	95% (25 920)	96% (27 072)	96% (27 072)
Number of awareness clinics conducted at outreach visiting points per year	Outreach		771	1 137	1 728	1 944	2 160	2 415	2 415

Programmes/activities/objectives

Table 24.23 Public Protector of South Africa

R thousand	Audited outcome			Revised estimate 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2010/11 - 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
Administration	40 410	51 338	62 239	71 439	20.9%	34.4%	75 397	78 820	83 177	5.2%	34.7%
Investigations	79 874	87 193	108 046	118 707	14.1%	60.7%	131 374	139 786	147 233	7.4%	60.2%
Outreach	6 642	5 643	9 917	9 632	13.2%	4.9%	11 387	12 461	12 903	10.2%	5.2%
Total expense	126 926	144 174	180 202	199 778	16.3%	100.0%	218 158	231 067	243 313	6.8%	100.0%

Programmes/activities/objectives

Table 24.24 Public Protector of South Africa

Statement of financial performance				Revised estimate	Average growth rate (%)	Expenditure/ total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ total: Average (%)
Audited outcome											
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Revenue											
Non-tax revenue	402	935	1 220	525	9.3%	0.5%	574	670	705	10.3%	0.3%
Other non-tax revenue	402	935	1 220	525	9.3%	0.5%	574	670	705	10.3%	0.3%
Transfers received	114 272	153 729	183 147	199 253	20.4%	99.5%	217 584	230 397	242 608	6.8%	99.7%
Total revenue	114 674	154 664	184 367	199 778	20.3%	100.0%	218 158	231 067	243 313	6.8%	100.0%
Expenses											
Current expenses	126 926	144 174	180 202	199 778	16.3%	100.0%	218 158	231 067	243 313	6.8%	100.0%
Compensation of employees	87 331	96 829	121 297	140 207	17.1%	68.4%	155 500	163 816	172 581	7.2%	70.8%
Goods and services	34 583	44 157	54 749	55 340	17.0%	29.0%	58 334	62 628	65 793	5.9%	27.1%
Depreciation	4 296	2 396	2 926	3 476	-6.8%	2.1%	3 500	3 750	4 020	5.0%	1.7%
Interest, dividends and rent on land	716	792	1 230	755	1.8%	0.5%	824	873	919	6.8%	0.4%
Total expenses	126 926	144 174	180 202	199 778	16.3%	100.0%	218 158	231 067	243 313	6.8%	100.0%
Surplus/(Deficit)	(12 252)	10 490	4 165	–	-100.0%		–	–	–	–	
Statement of financial position											
Carrying value of assets	14 287	7 893	16 022	9 173	-13.7%	63.8%	9 324	9 753	10 270	3.8%	73.9%
of which:											
Acquisition of assets	1 950	1 633	11 409	4 742	34.5%	22.3%	6 750	4 900	5 200	3.1%	41.2%
Inventory	87	41	–	30	-29.9%	0.3%	20	10	15	-20.6%	0.1%
Receivables and prepayments	61	368	674	80	9.5%	1.4%	90	100	105	9.5%	0.7%
Cash and cash equivalents	299	7 331	14 530	6 978	185.8%	34.6%	4 270	1 524	1 605	-38.7%	25.2%
Total assets	14 734	15 633	31 226	16 261	3.3%	100.0%	13 704	11 387	11 995	-9.6%	100.0%
Accumulated surplus/(deficit)	(14 797)	(10 026)	(5 861)	(5 861)	-26.6%	-54.8%	(5 861)	(5 861)	(5 861)	–	-44.8%
Finance lease	1 615	1 199	3 017	944	-16.4%	8.5%	925	897	945	0.0%	7.1%
Trade and other payables	19 739	14 537	21 608	7 718	-26.9%	85.9%	6 976	6 766	7 125	-2.6%	54.3%
Provisions	8 177	9 923	12 463	13 460	18.1%	60.4%	11 664	9 585	9 786	-10.1%	83.4%
Total equity and liabilities	14 734	15 633	31 227	16 261	3.3%	100.0%	13 704	11 387	11 995	-9.6%	100.0%

Personnel information

Table 24.25 Public Protector of South Africa

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts		Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	311	556	284	121.3	0.4	311	140.2	0.5	322	155.5	0.5	322	163.8	0.5	322	172.6	0.5	7.2%	100.0%	
1 – 6	84	171	79	16.9	0.2	84	18.5	0.2	84	20.3	0.2	84	21.3	0.3	84	22.9	0.3	7.4%	26.3%	
7 – 10	129	234	114	42.2	0.4	129	54.8	0.4	134	60.8	0.5	134	63.8	0.5	134	66.8	0.5	6.8%	41.6%	
11 – 12	69	113	63	36.4	0.6	69	38.9	0.6	74	43.7	0.6	74	46.4	0.6	74	49.0	0.7	8.0%	22.8%	
13 – 16	28	37	27	23.8	0.9	28	26.0	0.9	29	28.5	1.0	29	29.9	1.0	29	31.3	1.1	6.4%	9.0%	
17 – 22	1	1	1	2.0	2.0	1	2.0	2.0	1	2.2	2.2	1	2.4	2.4	1	2.6	2.6	8.9%	0.3%	

1. Rand million.

Expenditure trends

Expenditure by the Public Protector of South Africa on compensation of employees grew significantly between 2010/11 and 2013/14, mainly due to additional allocations for added investigative capacity and improved conditions of service. The substantial increase in expenditure on goods and services over this period was mainly due to increases in payments relating to leases, computer services, and travel and subsistence.

In line with the strategic objective of being accessible to all persons and communities, the spending focus over the medium term will be on increasing accessibility and taking the services of the Public Protector to 30 million people by 2016. This will be done through the establishment of additional regional offices, and

focused outreach programmes and stakeholder events. The number of awareness clinics conducted at outreach visiting points per year is thus expected to increase from 1 944 in 2013/14 to 2 415 in 2016/17.

Using funds allocated to the organisation's core programme, investigations, the Public Protector managed to increase the number of complaints investigated and finalised from 14 148 in 2010/11 to 20 160 in 2012/13. The investigations programme is expected take up an average of 60.2 per cent of the total budget over the medium term. Funds allocated to this programme will be used to increase the number of complaints investigated and finalised from a projected 23 760 in 2013/14 to 27 072 in 2016/17.

Savings over the medium term have been identified to include: managing catering and travel and subsistence costs, and participating in a transversal contract for purchasing vehicles. The savings generated will be reprioritised towards supporting the organisation's outreach and trainee investigator programmes.

The Public Protector has an establishment of 311 posts, all of which are funded and filled. The number of posts is expected to increase to 322 in 2014/15, to allow for the appointment of 10 investigative personnel and 1 outreach officer, and will remain at 322 in 2015/16 and 2016/17.

South African Human Rights Commission

Mandate and goals

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

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

- use and project a broader Constitutional and legislative mandate
- engage with a process of enacting legislation that promotes Constitutional human rights obligations
- enhance understanding of international and regional issues through engagement with stakeholders
- enforce protection of rights through alternative dispute resolutions and other means such as equality courts and litigation
- intensify advocacy as well as public and community outreach
- re-cluster commissioners' strategic focus areas to enhance effectiveness
- strengthen key stakeholder relationships
- strengthen research and monitoring roles and functions
- strengthen capacity that supports delivery on the mandate.

Selected performance indicators

Table 24.26 South African Human Rights Commission

Indicator	Programme/Activity/Objective	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Number of stakeholder engagements hosted per year ¹	Human rights protection and promotion	Outcome 12: An efficient, effective, and development orientated public service and an empowered, fair and inclusive citizenship	336	413	72	82	108	108	108
Percentage of total cases finalised per year	Human rights protection and promotion		72% (7 499)	87% (9 764)	79% (7 047)	85% (9 800)	85% (9 850)	85% (9 900)	85% (9 900)
Number of provincial human rights calendar day events held per year	Research, monitoring and policy analysis		42	23	9	9	18 ²	18	18
Number of international and regional activities participated in per year	Research, monitoring and policy analysis		23	20	28	28	12 ³	12	12
Number of Promotion of Access to Information Act (2001) reports submitted to Parliament per year	Research, monitoring and policy analysis		1	1	1	1	1	1	1

1. The increase is due to the commission deciding to focus more on its promotion mandate from 2014 to 2017, which necessarily involves a significant increase in stakeholder engagements.

2. The increase is due to the commission deciding to focus more on its promotion mandate from 2014 to 2017, which necessarily involves a significant increase in the number of events to celebrate human rights calendar day events such as Africa Day, International Human Rights Day and Human Rights Day.

3. The decrease is due to the high cost of international travel; the commission plans to reduce the number of international trips undertaken from 2014/15 onwards.

Programmes/activities/objectives

Table 24.27 South African Human Rights Commission

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Administration	33 537	50 650	48 109	58 988	20.7%	48.8%	62 050	66 297	70 280	6.0%	48.6%
Human rights protection and promotion	34 924	34 120	41 602	45 758	9.4%	40.5%	51 417	55 383	59 523	9.2%	40.0%
Research, monitoring and reporting	8 359	8 109	11 119	14 553	20.3%	10.7%	14 669	15 519	15 456	2.0%	11.4%
Total expense	76 820	92 879	100 830	119 299	15.8%	100.0%	128 136	137 199	145 259	6.8%	100.0%

Expenditure estimates

Table 24.28 South African Human Rights Commission

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
R thousand	2010/11	2011/12	2012/13	2013/14	2010/11 - 2013/14		2014/15	2015/16	2016/17	2013/14 - 2016/17	
Revenue											
Non-tax revenue	685	490	480	466	-12.1%	0.6%	-	-	-	-100.0%	0.1%
Sale of goods and services other than capital assets	298	143	63	24	-56.8%	0.2%	-	-	-	-100.0%	0.0%
of which:											
Administrative fees	298	143	63	24	-56.8%	0.2%	-	-	-	-100.0%	0.0%
Other non-tax revenue	387	347	417	442	4.5%	0.4%	-	-	-	-100.0%	0.1%
Transfers received	74 455	90 864	101 919	119 299	17.0%	99.4%	128 136	137 199	145 259	6.8%	99.9%
Total revenue	75 140	91 354	102 399	119 765	16.8%	100.0%	128 136	137 199	145 259	6.6%	100.0%
Expenses											
Current expenses	76 820	92 879	100 830	119 299	15.8%	100.0%	128 136	137 199	145 259	6.8%	100.0%
Compensation of employees	50 308	56 156	63 420	72 639	13.0%	62.4%	78 450	83 156	88 146	6.7%	60.9%
Goods and services	15 423	24 175	21 753	28 827	23.2%	23.0%	30 458	33 661	35 508	7.2%	24.2%
Depreciation	2 053	2 843	2 690	3 067	14.3%	2.7%	3 312	3 511	3 722	6.7%	2.6%
Interest, dividends and rent on land	9 036	9 705	12 967	14 766	17.8%	11.9%	15 916	16 871	17 883	6.6%	12.4%
Total expenses	76 820	92 879	100 830	119 299	15.8%	100.0%	128 136	137 199	145 259	6.8%	100.0%
Surplus/(Deficit)	(1 680)	(1 525)	1 569	466	-165.2%		-	-	-	-100.0%	
Statement of financial position											
Carrying value of assets	10 234	8 704	7 599	7 470	-10.0%	50.8%	7 846	8 242	8 658	5.0%	29.2%
of which:											
Acquisition of assets	2 307	1 692	1 428	2 972	8.8%	11.8%	3 206	2 213	3 595	6.5%	10.9%
Inventory	106	140	207	210	25.6%	1.0%	231	254	280	10.0%	0.9%
Receivables and prepayments	725	269	350	714	-0.5%	2.8%	785	864	950	10.0%	3.0%
Cash and cash equivalents	7 171	3 827	7 264	15 988	30.6%	45.4%	17 587	19 345	21 280	10.0%	66.9%
Total assets	18 236	12 940	15 420	24 382	10.2%	100.0%	26 450	28 705	31 168	8.5%	100.0%
Accumulated surplus/(deficit)	5 281	3 755	6 898	12 039	31.6%	38.0%	13 034	14 119	15 480	8.7%	49.4%
Finance lease	648	739	1 355	732	4.1%	5.3%	805	886	974	10.0%	3.1%
Deferred income	740	389	-	965	9.3%	2.8%	1 013	1 064	1 064	3.3%	3.7%
Trade and other payables	9 586	6 316	4 421	2 870	-33.1%	35.5%	3 157	3 473	3 820	10.0%	12.0%
Provisions	1 981	1 741	2 746	7 776	57.7%	18.5%	8 440	9 164	9 829	8.1%	31.8%
Total equity and liabilities	18 236	12 940	15 420	24 382	10.2%	100.0%	26 449	28 705	31 167	8.5%	100.0%

Personnel information

Table 24.29 South African Human Rights Commission

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number		
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
			2012/13			2013/14			2014/15			2015/16			2016/17					2013/14 - 2016/17
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
	180	180	150	63.4	0.4	180	72.6	0.4	182	78.5	0.4	182	83.2	0.5	182	88.1	0.5	6.7%	100.0%	
1 – 6	26	26	26	7.4	0.3	26	7.4	0.3	28	8.2	0.3	28	9.0	0.3	28	9.6	0.3	8.7%	15.1%	
7 – 10	74	74	74	26.5	0.4	74	26.5	0.4	74	28.7	0.4	74	30.4	0.4	74	32.2	0.4	6.7%	40.8%	
11 – 12	41	41	28	17.0	0.6	41	23.7	0.6	41	26.4	0.6	41	28.0	0.7	41	29.7	0.7	7.7%	22.6%	
13 – 16	39	39	22	12.4	0.6	39	14.9	0.4	39	15.2	0.4	39	15.8	0.4	39	16.7	0.4	3.9%	21.5%	

1. Rand million.

Expenditure trends

Expenditure on compensation of employees increased between 2010/11 and 2013/14 because additional allocations were made for improved conditions of service and additional legal services capacity. The substantial increase in expenditure on goods and services over this period was mainly due to increases in payments relating to leases, computer services and travel and subsistence. The increase in leases can be attributed to annual escalations in provincial office lease commitments while increased spending on computer services correlates with the need to provide the growing number of employees with computer equipment. Increases in travel and subsistence spending are also related to the higher travel costs incurred by the augmented staff complement.

The commission has an establishment of 180 posts, all of which are funded. There were 20 vacancies at the end of November 2013. These vacancies were as a result of natural attrition. Personnel numbers are expected to increase to 182 in 2014/15, and are expected to remain at this level in 2015/16 and 2016/17.

Using funds allocated to the *Human Rights Protection and Promotion* programme between 2010/11 and 2012/13, the commission managed to increase the percentage of cases finalised from 72 per cent in 2010/11 to 85 per cent in 2012/13. The medium term budget allocations will enable the commission to maintain the percentage of cases finalised at 85 per cent from 2014/15 onwards.

Furthermore, over the medium term, the spending focus will be on strengthening the human rights protection and promotion programme's human resources capacity and its complaints handling system at both the national and provincial levels. As a result, the programme will continue to be one of the largest drivers of spending between 2014/15 and 2016/17. The programme seeks to contribute to a sustainable human rights culture in South Africa through activities such as investigating human rights violations and seeking redress through courts for victims of human rights violations. The 2014 Budget sets out additional allocations of R3 million in 2014/15, R4 million in 2015/16 and R5 million in 2016/17 for increased capacity in the commission's human rights protection and promotion programme.

Savings identified over the medium term include using internal resources for local travel; flying economy class for local travel; centralising printing within the office; fewer lunchtime meetings to save on catering costs; employees paying for their private calls beyond the R50 subsidy; and installing routers to reduce the cost of cellular phone calls. Savings will be used to support the commission's mandate wherever possible.

Special Investigating Unit

Mandate and goals

The legislative mandate of the Special Investigating Unit is derived from the Special Investigating Unit and Special Tribunals Act (1996) as amended. The principal function of the unit is to investigate and litigate on serious malpractices, maladministration and corruption in connection with the administration of state institutions. The unit is now empowered to institute and conduct civil proceedings in any court of law or special tribunal, in its own name or on behalf of state institutions.

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

- conduct quality forensic investigations and civil litigation
- develop and maintain strategic stakeholder and partner relations
- establish a resilient human resource capacity.

Selected performance indicators

Table 24.30 Special Investigating Unit

Indicator	Programme/Activity/Objective/Project	Outcome	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
The value of potential cash recoverable	Investigations	Outcome 3: All people in South Africa are and feel safe	R74m	R224m	R171m	R100m	R200m	R220m	R240m
The actual value of cash recovered	Investigations		R0m	R38m	R0m	R32m	R100m	R120m	R140m
Number of referrals to the National Prosecuting Authority per year for:			— ¹	— ¹	— ¹	50	70	80	90
- Prosecutions	Investigations		— ¹	— ¹	— ¹	50	55	60	65
- Asset forfeiture	Investigations		— ¹	— ¹	— ¹	— ¹	15	20	25
Number of recommendations made for disciplinary processes	Investigations		2 814	2 731	850	120	100	120	140
Number of civil matters prepared for court/special tribunal per year	Investigations		— ¹	— ¹	— ¹	— ¹	20	30	40
Value of expenditure in procurement matters where financial misconduct ² has been identified	Investigations		— ¹	— ¹	R0bn	R1bn	R1bn	R1.2bn	R1.4bn

1. These are new indicators; hence there is no historical data.

2. This includes unauthorised expenditure, irregular expenditure, or fruitless and wasteful expenditure.

Programmes/activities/objectives

Table 24.31 Special Investigating Unit

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
Administration	80 787	128 381	132 656	139 999	20.1%	28.2%	140 700	145 342	155 772	3.6%	28.5%
Investigations	257 292	367 981	282 364	308 388	6.2%	71.8%	369 570	385 301	405 382	9.5%	71.5%
Total expense	338 079	496 361	415 020	448 386	9.9%	100.0%	510 269	530 643	561 155	7.8%	100.0%

Expenditure estimates

Table 24.32 Special Investigating Unit

Statement of financial performance	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
Revenue											
Non-tax revenue	142 586	174 147	128 458	152 527	2.3%	35.1%	213 456	217 545	231 463	14.9%	39.5%
Sale of goods and services other than capital assets	141 151	172 481	124 642	149 000	1.8%	34.5%	209 642	213 693	227 572	15.2%	38.8%
of which:											
Sales by market establishment	141 151	172 481	124 642	149 000	1.8%	34.5%	209 642	213 693	227 572	15.2%	38.8%
Other non-tax revenue	1 435	1 666	3 816	3 527	35.0%	0.6%	3 814	3 852	3 891	3.3%	0.7%
Transfers received	171 089	323 191	369 211	295 859	20.0%	64.9%	296 813	313 098	329 692	3.7%	60.5%
Total revenue	313 675	497 338	497 669	448 386	12.6%	100.0%	510 269	530 643	561 155	7.8%	100.0%

Table 24.32 Special Investigating Unit

Statement of financial performance	Audited outcome			Revised estimate 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2010/11 - 2013/14	Medium-term estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
	R thousand										
Expenses											
Current expenses	338 079	496 361	415 020	448 386	9.9%	100.0%	510 269	530 643	561 155	7.8%	100.0%
Compensation of employees	182 142	203 609	235 558	276 451	14.9%	53.3%	298 144	317 225	337 211	6.8%	60.0%
Goods and services	145 951	276 509	161 983	163 642	3.9%	43.6%	198 714	196 167	203 315	7.5%	37.2%
Depreciation	9 936	16 240	17 473	8 285	-5.9%	3.1%	13 402	17 242	20 620	35.5%	2.8%
Interest, dividends and rent on land	50	3	7	8	-45.9%	0.0%	9	9	9	4.0%	0.0%
Total expenses	338 079	496 361	415 020	448 386	9.9%	100.0%	510 269	530 643	561 155	7.8%	100.0%
Surplus/(Deficit)	(24 404)	977	82 649	-	-100.0%		-	-	-	-	
Statement of financial position											
Carrying value of assets of which:	40 825	36 329	22 913	26 887	-13.0%	24.7%	25 407	28 453	23 413	-4.5%	26.2%
Acquisition of assets	34 425	11 741	4 120	15 784	-22.9%	13.9%	18 474	24 000	26 400	18.7%	21.1%
Inventory	183	214	146	160	-4.4%	0.1%	140	120	132	-6.2%	0.1%
Receivables and prepayments	49 293	36 154	64 324	64 350	9.3%	42.0%	67 568	70 946	74 494	5.0%	69.6%
Cash and cash equivalents	29 582	78 650	103 008	1 801	-60.7%	33.2%	4 468	4 915	5 407	44.3%	4.1%
Total assets	119 883	151 347	190 391	93 198	-8.1%	100.0%	97 583	104 434	103 446	3.5%	100.0%
Accumulated surplus/(deficit)	17 998	13 778	96 426	21 757	6.5%	24.5%	22 570	25 671	20 744	-1.6%	22.8%
Deferred income	17 885	-	-	-	-100.0%	3.7%	-	-	-	-	-
Trade and other payables	83 999	137 569	93 964	71 441	-5.3%	71.7%	75 013	78 764	82 702	5.0%	77.2%
Total equity and liabilities	119 882	151 347	190 390	93 198	-8.1%	100.0%	97 583	104 434	103 446	3.5%	100.0%

Personnel information

Table 24.33 Special Investigating Unit

Number of posts estimated for 31 March 2014			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number	
Salary level	Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
	668	668	584	235.6	0.4	581	276.5	0.5	668	298.1	0.4	668	317.2	0.5	668	337.2	0.5	6.8%	100.0%
1 – 6	66	66	64	6.3	0.1	96	11.1	0.1	66	9.9	0.1	66	10.5	0.2	66	11.5	0.2	1.1%	11.5%
7 – 10	232	232	217	30.2	0.1	177	45.4	0.3	232	61.1	0.3	232	69.9	0.3	232	78.9	0.3	20.3%	33.7%
11 – 12	213	213	166	83.3	0.5	179	118.7	0.7	213	127.9	0.6	213	134.2	0.6	213	142.4	0.7	6.2%	31.6%
13 – 16	157	157	137	115.8	0.8	129	101.3	0.8	157	99.3	0.6	157	102.6	0.7	157	104.4	0.7	1.0%	23.2%

1. Rand million.

Expenditure trends

The Special Investigating Unit's partnership funding amounts to an average of 38.8 per cent of the unit's total revenue between 2013/14 and 2016/17. Between 2010/11 and 2013/14, partnership funding increased by 1.8 per cent brought about by the fact that the unit could only charge for proclaimed matters where service level agreements were signed. Partnership funding is expected to increase by 15.2 per cent over the medium term, from R209.6 million in 2014/15 to R227.6 million in 2016/17. The increase is due to the unit's right to charge and recover for all services rendered to other state institutions as regularised by the Special Investigating Unit Act (1996) and Special Tribunal Act (1996), as amended. However, the challenge the unit faces to generate its own revenue is because of the reluctance of some departments to pay for its services, and because they are not obliged to pay.

Transfers received increased significantly between 2010/11 and 2013/14, mainly due to the additional allocations received for increased human resource capacity, and these are projected to increase from 581 in 2013/14 to 668 in 2016/17. The transfer is expected to increase at an average rate of 7.8 per cent over the medium term, compensated by a 15.2 per cent increase in partnership funding. The projected increase in partnership funding is a result of the recent amendments to the Special Investigating Unit Act (1996), which allows the unit to charge and recover costs for its services.

The spending focus of the unit over the medium term will be on investigating large procurement related matters where there are alleged cases of fraud and corruption. Funds allocated to the investigation programme over this period will enable the unit to increase the value of identified expenditure in procurement matters where financial misconduct has been identified, from R1 billion in 2014/15 to R1.4 billion in 2016/17.

The significant increase in spending in the administration programme between 2010/11 and 2013/14 is mainly due to the acquisition of additional rental space and training for investigators. Expenditure on goods and services increased significantly between 2010/11 and 2011/12, due to an increase in the number of forensic consultants to address the growing scope in forensic investigations. The main driver for the projected increase in spending on goods and services over the medium term is the need for the unit to establish and build a special tribunal to meet the performance targets which are set for civil matters prepared for court and for the number of referrals made to the Asset Forfeiture Unit within the National Prosecuting Authority.

As part of cost saving measures, the unit intends to install video conferencing facilities to reduce the cost of travel and accommodation. Members will be able to conduct meetings and presentations through these facilities as opposed to travelling to the regions. To reduce telephone costs, the unit intends to install voice over internet protocol to enable the unit to connect to the various regions over the network. These measures will enhance the operational efficiency and effectiveness of the unit.

The entity has a funded establishment of 668 positions of which 87 posts were vacant at the end of November 2013, due to natural attrition.

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	Adjusted	
R thousand	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14
Administration	1 762 562	1 463 867	1 475 600	1 534 761	361 369	1 896 130
Court Services	5 284 592	5 377 373	5 392 719	5 862 367	(207 823)	5 654 544
State Legal Services	768 156	784 873	794 501	852 027	24 589	876 616
National Prosecuting Authority	2 815 791	2 839 824	2 839 824	3 050 359	17 805	3 068 164
Auxiliary and Associated Services	2 339 326	2 446 299	2 408 586	2 834 708	(123 684)	2 711 024
Subtotal	12 970 427	12 912 236	12 911 230	14 134 222	72 256	14 206 478
Direct charge against the National Revenue Fund	2 401 870	2 401 870	2 059 587	2 575 723	–	2 575 723
Judges' Salaries	579 144	709 144	744 802	621 017	165 494	786 511
Magistrates' Salaries	1 822 726	1 692 726	1 314 785	1 954 706	(165 494)	1 789 212
Total	15 372 297	15 314 106	14 970 817	16 709 945	72 256	16 782 201
Economic classification						
Current payments	12 217 421	12 205 834	12 087 711	13 400 000	199 360	13 599 360
Compensation of employees	8 491 877	8 442 988	8 193 359	9 229 353	170 000	9 399 353
Goods and services	3 696 819	3 747 991	3 894 351	4 159 170	40 837	4 200 007
Interest and rent on land	28 725	14 855	1	11 477	(11 477)	–
Transfers and subsidies	1 956 540	2 020 747	1 973 286	2 131 023	25 595	2 156 618
Provinces and municipalities	270	270	488	286	–	286
Departmental agencies and accounts	1 821 462	1 888 169	1 887 633	1 989 835	13 295	2 003 130
Foreign governments and international organisations	5 203	5 203	1 260	5 489	9 000	14 489
Households	129 605	127 105	83 905	135 413	3 300	138 713
Payments for capital assets	1 198 336	1 087 525	901 971	1 178 922	(154 196)	1 024 726
Buildings and other fixed structures	1 051 015	851 045	638 869	1 005 069	(201 500)	803 569
Machinery and equipment	147 248	230 797	254 531	173 812	47 304	221 116
Software and other intangible assets	73	5 683	8 571	41	–	41
Payments for financial assets	–	–	7 849	–	1 497	1 497
Total	15 372 297	15 314 106	14 970 817	16 709 945	72 256	16 782 201

Table 24.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Compensation of employees (R thousand)	6 944 867	7 559 226	8 193 359	9 399 353	10 130 337	10 634 136	11 158 667
Training expenditure (R thousand)	18 811	6 555	16 797	92 338	101 020	106 037	111 273
Training spend as percentage of compensation	0.3%	0.1%	0.2%	1.0%	1.0%	1.0%	1.0%
<i>of which:</i>							
Employees receiving bursaries (headcount)	745	1 658	804	109			
Learnerships (headcount)	432	392	349	108			
Internships (headcount)	600	164	77	44			

Table 24.C Summary of departmental public private partnership projects

Project description: To manage Third Party Funds on behalf of the Department of Justice and Constitutional Development		Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
R thousand				2013/14	2014/15	2015/16
Projects signed in terms of Treasury Regulation 16		–	(126 286)	–	–	–
Public private partnership unitary charge ¹		–	(126 286)	–	–	–
Total		–	(126 286)	–	–	–

Disclosure notes for projects signed in terms of Treasury Regulation 16

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

Table 24.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand													
Foreign													
In cash													
Government of the Swiss Confederation	Reengineering of the small claims court	Court Services	2011-2015	10 000	Goods and services	Implement the national action plan to reengineer small claims courts in South Africa	–	–	2 006	2 665	2 665	2 664	–
United States Agency for International Development	Capacity and institution building project for South Sudan judiciary and legal affairs. Provision of training to build a good and effective criminal justice system for South Sudan	Administration	2010-2012	1 000	Goods and services	Contribute to the promotion, protection and realisation of rights established in the South African Constitution	840	–	–	–	–	–	–
United States Agency for International Development	Gender justice project in 3 SADC states: Preliminary study	Administration	2010-2012	1 050	Goods and services	Feasibility study of 3 SADC member states that are signatories to the SADC protocol on gender and development (Botswana, Malawi and Namibia). The study will determine and document the feasibility and viability of the project	263	295	74	418	–	–	–
European Union	Access to justice and promotion of constitutional rights programme	Court Services	2009-2012	294 750	Goods and services	Contribute to the promotion, protection and realisation of rights established in the South African Constitution	82 530	–	1 415	8 920	–	–	–
Total				306 800			83 633	295	3 495	12 003	2 665	2 664	

Table 24.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
R thousand										
Departmental infrastructure										
Nelspruit high court	New building for the province	Construction	706 376	5 000	74 799	14 448	111 564	237 938	140 000	302 713
Polokwane high court	New building for the province	Construction	796 531	51 414	126 443	72 651	173 946	145 513	23 500	–
Ntuzuma magistrate's office	New building	Hand over	274 319	61 526	–	13 980	9 154	–	–	–
Port Shepstone magistrate's office	New building	Tender	251 801	–	–	12 195	2 000	13 429	40 287	80 573
South Gauteng high court	Extensions to existing building	Construction	385 802	77 027	–	150 505	63 391	58 000	102 851	19 522
Accessibility Programme: Phase 2	Accessibility to court facilities	Feasibility	100 000	–	697	12 504	25 886	5 000	21 456	22 593
Plettenberg Bay magistrate's office	New building	Design	147 967	–	–	–	13 845	29 593	59 187	36 992
Soweto Magistrate Court (formally referred to as Orlando Magistrate)	New building	Tender	–	–	–	–	341	1 000	5 000	5 000
Kathlehong magistrate office	New building	Hand over	332 245	78 865	146 204	90 270	9 701	–	–	–
Mamelodi magistrate office	New building	Tender	123 846	102	–	14 696	10 000	29 000	49 538	30 966
Booyens magistrate office	New building	Design	262 382	–	–	–	2 500	13 119	34 000	65 596
Galeshewe magistrate office	New building	Handed over	55 992	1 399	–	–	–	–	–	–
Richard's Bay magistrate office	New building	Design	207 093	3 439	–	–	2 500	35 000	41 419	51 773
Kagiso magistrate office	New building	Hand over	74 065	28 252	18 667	1 790	17 836	5 000	–	–

Table 24.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
R thousand										
Jan Kempdorp magistrate office	New building	Design	45 000	6 788	–	62	300	466	5 000	5 000
Hankey magistrate office	New building	Hand over	32 205	8 869	54	13 919	–	–	–	–
Tsakane magistrate office	New building	Hand over	16 150	4 500	–	–	192	–	–	–
Ekgangala magistrate office	New building	Handed over	22 252	3 029	840	7 676	6 676	–	–	–
Garies magistrate office	New building	Design	86 813	–	–	369	–	1 000	2 000	5 000
Ashton periodical court	New building	Handed over	119 507	1 198	113 314	–	1 350	–	–	–
Lothair periodical court	New building	Design	695	541	1 455	659	2 450	–	–	–
Lutzville periodical court	New building	Handed over	11 776	1 817	438	5 150	1 654	–	–	–
Bitiyi periodical court	New building	Design	53 003	432	257	995	500	1 000	16 658	10 000
Dimbaza periodical court	New building	Design	104 233	613	–	3 645	1 000	5 000	17 000	16 915
Bloemfontein Supreme Court of Appeal	Extensions to existing building	Hand over	129 796	11 900	–	65 320	14 898	–	–	–
Pietermaritzburg Masters Office: Colonial building	Extensions to existing building	Handed over	138 464	36 513	–	7 437	2 202	–	–	–
Butterworth magistrate office	Extensions to existing building	Hand over	52 486	5 900	474	4 354	5 814	–	–	–
Stanger magistrate office	Extensions to existing building	Handed over	52 758	6 615	1 899	6 956	32 962	–	–	–
Soshanguve magistrate office	Extensions to existing building	Design	69 866	–	–	4 619	2 000	1 500	2 000	2 000
Port Elizabeth high court	Extensions to existing building	Tender	86 431	323	2 345	2 770	1 200	23 034	22 900	24 986
Pietermaritzburg National Prosecuting Authority Building	Extensions to existing building	Design	75 000	–	–	–	–	5 000	8 000	5 000
Humansdorp magistrate office	Extensions to existing building	Design	19 733	–	–	275	2 065	500	1 000	1 500
Bredasdorp magistrate office	Extensions to existing building	Handed over	27 432	1 817	1 012	21 228	–	–	–	–
Calvinia magistrate office	Extensions to existing building	Design	17 444	185	–	–	2 567	–	–	–
KwaMbonambi periodical court	Extensions to existing building	Design	61 448	28	–	824	3 087	2 000	2 000	2 000
Umtata magistrate office	Extensions to existing building	Design	162 442	2 475	–	–	15 890	5 000	20 000	20 000
Cala magistrate office	Extensions to existing building	Design	12 167	291	–	–	1 345	500	1 000	1 500
Tarkastad magistrate office	Extensions to existing building	Hand over	9 448	2 999	–	–	2 132	–	–	–
Schweizer-Reneke magistrate office	Extensions to existing building	Hand over	11 300	5 961	31	–	3 262	1 500	–	–
Danielskuil periodical court	Extensions to existing building	Hand over	9 512	2 447	1 407	3 741	1 356	–	–	–
Nyoni periodical court	Extensions to existing building	Design	13 786	–	–	1 487	3 335	2 000	3 000	2 000
Wolmaranstad magistrate office	Extensions to existing building	Design	29 853	–	220	1 417	1 467	1 000	1 000	1 000
Bisho high court	Extensions to existing building	Feasibility	28 264	394	29	–	4 857	1 000	1 000	1 000
Mount Ayliff magistrate office	Extensions to existing building	Design	55 647	850	–	–	1 353	1 000	1 000	1 000
Barkley East magistrate office	Extensions to existing building	Design	6 583	222	–	–	1 350	1 000	1 000	1 000
Whittlesea magistrate office	Extensions to existing building	Design	68 499	1 371	–	–	346	1 000	5 000	30 000
Christianna magistrate office	Extensions to existing building	Design	18 213	–	–	427	1 235	1 500	1 344	1 415
Fraserburg magistrate office	Extensions to existing building	Design	9 600	–	–	–	1 335	500	1 000	1 000
Deben periodical court	Extensions to existing building	Handed over	3 600	–	–	–	–	–	–	–
Umbumbulu magistrate office	Extensions to existing building	Tender	48 310	169	–	2 897	2 312	3 000	4 447	4 683
Riversdale magistrate office	Extensions to existing building	Hand over	20 233	3 024	9 055	5 080	2 216	–	–	–
Galvendale magistrate office	Extensions to existing building	Hand over	54 064	11 000	–	28 766	1 324	–	–	–
Repairs and maintenance	Repairs and maintenance to various offices	Various	190 777	8 177	72 868	–	–	–	–	–
Upgrading, renovations and refurbishments	Upgrading of various offices	Various	92 457	105 021	105 000	882	100	100	10	11
Various smaller courts	Upgrading of various offices	Design	125 520	–	150	10	21 699	50	75	79
Various smaller courts	Smaller construction projects	Construction	52 300	–	5 976	13	7 000	21	32	34

Table 24.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate		
Goodwood magistrate office	New building	Pre-feasibility	145 520	–	–	5 876	55 000	1 500	2 000
Planning for various courts	Smaller construction projects	Identification	72 300	–	–	30	5 000	55 000	51 25 054
Tshilwavhusiku magistrate office	New building	Design	9 500	–	–	360	500	2 500	2 500 7 000
Tsineng magistrate office	New building	Identification	49 216	–	–	–	3 005	2 000	60 63
2nd Gelvandale magistrate office	Upgrading of various offices	Construction	6 752	–	–	194	4 500	1 000	– –
Odendaalsrus magistrate office	Extensions to existing building	Feasibility	693	–	–	–	5 467	617	– –
Villiers magistrate office	Extensions to existing building	Feasibility	7 695	–	–	–	5 673	1 000	1 000 1 000
Bultfontein magistrate office	Extensions to existing building	Feasibility	1 100	–	–	–	7 889	485	1 000 –
Bloemfontein high court	Extensions to existing building	Design	1 582	–	–	–	9 889	500	500 –
Kronstad magistrate office	Extensions to existing building	Design	2 600	–	–	–	5 467	1 000	1 500 –
Welkom magistrate office	Extensions to existing building	Design	18 200	–	–	–	6 709	1 500	8 500 2 028
Caledon magistrate office	Extensions to existing building	Hand over	16 900	–	–	14 419	2 545	1 500	1 000 –
Ladysmith magistrate office (Western Cape)	Extensions to existing building	Design	10 900	–	–	903	1 214	1 000	1 000 1 000
Grabouw magistrate office	Extensions to existing building	Design	8 500	–	–	285	1 657	2 000	4 000 788
Clanwilliam magistrate office	Extensions to existing building	Design	9 400	–	–	33	1 583	3 000	4 000 –
Cape Town magistrate office	Extensions to existing building	Design	14 700	–	–	154	9 000	2 000	2 000 3 000
Cape Town Justicia Building	Extensions to existing building	Design	109 051	–	–	302	10 000	15 000	31 000 55 000
Msinga magistrate office	Extensions to existing building	Design	22 000	–	–	6 614	2 413	2 500	1 584 1 668
Umzimkulu magistrate office	Extensions to existing building	Design	45 800	–	–	1 020	1 709	2 500	3 000 3 000
Ixopo Justice Cluster	Extensions to existing building	Design	25 200	–	–	1 650	2 475	3 800	3 000 3 000
Ingwavuma Justice Cluster	Extensions to existing building	Design	32 400	–	–	1 822	6 988	2 000	2 000 2 000
Kranskop Justice Cluster	Extensions to existing building	Design	5 100	–	–	737	2 292	500	1 000 1 000
Greytown Justice Cluster	Extensions to existing building	Design	21 800	–	–	2 748	2 004	1 000	1 813 1 909
Bergville Justice Cluster	Extensions to existing building	Design	25 700	–	–	98	3 762	2 000	2 000 2 000
Paulpietersburg Justice Cluster	Extensions to existing building	Design	17 200	–	–	1 330	1 887	1 000	1 536 1 617
Magudu Justice Cluster	Extensions to existing building	Design	18 200	–	–	494	1 682	1 000	1 639 1 726
Sundumbili magistrate office	Extensions to existing building	Design	16 500	–	–	–	1 934	1 000	1 000 2 000
Newcastle magistrate office	Extensions to existing building	Design	98 000	–	–	1 510	2 074	1 000	1 000 1 000
Durban magistrate office	Extensions to existing building	Design	106 000	–	–	4 086	4 140	1 000	1 000 2 500
Vulamehlo magistrate office	Extensions to existing building	Design	40 400	–	–	–	2 995	1 000	1 000 1 000
Pofadder magistrate office	Extensions to existing building	Design	20 000	–	–	–	1 600	500	500 500
Hopetown magistrate office	Extensions to existing building	Design	34 000	–	–	773	1 600	1 000	1 000 1 000
Kakamas magistrate office	Extensions to existing building	Design	5 900	–	–	–	1 500	1 000	2 002 18 059
Keimos magistrate office	Construction of new Court	Design	19 100	–	–	–	1 600	1 000	5 000 3 000
Mankwe magistrate office	Extensions to existing building	Hand over	–	–	–	73	3 235	–	– –
Klerksdorp magistrate office	Extensions to existing building	Design	29 800	–	–	769	2 600	8 842	2 833 2 983
Evander magistrate office	Extensions to existing building	Design	2 300	–	–	104	3 000	150	150 3 500
Tzaneen magistrate office	Extensions to existing building	Design	24 900	–	–	442	1 500	200	1 000 20 000
Dzanani magistrate office	Extensions to existing building	Design	19 800	–	–	561	2 500	2 500	3 500 10 000
Naboomspruit magistrate office	Extensions to existing building	Design	30 800	–	–	76	2 500	1 000	2 700 5 000
Ezibeleni magistrate office	Extensions to existing building	Design	17 900	–	–	931	2 250	200	674 1 000
King William's Town magistrate office	Extensions to existing building	Design	6 400	–	–	75	2 500	308	825 1 500
Grahamstown magistrate office	Extensions to existing building	Design	5 100	–	–	–	2 500	1 439	800 842
Seymour magistrate office	Extensions to existing building	Design	22 100	–	–	26	2 500	1 000	1 500 3 000

Table 24.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
Middelburg magistrate office (Eastern Cape)	Extensions to existing building	Design	47 400	–	–	828	2 500	1 000	1 000	6 500
Port Elizabeth magistrate office	Extensions to existing building	Design	12 000	–	–	735	6 500	1 200	5 000	5 000
Bedford magistrate office	Extensions to existing building	Design	12 800	–	–	220	2 890	2 500	1 243	1 309
Odi Magistrate Office	Extensions to existing building	Design	53 558	–	–	–	5 890	3 000	5 000	40 000
Pretoria Palace of Justice	Extensions to existing building	Tender	21 000	–	–	2 787	15 646	12 459	8 541	–
Rustenburg Magistrate Office	Extensions to existing building	Design	85 000	–	–	–	–	8 500	25 959	49 500
Total			7 392 253	542 493	683 634	621 206	784 635	844 463	784 114	1 046 897

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

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Total
R thousand	2014/15				
Head office	647 200	914 780	1 413	872 973	2 436 366
Eastern Cape	488 530	102 049	4 886	3 595	599 060
Free State	244 980	59 430	2 438	1 830	308 678
Gauteng	539 316	131 395	5 389	3 815	679 915
KwaZulu-Natal	457 293	89 923	4 580	2 113	553 909
Limpopo	295 689	60 258	602	1 317	357 866
Mpumalanga	193 598	37 744	1 936	1 564	234 842
Northern Cape	138 205	34 462	1 382	1 617	175 666
North West	233 961	46 575	2 340	1 555	284 431
Western Cape	342 408	81 752	3 424	2 170	429 754
Total	3 581 180	1 558 368	28 390	892 549	6 060 487
	2015/16				
Head office	617 569	1 071 305	1 482	808 944	2 499 300
Eastern Cape	514 910	107 560	5 125	4 891	632 486
Free State	258 106	63 042	2 557	3 074	326 779
Gauteng	567 838	141 491	5 654	5 120	720 103
KwaZulu-Natal	482 723	94 779	4 804	3 366	585 672
Limpopo	311 658	63 513	632	2 546	378 349
Mpumalanga	204 053	39 783	2 031	2 800	248 667
Northern Cape	145 669	36 323	1 449	2 854	186 295
North West	246 595	49 091	2 455	2 790	300 931
Western Cape	360 897	86 166	3 592	3 421	454 076
Total	3 710 018	1 753 053	29 781	839 806	6 332 658
	2016/17				
Head office	573 737	1 244 817	1 551	1 072 963	2 893 068
Eastern Cape	542 717	113 786	5 361	5 148	667 012
Free State	273 107	66 229	2 675	3 277	345 288
Gauteng	598 632	149 877	5 914	5 384	759 807
KwaZulu-Natal	508 791	100 624	5 025	3 577	618 017
Limpopo	333 487	66 919	661	2 739	403 806
Mpumalanga	215 072	40 977	2 124	2 994	261 167
Northern Cape	153 535	38 413	1 515	3 049	196 512
North West	259 911	52 562	2 568	2 983	318 024
Western Cape	380 387	91 752	3 757	3 634	479 530
Total	3 839 376	1 965 956	31 151	1 105 748	6 942 231

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
National Office	1 548 335	1 628 003	1 891 843	2 145 586	2 440 310	2 514 060	2 893 068
Constitutional Court	74 654	90 993	95 720	123 952	134 680	143 744	151 580
Lower Courts	639 760	664 538	724 789	872 285	964 796	1 072 942	1 157 047
Family Advocate	101 758	105 884	125 769	153 560	177 410	187 952	193 833
Magistrate's Commission	9 409	10 410	11 866	13 285	15 088	16 333	19 293
Government Motor Transport	24 929	10 994	37 015	12 406	28 520	24 830	26 071
Facilities Management	624 057	672 630	813 610	907 692	1 034 251	978 076	1 250 552
Administration of Courts	73 768	72 554	83 074	62 406	85 565	90 183	94 692
Free State	229 573	253 589	303 169	294 685	308 240	325 139	345 288
Supreme Court of Appeal	13 539	20 880	26 381	20 390	24 174	25 246	27 172
High Courts	28 931	29 883	37 549	32 289	34 510	36 900	40 181
Lower Courts	166 393	175 502	211 924	209 150	222 538	234 522	248 041
Government Motor Transport	–	140	–	2 000	–	–	–
Facilities Management	–	4 500	–	6 270	–	–	–
Administration of Courts	20 710	22 684	27 315	24 586	27 018	28 471	29 894
Kwazulu-Natal	422 152	457 530	528 051	536 526	553 471	584 032	618 017
High Courts	47 245	51 859	55 686	51 796	53 888	57 524	63 337
Specialised Courts	3 036	3 182	3 364	4 146	4 457	4 697	4 910
Lower Courts	336 213	359 760	422 428	430 882	447 840	471 975	497 442
Government Motor Transport	–	1 000	–	2 500	–	–	–
Facilities Management	–	2 100	–	4 066	–	–	–
Administration of Courts	35 658	39 629	46 573	43 136	47 286	49 836	52 328

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Northern Cape	119 176	144 002	175 404	178 305	175 228	184 655	196 512
High Courts	12 258	13 418	18 859	13 382	14 520	15 298	17 042
Lower Courts	89 183	104 887	132 286	136 687	137 450	144 846	153 735
Government Motor Transport	–	1 700	–	2 377	–	–	–
Facilities Management	–	4 200	–	3 983	–	–	–
Administration of Courts	17 735	19 797	24 259	21 876	23 258	24 511	25 735
Limpopo	285 127	305 332	352 179	352 822	357 428	376 709	403 806
High Courts	11 319	12 167	18 252	13 043	14 116	14 870	22 072
Lower Courts	243 823	255 697	294 752	296 202	303 482	319 859	337 655
Government Motor Transport	–	1 750	–	2 000	–	–	–
Facilities Management	–	2 500	–	4 424	–	–	–
Administration of Courts	29 985	33 218	39 175	37 153	39 830	41 980	44 079
North West	210 353	230 217	265 588	264 250	283 993	299 291	318 024
High Courts	14 657	16 124	22 189	17 328	18 426	19 421	22 264
Lower Courts	165 839	177 839	205 016	204 894	226 012	238 182	251 990
Government Motor Transport	–	1 500	–	2 066	–	–	–
Facilities Management	–	1 738	–	4 683	–	–	–
Administration of Courts	29 857	33 016	38 383	35 279	39 555	41 688	43 770
Eastern Cape	465 573	490 992	564 792	564 880	598 622	630 846	667 012
High Courts	60 358	66 343	75 019	56 676	61 632	64 951	70 735
Specialised Courts	2 109	2 046	2 172	2 820	3 049	3 214	3 364
Lower Courts	357 726	369 912	430 580	440 795	473 950	499 457	526 530
Government Motor Transport	–	1 000	–	2 500	–	–	–
Facilities Management	–	1 738	–	5 797	–	–	–
Administration of Courts	45 380	49 953	57 021	56 292	59 991	63 224	66 383
Mpumalanga	176 324	190 810	225 753	230 007	234 404	247 027	261 167
Lower Courts	150 758	157 806	192 141	187 347	200 516	211 312	223 671
Government Motor Transport	–	1 750	–	2 500	–	–	–
Facilities Management	–	3 000	–	7 718	–	–	–
Administration of Courts	25 566	28 254	33 612	32 442	33 888	35 715	37 496
Gauteng	510 508	565 994	662 543	662 988	679 477	718 463	759 807
High Courts	104 787	114 135	123 525	114 662	123 393	132 445	140 855
Specialised Courts	30 105	36 288	50 348	38 038	32 315	34 057	37 611
Lower Courts	343 347	372 112	447 657	453 236	480 468	506 329	533 429
Government Motor Transport	–	1 900	–	2 500	–	–	–
Facilities Management	–	6 000	–	14 343	–	–	–
Administration of Courts	32 269	35 559	41 013	40 209	43 301	45 632	47 912
Western Cape	317 794	353 574	423 397	424 495	429 314	452 436	479 530
High Courts	45 372	49 903	58 795	49 640	45 939	48 415	53 519
Lower Courts	247 758	273 380	332 768	338 775	351 321	370 239	390 540
Government Motor Transport	–	1 500	–	1 500	–	–	–
Facilities Management	–	2 000	–	5 410	–	–	–
Administration of Courts	24 664	26 791	31 834	29 170	32 054	33 782	35 471

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
National Prosecuting Authority	2 495 272	2 615 415	2 839 824	3 068 164	3 252 872	3 377 639	3 592 161
National Office	575 743	641 606	685 807	783 317	826 805	839 381	903 598
National Prosecutions Service	51 150	67 250	70 269	61 433	72 179	78 184	82 623
National Specialised Prosecution	100 642	108 003	121 957	169 719	180 418	187 964	200 418
Witness Protection Programme	26 341	27 395	33 197	35 938	38 396	38 386	40 828
Asset Forfeiture Unit	17 222	12 778	16 937	26 556	26 272	27 115	28 876
Support Services	380 388	426 180	443 447	489 671	509 540	507 732	550 853
Free State	132 529	142 940	162 370	169 592	180 486	188 461	199 696
National Prosecutions Service	113 165	115 264	133 972	142 413	151 854	159 244	168 585
National Specialised Prosecution	8 489	11 214	10 349	10 068	10 703	11 150	11 889
Witness Protection Programme	10 875	12 909	13 867	12 658	13 523	13 521	14 380
Asset Forfeiture Unit	–	3 553	4 182	4 453	4 406	4 546	4 842
Kwazulu-Natal	302 480	316 660	341 819	363 242	385 460	403 344	427 192
National Prosecutions Service	261 393	270 678	297 042	313 786	334 110	350 767	371 201
National Specialised Prosecution	11 563	15 443	12 712	15 007	15 953	16 620	17 722
Witness Protection Programme	15 115	16 218	17 342	16 649	17 787	17 784	18 914
Asset Forfeiture Unit	14 409	14 321	14 723	17 800	17 610	18 173	19 355

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Northern Cape	66 514	73 610	82 951	88 240	93 860	97 565	103 363
National Prosecutions Service	59 550	64 501	71 206	74 878	79 723	83 301	88 185
National Specialised Prosecution	–	–	924	1 735	1 844	1 922	2 049
Witness Protection Programme	6 964	7 416	9 097	9 994	10 677	10 675	11 353
Asset Forfeiture Unit	–	1 693	1 724	1 633	1 616	1 667	1 776
Limpopo	57 622	48 470	52 137	55 044	58 490	60 834	64 445
National Prosecutions Service	32 787	35 487	37 886	42 125	44 851	47 132	49 869
National Specialised Prosecution	–	–	–	–	–	–	–
Witness Protection Programme	9 834	10 267	11 939	10 859	11 601	11 599	12 336
Asset Forfeiture Unit	15 001	2 716	2 312	2 060	2 038	2 103	2 240
North West	83 885	91 683	101 059	109 980	116 965	122 061	129 273
National Prosecutions Service	74 664	80 833	89 927	93 824	99 901	104 844	110 953
National Specialised Prosecution	–	–	562	1 801	1 914	1 995	2 127
Witness Protection Programme	9 221	9 244	9 179	11 998	12 818	12 816	13 630
Asset Forfeiture Unit	–	1 606	1 391	2 357	2 332	2 406	2 563
Eastern Cape	271 849	288 892	316 544	338 093	358 953	375 361	397 604
National Prosecutions Service	234 054	245 685	273 303	294 191	313 283	328 486	347 677
National Specialised Prosecution	13 256	18 346	16 271	16 870	17 933	18 683	19 922
Witness Protection Programme	10 571	11 140	11 959	12 566	13 425	13 422	14 275
Asset Forfeiture Unit	13 968	13 721	15 011	14 466	14 312	14 770	15 730
Mpumalanga	9 621	12 566	13 703	13 385	14 133	14 197	15 103
National Specialised Prosecution	–	–	–	–	–	–	–
Witness Protection Programme	9 621	10 178	11 734	11 273	12 044	12 041	12 806
Asset Forfeiture Unit	–	2 388	1 969	2 112	2 089	2 156	2 297
Gauteng	710 954	695 676	751 638	800 358	849 426	890 696	943 424
National Prosecutions Service	555 132	587 347	657 181	688 018	732 639	770 024	814 843
National Specialised Prosecution	61 553	61 318	48 668	61 270	65 132	67 856	72 353
Witness Protection Programme	13 104	13 621	14 583	14 290	15 267	15 264	16 234
Asset Forfeiture Unit	81 165	33 390	31 206	36 780	36 388	37 552	39 994
Western Cape	284 075	303 312	331 796	346 913	368 294	385 739	408 463
National Prosecutions Service	241 009	255 665	289 270	304 393	324 101	340 508	360 296
National Specialised Prosecution	11 544	14 824	11 941	12 935	13 750	14 325	15 275
Witness Protection Programme	16 331	14 482	16 385	14 844	15 859	15 856	16 863
Asset Forfeiture Unit	15 191	18 341	14 200	14 741	14 584	15 050	16 029

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

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Total
R thousand	2014/15				
Head Office	393 389	350 172	12 946	70 298	826 805
Eastern Cape	331 386	27 052	160	355	358 953
Free State	163 280	17 009	5	192	180 486
Gauteng	803 326	43 862	1 178	1 060	849 426
Kwazulu-Natal	355 159	29 853	90	358	385 460
Limpopo	50 651	7 719	86	34	58 490
Mpumalanga	7 375	6 753	5	–	14 133
Northern Cape	80 867	11 995	947	51	93 860
North West	105 106	11 653	22	184	116 965
Western Cape	344 125	23 817	99	253	368 294
Total	2 634 664	529 885	15 538	72 785	3 252 872
	2015/16				
Head Office	417 322	337 628	12 640	71 791	839 381
Eastern Cape	349 463	25 379	156	363	375 361
Free State	172 187	16 073	5	196	188 461
Gauteng	847 147	41 316	1 150	1 083	890 696
Kwazulu-Natal	374 533	28 357	88	366	403 344
Limpopo	53 414	7 301	84	35	60 834
Mpumalanga	7 777	6 415	5	–	14 197
Northern Cape	85 278	11 310	925	52	97 565
North West	110 839	11 013	21	188	122 061
Western Cape	362 897	22 487	97	258	385 739
Total	2 780 857	507 279	15 171	74 332	3 377 639

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

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Total
R thousand	2016/17				
Head Office	441 230	352 965	13 440	95 963	903 598
Eastern Cape	369 586	27 367	166	485	397 604
Free State	182 102	17 327	5	262	199 696
Gauteng	895 928	44 826	1 223	1 447	943 424
Kwazulu-Natal	396 099	30 511	93	489	427 192
Limpopo	56 490	7 820	89	46	64 445
Mpumalanga	8 225	6 873	5	–	15 103
Northern Cape	90 189	12 121	983	70	103 363
North West	117 222	11 777	23	251	129 273
Western Cape	383 793	24 222	103	345	408 463
Total	2 940 864	535 809	16 130	99 358	3 592 161



BUDGET 2014

ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA