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# BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

**VOTE 21**

**JUSTICE AND CONSTITUTIONAL  
DEVELOPMENT**



**national treasury**

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



# **Estimates of National Expenditure**

## **2015**

**National Treasury**

**Republic of South Africa**

25 February 2015



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The 2015 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

# Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



**Lungisa Fuzile**  
**Director-General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of national Expenditure (ENE) publications provide comprehensive information on how budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and also has a write-up on how to interpret the information that is contained in each section of the publications.



# **Justice and Constitutional Development**

**National Treasury  
Republic of South Africa**



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# Vote 21

## Justice and Constitutional Development

### Budget summary

R million	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	1 857.8	1 841.0	6.5	10.3	2 030.5	2 136.0
Court Services	5 526.4	4 732.9	20.5	773.0	5 978.4	6 314.4
State Legal Services	1 032.2	1 005.9	16.1	10.2	1 094.7	1 161.0
National Prosecuting Authority	3 374.0	3 285.4	15.2	73.4	3 557.5	3 771.2
Auxiliary and Associated Services	3 193.5	617.9	2 217.2	358.4	3 336.7	3 614.4
<b>Subtotal</b>	<b>14 984.0</b>	<b>11 483.2</b>	<b>2 275.4</b>	<b>1 225.4</b>	<b>15 997.8</b>	<b>16 997.0</b>
<b>Direct charge against the National Revenue Fund</b>						
Magistrates' salaries	1 880.8	1 820.8	60.0	–	2 040.2	2 140.5
<b>Total expenditure estimates</b>	<b>16 864.7</b>	<b>13 304.0</b>	<b>2 335.3</b>	<b>1 225.4</b>	<b>18 037.9</b>	<b>19 137.5</b>

Executive authority: Minister of Justice and Correctional Services  
 Accounting officer: Director General of Justice and Constitutional Development  
 Website address: [www.justice.gov.za](http://www.justice.gov.za)

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

### Vote purpose

*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 acts, which cover all the categories of the department's functions. These include: the establishment of magistrates' courts and appointments of magistrates and other judicial officers, their conditions of service, and 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; provision of witness protection to vulnerable and intimidated witnesses and their related persons in judicial proceedings; 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.

## Selected performance indicators

**Table 21.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current <sup>1</sup>	Projections <sup>2</sup>		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of criminal cases on the backlog roll in the lower courts per year	Court Services		34 552	30 692	27 295	26 363	25 063	23 826	22 652
Number of criminal court cases finalised including alternative dispute resolution mechanisms in the lower courts per year:			447 655	465 606	504 316	472 469	478 686	484 995	491 397
- Number of criminal court cases finalised with verdict in the lower courts			314 960	322 196	328 127	323 265	326 498	329 763	333 060
- Number of criminal court cases finalised in the lower courts through alternative dispute resolution mechanisms	National Prosecuting Authority		132 695	143 410	176 189	149 204	152 188	155 232	158 337
Conviction rate <sup>3</sup> :									
- High courts	National Prosecuting Authority		84.6% (963)	87.5% (1 045)	88.8% (911)	87% (979)	87% (888)	87% (897)	87% (906)
- Regional courts			74.3% (28 665)	75.1% (28 198)	76% (27 246)	74% (27 372)	74% (26 396)	74% (26 660)	74% (26 926)
- District courts			90.8% (251 030)	91.9% (261 591)	93.6% (273 641)	87% (266 849)	88% (255 928)	88% (258 488)	88% (261 073)
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			30	35	38	50	55	60	65
- Total number of persons convicted of corruption or offences relating to corruption where the amount benefited per case is more than R5 million			–4	–4	–4	20	40	70	100
- Conviction rate for complex commercial crime <sup>3</sup>			91.6% (754)	92.9% (639)	95.8% (747)	93% (919)	93% (928)	93% (937)	93% (947)
Asset Forfeiture Unit:	National Prosecuting Authority								
- Number of completed forfeiture cases			300	302	390 <sup>5</sup>	324	420	430	440
- Value of completed forfeiture cases			R163.6m	R119m	R296.4m <sup>6</sup>	R180m	R210m	R230m	R260m
- Number of freezing orders			318	276	363 <sup>7</sup>	281	321	324	327
- Value of freezing orders			R553.4m	R518m	R701.5m	R755m	R1bn	R1.1bn	R1.2bn
- Success rate <sup>8</sup>			96.1% (295)	94.1% (289)	94.2% (423)	93% (301)	93% (367)	93% (372)	93% (377)

1. Projections in this column are based on the audited performance for 2012/13.

2. Projections in these columns are aligned with government's 2014-2019 medium term strategic framework.

3. Targets for this indicator are determined based on performance standards and not on historical performance. Historical data does not include non-dedicated courts.

4. This is a new indicator and there is no historical data. Figures are cumulative.

5. There was an initiative to increase the number of confiscation orders granted after conviction in terms of section 18 of the Prevention of Organised Crime Act (1998). Training was also provided to prosecutors and vacant posts were filled.

6. The value of completed forfeiture cases fluctuates depending on when very big cases are finalised. The target for the previous two years was not achieved due to delays in finalising cases that were ultimately finalised in 2013/14. Furthermore, large amounts of resources were directed towards the Asset Forfeiture Unit working more closely with the Hawks, the Special Investigating Unit and National Treasury on the anti-corruption task team, which resulted in higher values of freezing orders and more completed forfeiture cases.

7. Large amounts of resources were directed towards the Asset Forfeiture Unit working more closely with the Hawks, the Special Investigating Unit and National Treasury on the anti-corruption task team, which resulted in higher values of freezing orders and more completed forfeiture cases.

8. With the focus over the medium term being on big cases with significant impact that the unit has a higher risk of losing, there is a slight decline in the projected success rate.

## Expenditure analysis

The national development plan highlights the need for all departments in the justice, crime prevention and security cluster to ensure that all people in South Africa are and feel safe. The plan also emphasises that public

confidence in the criminal justice system is the most effective deterrent to criminality. In line with the plan, government's 2014-2019 medium term strategic framework places the onus on the Department of Justice and Constitutional Development to implement practical, short and medium term measures to address backlogs in court cases and improve the all-round performance of the courts. The department's spending over the medium term will thus be focused on improving physical access to courts, including the rationalisation of magisterial districts and the alignment of the jurisdiction of magistrates' courts, and on improving services in courts. The department also supports the national development plan's vision of building a capable state, and to this end it will be re-engineering state legal services.

Expenditure in the *Court Services* programme, one of the department's core programmes, along with the *National Prosecuting Authority* and *State Legal Services* programmes, is projected to grow only moderately over the medium term. This is mainly due to the shifting of the functions of the high courts and the specialised courts to the newly established Office of the Chief Justice. The funds associated with these function shifts are R1.6 billion in 2015/16, R1.7 billion in 2016/17 and R1.8 billion in 2017/18. 1 471 employees from the Department of Justice and Constitutional Development have already migrated to the Office of the Chief Justice.

### **Re-engineering state legal services**

Re-engineering state legal services entails, among other things, the provision of additional state legal practitioners to deliver coordinated, quality legal services to government departments. The department has reprioritised R34 million in 2015/16, R36 million in 2016/17 and R38 million in 2017/18 from the *Administration* programme to the *State Legal Services* programme mainly for 53 additional personnel, in particular state attorneys. This accounts for the significant increases in spending on compensation of employees over the medium term. Overall, the number of filled posts in the *State Legal Services* programme is projected to increase from 2 244 in 2014/15 to 2 603 in 2017/18. This growth in personnel will enable the department to increase the number of cases concluded by state attorneys from 61 per cent in 2014/15 to 63 per cent in 2017/18.

### **Improving physical access to courts**

The department's legislative mandate provides for a high court in every province. Over the medium term, the department will build 2 new high courts in Polokwane (Limpopo) and Nelspruit (Mpumalanga). The Polokwane court was scheduled to be opened in 2012/13 and the Nelspruit court in 2014/15. Due to delays in construction, it is expected that they will be opened in 2015/16. The Polokwane court is projected to cost R876.3 million and the Nelspruit court R706.3 million.

In addition to the 2 high courts, the department will be executing 70 small infrastructure projects over the medium term to extend, rehabilitate or renovate existing courts; and to build new courts, 9 of which will be completed over the medium term. The magistrates' courts prioritised for completion over the medium term are Mamelodi (construction phase), Port Shepstone (appointment of a contractor phase), Plettenberg Bay (design phase), Booyens (design phase) and Dimbaza (tender phase). Building more courts will be supplemented by rationalising magisterial districts and aligning the jurisdiction of magistrates' courts to ensure that citizens can access justice equitably wherever they live.

Delays in the construction of the 2 high courts have been the main cause for historical underspending on capital works projects in the *Court Services* programme. The budget shows negative average annual growth of 6.1 per cent between 2011/12 and 2014/15 due to reprioritisation arising from the underspending. While the reprioritisation of R129 million in 2015/16, R136 million in 2016/17 and R143 million in 2017/18 from buildings and other fixed structures to Legal Aid South Africa, the South African Human Rights Commission and the *Family Advocate* subprogramme led to the capping of that budget at just below R1 billion, it is still set to grow significantly, at an average annual rate of 19 per cent. To prevent delays in the implementation of infrastructure projects, the department has scheduled regular project management meetings at various levels with the Department of Public Works to discuss progress and enable timely interventions and budget reprioritisation.

### **Improving services in courts**

An effective and efficient court system is the mainstay of the criminal justice system, and over the medium term the department will employ 90 additional personnel (family advocates, court administrators and prosecutors) to accelerate and improve services in courts. This was made possible by the reprioritisation of R115.2 million in

2015/16, R121.6 million in 2016/17 and R128.3 million in 2017/18 from the *Facilities Management* subprogramme in the *Court Services* programme and direct charges (magistrates' salaries) to the *Family Advocate* and *Administration of Lower Court* subprogrammes, the *National Prosecuting Authority* programme and Legal Aid South Africa. 41 of the 90 additional personnel are prosecutors, and this increase in the National Prosecuting Authority's capacity is expected to increase the number of criminal cases finalised, including those finalised through alternative dispute resolution mechanisms, by almost 19 000 over the medium term. The number of the National Prosecuting Authority's filled posts will increase to 5 478 in 2017/18, including the 41 additional prosecutors.

The reprioritisation from magistrates' salaries was as a result of delays in filling vacant magistrates' posts. Over the medium term, the Magistrate's Commission aims to fill all the vacant posts, including extending the tenure for temporary magistrates from 3 to 12 months. This will be done through the amendment of the Magistrates Act (1944). The projected increase in filled posts is just over 400, to reach 2 684 in 2017/18.

## Expenditure trends

**Table 21.2 Vote expenditure trends by programme and economic classification**

Programmes														
1. Administration														
2. Court Services														
3. State Legal Services														
4. National Prosecuting Authority														
5. Auxiliary and Associated Services														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
Programme 1	1 625.2	1 686.3	1 441.7	1 762.6	1 463.9	1 475.6	1 534.8	1 896.1	1 771.1	1 853.5	1 941.2	1 941.2	97.8%	94.9%
Programme 2	3 892.8	3 901.6	4 112.8	4 791.1	4 866.2	4 804.9	5 338.0	5 116.4	4 755.1	5 495.4	5 333.8	5 333.8	97.4%	98.9%
Programme 3	750.7	721.4	697.7	768.2	784.9	791.6	852.0	876.6	868.1	922.0	964.4	964.4	100.9%	99.2%
Programme 4	2 640.3	2 651.7	2 615.4	2 815.8	2 839.8	2 839.8	3 050.4	3 068.2	3 068.2	3 252.9	3 254.1	3 254.1	100.2%	99.7%
Programme 5	1 951.8	2 059.2	2 095.5	2 339.3	2 446.3	2 408.6	2 834.7	2 711.0	2 596.0	3 070.0	3 091.3	3 091.3	100.0%	98.9%
<b>Subtotal</b>	<b>10 860.6</b>	<b>11 020.1</b>	<b>10 963.2</b>	<b>12 476.9</b>	<b>12 401.1</b>	<b>12 320.5</b>	<b>13 609.9</b>	<b>13 668.3</b>	<b>13 058.4</b>	<b>14 593.8</b>	<b>14 584.8</b>	<b>14 584.8</b>	<b>98.8%</b>	<b>98.6%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 599.3</b>	<b>1 404.2</b>	<b>1 326.2</b>	<b>1 822.7</b>	<b>1 692.7</b>	<b>1 314.8</b>	<b>1 954.7</b>	<b>1 789.2</b>	<b>1 510.0</b>	<b>1 901.3</b>	<b>1 874.3</b>	<b>1 624.3</b>	<b>79.4%</b>	<b>85.4%</b>
Magistrates' salaries	1 599.3	1 404.2	1 326.2	1 822.7	1 692.7	1 314.8	1 954.7	1 789.2	1 510.0	1 901.3	1 874.3	1 624.3	79.4%	85.4%
<b>Total</b>	<b>12 459.9</b>	<b>12 424.2</b>	<b>12 289.3</b>	<b>14 299.6</b>	<b>14 093.8</b>	<b>13 635.3</b>	<b>15 564.6</b>	<b>15 457.5</b>	<b>14 568.4</b>	<b>16 495.1</b>	<b>16 459.1</b>	<b>16 209.1</b>	<b>96.4%</b>	<b>97.0%</b>
Change to 2014 Budget estimate										(35.9)				
Economic classification														
<b>Current payments</b>	<b>10 036.5</b>	<b>9 818.3</b>	<b>9 521.1</b>	<b>11 184.4</b>	<b>11 039.3</b>	<b>10 806.9</b>	<b>12 298.3</b>	<b>12 335.6</b>	<b>11 749.2</b>	<b>12 949.9</b>	<b>13 038.6</b>	<b>12 788.6</b>	<b>96.5%</b>	<b>97.0%</b>
Compensation of employees	6 917.7	6 827.7	6 646.3	7 670.2	7 479.7	7 188.3	8 329.1	8 328.7	7 923.0	9 009.3	8 996.5	8 746.5	95.5%	96.4%
Goods and services	3 109.2	2 971.0	2 864.4	3 485.4	3 544.7	3 618.6	3 957.8	4 007.0	3 826.2	3 940.6	4 042.1	4 042.1	99.0%	98.5%
of which:														
Administrative fees	29.7	8.8	6.5	8.1	8.4	19.7	13.1	14.0	25.8	17.2	80.2	80.2	194.3%	118.7%
Advertising	61.1	57.4	56.7	39.6	44.3	27.7	37.7	37.1	35.4	36.5	29.8	29.8	85.6%	88.7%
Assets less than the capitalisation threshold	42.4	66.4	41.4	39.2	33.7	48.8	24.4	45.2	47.3	26.4	47.6	47.6	139.7%	95.9%
Audit costs: External	31.3	29.2	26.6	23.2	23.2	44.1	36.3	36.3	56.9	42.4	78.0	78.0	154.4%	123.3%
Bursaries: Employees	13.8	3.6	6.2	3.9	7.8	8.6	6.8	6.8	6.8	11.8	9.0	9.0	84.2%	112.7%
Catering: Departmental activities	9.1	10.2	7.6	10.1	10.3	8.7	13.4	13.4	9.6	13.7	12.3	12.3	82.6%	82.6%
Communication	165.7	150.2	164.1	153.4	164.2	172.4	160.4	160.0	153.3	162.1	173.1	173.1	103.3%	102.4%
Computer services	430.6	492.7	463.3	552.1	564.9	502.0	807.3	631.6	527.5	544.6	647.2	647.2	91.7%	91.6%
Consultants and professional services: Business and advisory services	133.4	87.5	68.2	71.1	59.3	66.3	46.3	140.3	35.6	77.5	58.7	58.7	69.7%	66.1%

Table 21.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)							
	2011/12	2011/12	2011/12	2012/13	2012/13	2012/13	2013/14	2013/14	2013/14	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15	2014/15											
R million	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15																							
Consultants and professional services: Laboratory services	1.4	1.1	0.9	0.9	0.9	0.9	0.9	0.9	0.7	0.9	0.8	0.8	79.3%																							
Consultants and professional services: Legal costs	60.9	42.1	121.2	80.1	95.5	121.3	98.3	94.1	150.9	95.6	158.8	158.8	164.9%																							
Contractors	47.2	15.9	28.3	50.0	50.9	21.3	50.8	50.3	108.8	54.5	25.4	25.4	90.8%																							
Agency and support/outsource services	395.4	147.3	135.1	430.8	375.6	332.9	533.2	460.1	185.4	449.6	244.9	244.9	49.7%																							
Entertainment	1.3	0.1	0.1	0.3	0.3	0.0	0.4	0.4	0.0	0.3	0.0	0.0	6.8%																							
Fleet services (including government motor transport)	1.9	41.7	28.6	28.2	19.9	47.0	24.3	26.4	71.1	18.7	67.9	67.9	293.6%																							
Consumable supplies	3.9	5.3	0.4	3.9	0.9	1.3	0.4	7.7	11.0	1.0	12.1	12.1	272.2%																							
Consumables: Stationery, printing and office supplies	76.7	89.7	78.6	110.7	111.9	198.1	119.5	113.4	262.7	127.6	254.3	254.3	182.7%																							
Operating leases	475.2	397.9	422.3	588.2	539.5	496.5	563.2	562.7	704.8	616.0	634.8	634.8	100.7%																							
Property payments	486.5	502.3	653.2	631.7	675.9	878.6	737.2	917.7	893.3	1 001.8	885.9	885.9	115.9%																							
Transport provided: Departmental activity	-	-	0.1	0.2	0.2	0.0	0.6	0.6	0.1	0.7	0.7	0.7	53.6%																							
Travel and subsistence	368.2	512.7	371.6	392.8	403.7	435.1	459.2	462.6	373.1	419.1	394.8	394.8	96.1%																							
Training and development	46.6	22.4	11.0	29.6	93.5	21.7	34.4	36.6	13.4	37.4	45.2	45.2	61.7%																							
Operating payments	203.1	258.7	166.4	220.1	247.2	160.0	176.6	176.3	146.4	171.4	170.9	170.9	83.5%																							
Venues and facilities	23.8	27.6	5.8	17.1	12.6	4.4	13.2	12.4	4.5	13.8	7.9	7.9	33.4%																							
Rental and hiring	-	0.1	0.4	-	-	1.1	-	-	1.6	-	1.7	1.7	-																							
Interest and rent on land	9.6	19.6	10.4	28.7	14.9	0.0	11.5	-	-	-	-	-	20.9%																							
<b>Transfers and subsidies</b>	<b>1 632.6</b>	<b>1 719.8</b>	<b>1 747.2</b>	<b>1 918.4</b>	<b>1 982.6</b>	<b>1 927.0</b>	<b>2 091.2</b>	<b>2 108.2</b>	<b>2 069.5</b>	<b>2 220.8</b>	<b>2 268.7</b>	<b>2 268.7</b>	<b>101.9%</b>																							
Provinces and municipalities	-	0.2	0.3	0.2	0.2	0.4	0.2	0.2	0.5	0.3	0.4	0.4	216.8%																							
Departmental agencies and accounts	1 558.3	1 667.7	1 711.3	1 821.5	1 888.2	1 887.6	1 989.8	2 003.1	1 998.1	2 122.2	2 158.0	2 158.0	103.5%																							
Foreign governments and international organisations	5.0	5.0	7.2	5.2	5.2	1.3	5.5	14.5	11.2	5.8	25.1	25.1	208.5%																							
Households	69.4	47.0	28.4	91.5	89.0	37.7	95.6	90.3	59.7	92.5	85.2	85.2	60.4%																							
<b>Payments for capital assets</b>	<b>790.9</b>	<b>886.1</b>	<b>1 018.7</b>	<b>1 196.9</b>	<b>1 072.0</b>	<b>893.8</b>	<b>1 175.1</b>	<b>1 012.2</b>	<b>733.0</b>	<b>1 324.3</b>	<b>1 149.5</b>	<b>1 149.5</b>	<b>84.6%</b>																							
Buildings and other fixed structures	614.3	698.3	699.0	1 051.0	851.0	638.9	1 005.1	803.6	398.8	864.3	586.0	586.0	65.7%																							
Machinery and equipment	176.5	187.6	317.2	145.8	215.3	246.4	170.0	208.6	334.1	459.9	563.5	563.5	153.5%																							
Software and other intangible assets	0.0	0.2	2.4	0.0	5.6	8.5	0.0	0.0	0.1	0.0	0.0	0.0	6905.6%																							
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>2.3</b>	<b>-</b>	<b>-</b>	<b>7.6</b>	<b>-</b>	<b>1.5</b>	<b>16.6</b>	<b>-</b>	<b>2.3</b>	<b>2.3</b>	<b>-</b>																							
<b>Total</b>	<b>12 459.9</b>	<b>12 424.2</b>	<b>12 289.3</b>	<b>14 299.6</b>	<b>14 093.8</b>	<b>13 635.3</b>	<b>15 564.6</b>	<b>15 457.5</b>	<b>14 568.4</b>	<b>16 495.1</b>	<b>16 459.1</b>	<b>16 209.1</b>	<b>96.4%</b>																							

## Expenditure estimates

Table 21.3 Vote expenditure estimates by programme and economic classification

Programmes								
1. Administration								
2. Court Services								
3. State Legal Services								
4. National Prosecuting Authority								
5. Auxiliary and Associated Services								
Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
R million	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
Programme 1	1 941.2	4.8%	11.7%	1 857.8	2 030.5	2 136.0	3.2%	11.3%
Programme 2	5 333.8	11.0%	33.5%	5 526.4	5 978.4	6 314.4	5.8%	33.0%
Programme 3	964.4	10.2%	5.9%	1 032.2	1 094.7	1 161.0	6.4%	6.1%
Programme 4	3 254.1	7.1%	20.8%	3 374.0	3 557.5	3 771.2	5.0%	19.9%
Programme 5	3 091.3	14.5%	18.0%	3 193.5	3 336.7	3 614.4	5.3%	18.8%
<b>Subtotal</b>	<b>14 584.8</b>	<b>9.8%</b>	<b>89.8%</b>	<b>14 984.0</b>	<b>15 997.8</b>	<b>16 997.0</b>	<b>5.2%</b>	<b>89.1%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 624.3</b>	<b>5.0%</b>	<b>10.2%</b>	<b>1 880.8</b>	<b>2 040.2</b>	<b>2 140.5</b>	<b>9.6%</b>	<b>10.9%</b>
Magistrates' salaries	1 624.3	5.0%	10.2%	1 880.8	2 040.2	2 140.5	9.6%	10.9%
<b>Total</b>	<b>16 209.1</b>	<b>9.3%</b>	<b>100.0%</b>	<b>16 864.7</b>	<b>18 037.9</b>	<b>19 137.5</b>	<b>5.7%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(286.7)	(405.5)	(330.2)		
Economic classification								
<b>Current payments</b>	<b>12 788.6</b>	<b>9.2%</b>	<b>79.1%</b>	<b>13 304.0</b>	<b>14 085.1</b>	<b>14 878.5</b>	<b>5.2%</b>	<b>78.4%</b>
Compensation of employees	8 746.5	8.6%	53.8%	9 307.3	9 812.2	10 403.0	6.0%	54.5%
Goods and services	4 042.1	10.8%	25.3%	3 996.7	4 272.8	4 475.6	3.5%	23.9%
of which:								
Administrative fees	80.2	108.7%	0.2%	53.5	49.9	52.3	-13.3%	0.3%
Advertising	29.8	-19.6%	0.3%	30.8	31.3	32.7	3.1%	0.2%
Assets less than the capitalisation threshold	47.6	-10.5%	0.3%	63.9	74.5	77.7	17.8%	0.4%
Audit costs: External	78.0	38.7%	0.4%	88.6	87.3	90.5	5.1%	0.5%
Bursaries: Employees	9.0	35.7%	0.1%	9.1	9.1	9.5	1.8%	0.1%
Catering: Departmental activities	12.3	6.4%	0.1%	12.3	11.0	11.2	-3.0%	0.1%
Communication	173.1	4.9%	1.2%	168.0	160.0	167.2	-1.1%	1.0%
Computer services	647.2	9.5%	3.8%	657.0	691.0	730.5	4.1%	3.9%
Consultants and professional services: Business and advisory services	58.7	-12.5%	0.4%	59.1	68.2	71.9	7.0%	0.4%
Consultants and professional services: Laboratory services	0.8	-9.1%	0.0%	0.9	0.9	1.0	4.9%	0.0%
Consultants and professional services: Legal costs	158.8	55.7%	1.0%	68.8	79.7	85.1	-18.8%	0.6%
Contractors	25.4	17.0%	0.3%	14.9	16.1	17.1	-12.4%	0.1%
Agency and support/outourced services	244.9	18.5%	1.6%	173.8	226.1	227.6	-2.4%	1.2%
Entertainment	0.0	-51.6%	0.0%	0.0	0.0	0.0	-2.3%	0.0%
Fleet services (including government motor transport)	67.9	17.7%	0.4%	48.1	54.6	56.2	-6.1%	0.3%
Consumable supplies	12.1	31.6%	0.0%	16.5	17.2	18.0	14.0%	0.1%
Consumables: Stationery, printing and office supplies	254.3	41.5%	1.4%	236.6	243.1	254.7	0.0%	1.4%
Operating leases	634.8	16.8%	4.0%	598.2	629.8	660.4	1.3%	3.6%
Property payments	885.9	20.8%	5.8%	976.1	1 208.2	1 271.3	12.8%	6.2%
Transport provided: Departmental activity	0.7	-	0.0%	0.7	0.8	0.8	5.0%	0.0%
Travel and subsistence	394.8	-8.3%	2.8%	363.4	403.7	410.8	1.3%	2.2%
Training and development	45.2	26.4%	0.2%	26.8	20.8	20.7	-22.9%	0.2%
Operating payments	170.9	-12.9%	1.1%	320.8	181.7	199.2	5.2%	1.2%
Venues and facilities	7.9	-34.0%	0.0%	7.1	7.0	7.3	-2.6%	0.0%
Rental and hiring	1.7	153.1%	0.0%	1.8	0.8	1.9	4.0%	0.0%
<b>Transfers and subsidies</b>	<b>2 268.7</b>	<b>9.7%</b>	<b>14.1%</b>	<b>2 335.3</b>	<b>2 434.4</b>	<b>2 672.8</b>	<b>5.6%</b>	<b>13.8%</b>
Provinces and municipalities	0.4	23.5%	0.0%	0.5	0.5	0.5	8.8%	0.0%
Departmental agencies and accounts	2 158.0	9.0%	13.7%	2 231.4	2 325.1	2 558.0	5.8%	13.2%
Foreign governments and international organisations	25.1	71.8%	0.1%	14.4	15.2	16.0	-14.0%	0.1%
Households	85.2	21.9%	0.4%	89.0	93.6	98.3	4.9%	0.5%
<b>Payments for capital assets</b>	<b>1 149.5</b>	<b>9.1%</b>	<b>6.7%</b>	<b>1 225.4</b>	<b>1 518.4</b>	<b>1 586.1</b>	<b>11.3%</b>	<b>7.8%</b>
Buildings and other fixed structures	586.0	-5.7%	4.1%	682.0	941.9	989.0	19.1%	4.6%
Machinery and equipment	563.5	44.3%	2.6%	543.3	576.4	597.1	1.9%	3.2%
Software and other intangible assets	0.0	-36.5%	0.0%	0.1	0.1	0.1	22.5%	0.0%
<b>Payments for financial assets</b>	<b>2.3</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>16 209.1</b>	<b>9.3%</b>	<b>100.0%</b>	<b>16 864.7</b>	<b>18 037.9</b>	<b>19 137.5</b>	<b>5.7%</b>	<b>100.0%</b>

## Personnel information

**Table 21.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes																			
1. Administration																			
2. Court Services																			
3. State Legal Services																			
4. National Prosecuting Authority																			
5. Auxiliary and Associated Services																			
Number of posts estimated for 31 March 2015	Number of funded posts	Number of posts additional to the establishment	Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment													Number			
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost		Unit Cost	
<b>Justice and Constitutional Development</b>																			
Salary level	28 353	690	24 244	7 923.0	0.3	26 305	8 746.5	0.3	28 929	9 307.3	0.3	28 929	9 812.2	0.3	28 929	0 403.0	0.4	3.2%	100.0%
1 – 6	14 309	278	12 589	2 021.9	0.2	13 512	1 913.0	0.1	14 668	1 995.8	0.1	14 668	2 013.4	0.1	14 668	2 072.8	0.1	2.8%	50.9%
7 – 10	7 648	86	6 653	2 020.3	0.3	7 077	2 267.1	0.3	7 770	2 433.9	0.3	7 770	2 574.0	0.3	7 770	2 772.8	0.4	3.2%	26.9%
11 – 12	3 155	15	2 719	1 768.6	0.7	2 920	2 324.7	0.8	3 244	2 435.8	0.8	3 244	2 607.0	0.8	3 244	2 801.3	0.9	3.6%	11.2%
13 – 16	557	2	429	621.8	1.4	525	658.1	1.3	563	616.6	1.1	563	638.6	1.1	563	679.5	1.2	2.4%	2.0%
Other	2 684	309	1 854	1 490.5	0.8	2 271	1 583.6	0.7	2 684	1 825.1	0.7	2 684	1 979.2	0.7	2 684	2 076.5	0.8	5.7%	9.1%
<b>Programme</b>	<b>28 353</b>	<b>690</b>	<b>24 244</b>	<b>7 923.0</b>	<b>0.3</b>	<b>26 305</b>	<b>8 746.5</b>	<b>0.3</b>	<b>28 929</b>	<b>9 307.3</b>	<b>0.3</b>	<b>28 929</b>	<b>9 812.2</b>	<b>0.3</b>	<b>28 929</b>	<b>0 403.0</b>	<b>0.4</b>	<b>3.2%</b>	<b>100.0%</b>
Programme 1	1 605	21	1 219	421.1	0.3	1 460	508.0	0.3	1 626	479.8	0.3	1 626	505.7	0.3	1 626	537.3	0.3	3.7%	5.6%
Programme 2	16 386	56	14 390	2 867.7	0.2	15 192	3 223.7	0.2	16 539	3 327.5	0.2	16 539	3 430.3	0.2	16 539	3 646.8	0.2	2.9%	57.3%
Programme 3	2 543	–	1 957	713.2	0.4	2 244	797.3	0.4	2 603	878.4	0.3	2 603	936.7	0.4	2 603	995.3	0.4	5.1%	8.9%
Programme 4	5 136	304	4 825	2 431.5	0.5	5 139	2 635.9	0.5	5 478	2 800.9	0.5	5 478	2 962.5	0.5	5 478	3 149.3	0.6	2.2%	19.1%
Direct charges	2 683	309	1 853	1 489.6	0.8	2 270	1 581.6	0.7	2 683	1 820.8	0.7	2 683	1 977.0	0.7	2 683	2 074.2	0.8	5.7%	9.1%

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

2. Rand million.

## Departmental receipts

**Table 21.5 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)	
	2011/12	2012/13	2013/14					2014/15					2015/16
													2014/15 - 2017/18
Departmental receipts	387 253	457 341	416 149	300 909	300 909	-8.1%	100.0%	368 690	410 936	423 626	12.1%	100.0%	
Tax receipts	–	–	290	60	60	–	–	330	330	347	79.5%	0.1%	
Sales of goods and services produced by department	59 165	93 617	73 384	52 504	52 504	-3.9%	17.8%	54 072	55 313	56 776	2.6%	14.5%	
Sales by market establishments	6 871	6 875	6 707	5 980	5 980	-4.5%	1.7%	6 255	6 355	6 568	3.2%	1.7%	
of which:													
Market establishment: Rental dwelling	6 177	6 111	5 974	5 423	5 423	-4.2%	1.5%	5 672	5 772	5 956	3.2%	1.5%	
Market establishment: Non-residential buildings	47	2	–	–	–	-100.0%	–	–	–	–	–	–	
Market establishment: Rental parking: Covered and open	647	762	733	557	557	-4.9%	0.2%	583	583	612	3.2%	0.2%	

Table 21.5 Departmental receipts by economic classification

Departmental receipts	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ total: Average (%)
	2011/12	2012/13	2013/14					2014/15	2015/16	2016/17		
R thousand												
Administrative fees	35	28	13	15	15	-24.6%	-	34	34	35	32.6%	-
of which:												
Game licences	7	7	5	5	5	-10.6%	-	9	9	9	21.6%	-
Request for information: Promotion of Access to Information Act (2000)	28	17	7	8	8	-34.1%	-	25	25	26	48.1%	-
Replacement of security cards	-	4	1	2	2	-	-	-	-	-	-100.0%	-
Other sales	52 259	86 714	66 664	46 509	46 509	-3.8%	16.1%	47 783	48 924	50 173	2.6%	12.9%
of which:												
Services rendered: Commission on insurance and garnishee	4 579	6 142	6 885	4 600	4 600	0.2%	1.4%	4 412	4 512	4 633	0.2%	1.2%
Services rendered: Insolvent estates: Master office	40 731	48 917	50 284	31 000	31 000	-8.7%	10.9%	32 426	33 426	34 047	3.2%	8.7%
Services rendered: Fee for recovery of debt	4 319	29 437	7 260	9 400	9 400	29.6%	3.2%	9 834	9 860	10 326	3.2%	2.6%
Services rendered: Photocopies and faxes	2 574	1 873	2 163	1 409	1 409	-18.2%	0.5%	1 055	1 070	1 108	-7.7%	0.3%
Sale of assets less than R5 000	56	345	72	100	100	21.3%	-	56	56	59	-16.1%	-
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>19</b>	<b>-</b>	<b>409</b>	<b>748</b>	<b>748</b>	<b>240.2%</b>	<b>0.1%</b>	<b>13</b>	<b>13</b>	<b>14</b>	<b>-73.4%</b>	<b>0.1%</b>
of which:												
Sales: Scrap	1	-	24	28	28	203.7%	-	13	13	14	-20.6%	-
Sales: Waste paper	18	-	23	75	75	60.9%	-	-	-	-	-100.0%	-
Transactions recorded: International organisations	-	-	-	400	400	-	-	-	-	-	-100.0%	-
Donations received from Public Corporations and Private Enterprises	-	-	362	245	245	-	-	-	-	-	-100.0%	-
<b>Transfers received</b>	<b>-</b>	<b>205</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, penalties and forfeits</b>	<b>294 821</b>	<b>281 976</b>	<b>274 261</b>	<b>198 420</b>	<b>198 420</b>	<b>-12.4%</b>	<b>67.2%</b>	<b>277 767</b>	<b>317 767</b>	<b>328 156</b>	<b>18.3%</b>	<b>74.6%</b>
<b>Interest, dividends and rent on land</b>	<b>2 187</b>	<b>1 844</b>	<b>23 656</b>	<b>1 600</b>	<b>1 600</b>	<b>-9.9%</b>	<b>1.9%</b>	<b>11 506</b>	<b>11 506</b>	<b>12 081</b>	<b>96.2%</b>	<b>2.4%</b>
Interest	2 187	1 844	23 656	1 600	1 600	-9.9%	1.9%	11 506	11 506	12 081	96.2%	2.4%
<b>Sales of capital assets</b>	<b>300</b>	<b>138</b>	<b>612</b>	<b>175</b>	<b>175</b>	<b>-16.4%</b>	<b>0.1%</b>	<b>180</b>	<b>185</b>	<b>189</b>	<b>2.6%</b>	<b>-</b>
<b>Transactions in financial assets and liabilities</b>	<b>30 761</b>	<b>79 561</b>	<b>43 537</b>	<b>47 402</b>	<b>47 402</b>	<b>15.5%</b>	<b>12.9%</b>	<b>24 822</b>	<b>25 822</b>	<b>26 063</b>	<b>-18.1%</b>	<b>8.3%</b>
<b>Total</b>	<b>387 253</b>	<b>457 341</b>	<b>416 149</b>	<b>300 909</b>	<b>300 909</b>	<b>-8.1%</b>	<b>100.0%</b>	<b>368 690</b>	<b>410 936</b>	<b>423 626</b>	<b>12.1%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

### Expenditure trends and estimates

**Table 21.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Ministry	36 280	32 171	31 228	33 466	-2.7%	2.0%	34 817	36 369	38 481	4.8%	1.8%
Management	43 830	52 505	39 063	43 551	-0.2%	2.7%	48 740	51 651	54 676	7.9%	2.5%
Corporate Services	760 693	619 806	737 229	847 520	3.7%	44.7%	741 390	766 017	807 554	-1.6%	39.7%
Office Accommodation	600 931	771 118	963 615	1 016 698	19.2%	50.6%	1 032 886	1 176 464	1 235 287	6.7%	56.0%
<b>Total</b>	<b>1 441 734</b>	<b>1 475 600</b>	<b>1 771 135</b>	<b>1 941 235</b>	<b>10.4%</b>	<b>100.0%</b>	<b>1 857 833</b>	<b>2 030 501</b>	<b>2 135 998</b>	<b>3.2%</b>	<b>100.0%</b>
Change to 2014				87 703			(82 470)	(105 363)	(114 129)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 196 889</b>	<b>1 452 696</b>	<b>1 754 359</b>	<b>1 924 161</b>	<b>17.1%</b>	<b>95.5%</b>	<b>1 841 024</b>	<b>2 012 979</b>	<b>2 117 595</b>	<b>3.2%</b>	<b>99.1%</b>
Compensation of employees	325 825	366 669	421 072	508 004	16.0%	24.5%	479 765	505 723	537 344	1.9%	25.5%
Goods and services	870 923	1 086 025	1 333 287	1 416 157	17.6%	71.0%	1 361 259	1 507 256	1 580 251	3.7%	73.6%
of which:											
Administrative fees	4 510	17 841	22 717	39 584	106.3%	1.3%	42 080	41 750	43 814	3.4%	2.1%
Advertising	47 208	13 323	20 802	21 451	-23.1%	1.6%	20 926	21 131	22 031	0.9%	1.1%
Assets less than the capitalisation threshold	4 371	7 007	1 847	3 191	-10.0%	0.2%	3 140	2 994	3 110	-0.9%	0.2%
Audit costs: External	21 593	38 546	49 912	67 247	46.0%	2.7%	78 744	76 884	79 645	5.8%	3.8%
Bursaries: Employees	4 612	6 409	4 839	5 287	4.7%	0.3%	5 247	4 998	5 209	-0.5%	0.3%
Catering: Departmental activities	1 088	1 361	2 599	2 040	23.3%	0.1%	1 942	1 956	2 038	-	0.1%
Communication	21 053	22 492	17 854	18 720	-3.8%	1.2%	16 952	18 467	19 246	0.9%	0.9%
Computer services	9 305	30 606	25 687	23 238	35.7%	1.3%	24 017	25 882	26 998	5.1%	1.3%
Consultants and professional services: Business and advisory services	27 042	23 361	3 143	819	-68.8%	0.8%	847	851	1 225	14.4%	-
Consultants and professional services: Legal costs	-	1	69 884	77 142	-	2.2%	16	80	83	-89.8%	1.0%
Contractors	685	4 154	7 998	5 669	102.3%	0.3%	5 363	5 502	5 730	0.4%	0.3%
Agency and support / outsourced services	7 507	8 939	18 720	16 591	30.3%	0.8%	15 903	19 821	20 686	7.6%	0.9%
Entertainment	80	18	13	15	-42.8%	-	14	15	14	-2.3%	-
Fleet services (including government motor transport)	1 322	2 113	2 460	2 896	29.9%	0.1%	2 703	2 664	2 784	-1.3%	0.1%
Inventory: Food and food supplies	54	161	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	411	25	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	17	122	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	124	41	690	740	81.4%	-	713	718	750	0.4%	-
Consumables: Stationery, printing and office supplies	6 231	7 787	7 069	8 754	12.0%	0.5%	8 506	8 981	9 363	2.3%	0.4%
Operating leases	409 313	479 018	681 224	571 842	11.8%	32.3%	568 194	598 242	628 144	3.2%	29.7%
Property payments	194 713	293 734	282 713	445 138	31.7%	18.3%	466 531	580 473	609 484	11.0%	26.4%
Transport provided: Departmental activity	-	4	13	15	-	-	15	15	16	2.2%	-
Travel and subsistence	91 117	111 725	104 261	95 774	1.7%	6.1%	90 800	91 235	94 805	-0.3%	4.7%
Training and development	1 576	8 851	3 313	4 512	42.0%	0.3%	3 275	3 284	3 420	-8.8%	0.2%
Operating payments	16 150	7 264	4 231	4 575	-34.3%	0.5%	4 473	449	754	-45.2%	0.1%
Venues and facilities	841	792	728	765	-3.1%	-	712	716	747	-0.8%	-
Rental and hiring	-	330	570	152	-	-	146	148	155	0.7%	-
Interest and rent on land	141	2	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>12 899</b>	<b>8 014</b>	<b>7 793</b>	<b>7 879</b>	<b>-15.2%</b>	<b>0.6%</b>	<b>6 481</b>	<b>6 825</b>	<b>7 167</b>	<b>-3.1%</b>	<b>0.4%</b>
Provinces and municipalities	22	28	27	32	13.3%	-	34	36	38	5.9%	-
Departmental agencies and accounts	5 072	4 841	5 830	5 931	5.4%	0.3%	6 204	6 533	6 860	5.0%	0.3%
Foreign governments and international organisations	7 189	1 260	752	-	-100.0%	0.1%	-	-	-	-	-
Households	616	1 885	1 184	1 916	46.0%	0.1%	243	256	269	-48.0%	-
<b>Payments for capital assets</b>	<b>231 760</b>	<b>13 411</b>	<b>7 264</b>	<b>8 360</b>	<b>-67.0%</b>	<b>3.9%</b>	<b>10 328</b>	<b>10 697</b>	<b>11 236</b>	<b>10.4%</b>	<b>0.5%</b>
Machinery and equipment	229 312	13 331	7 163	8 317	-66.9%	3.9%	10 247	10 611	11 157	10.3%	0.5%
Software and other intangible assets	2 448	80	101	43	-74.0%	-	81	86	79	22.5%	-
<b>Payments for financial assets</b>	<b>186</b>	<b>1 479</b>	<b>1 719</b>	<b>835</b>	<b>65.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>1 441 734</b>	<b>1 475 600</b>	<b>1 771 135</b>	<b>1 941 235</b>	<b>10.4%</b>	<b>100.0%</b>	<b>1 857 833</b>	<b>2 030 501</b>	<b>2 135 998</b>	<b>3.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.2%</b>	<b>12.0%</b>	<b>13.6%</b>	<b>13.3%</b>	<b>-</b>	<b>-</b>	<b>12.4%</b>	<b>12.7%</b>	<b>12.6%</b>	<b>-</b>	<b>-</b>

**Table 21.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)		
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17			2017/18	2014/15 - 2017/18
	R thousand												
<b>Provinces and municipalities</b>													
<b>Municipalities</b>													
<b>Municipal bank accounts</b>													
<b>Current</b>	22	28	27	32	13.3%	-	34	36	38	5.9%	-		
Vehicle licences	22	28	27	32	13.3%	-	34	36	38	5.9%	-		
<b>Households</b>													
<b>Social benefits</b>													
<b>Current</b>	616	1 842	1 064	1 916	46.0%	0.1%	243	256	269	-48.0%	-		
Employee social benefits	616	1 842	1 064	1 916	46.0%	0.1%	243	256	269	-48.0%	-		
<b>Households</b>													
<b>Other transfers to households</b>													
<b>Current</b>	-	43	120	-	-	-	-	-	-	-	-		
Employee social benefits	-	43	120	-	-	-	-	-	-	-	-		
<b>Departmental agencies and accounts</b>													
<b>Departmental agencies (non-business entities)</b>													
<b>Current</b>	5 072	4 841	5 830	5 931	5.4%	0.3%	6 204	6 533	6 860	5.0%	0.3%		
Safety and Security Sector Education and Training Authority	5 072	4 841	5 830	5 931	5.4%	0.3%	6 204	6 533	6 860	5.0%	0.3%		
<b>Foreign governments and international organisations</b>													
<b>Current</b>	7 189	1 260	752	-	-100.0%	0.1%	-	-	-	-	-		
International Criminal Court	7 189	1 260	752	-	-100.0%	0.1%	-	-	-	-	-		

## Personnel information

**Table 21.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Administration	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	1 605	21	1 219	421.1	0.3	1 460	508.0	0.3	1 626	479.8	0.3	1 626	505.7	0.3	1 626	537.3	0.3	3.7%	100.0%
1 - 6	486	6	401	41.5	0.1	455	50.1	0.1	510	59.6	0.1	510	62.1	0.1	510	66.0	0.1	3.9%	31.3%
7 - 10	708	12	564	127.1	0.2	621	138.7	0.2	705	166.5	0.2	705	188.0	0.3	705	198.3	0.3	4.3%	43.2%
11 - 12	209	2	156	78.6	0.5	189	98.6	0.5	208	112.3	0.5	208	118.3	0.6	208	127.9	0.6	3.2%	12.8%
13 - 16	202	1	98	173.9	1.8	195	220.5	1.1	203	141.4	0.7	203	137.3	0.7	203	145.1	0.7	1.3%	12.7%

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

2. Rand million.

## Programme 2: Court Services

### Programme 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.

### Objectives

- Ensure timely, efficient and effective justice proceedings by:
  - reducing criminal case backlogs in the lower courts from 26 363 in 2014/15 to 22 652 in 2017/18
  - reducing the percentage of cases postponed due to the unavailability of administration staff in the lower courts from 10 per cent in 2014/15 to 3 per cent in 2017/18
  - re-designating 15 branch courts into full services courts (detached courts) per year until 2018/19 through upgrading infrastructure, conferring new and extended jurisdiction, and providing additional staff, training and accommodation

- increasing the percentage of requests for default judgments dealt with by the clerk of the court within 14 working days of receipt (district courts) from 83 per cent in 2014/15 to 87 per cent in 2017/18
- increasing the percentage of unopposed taxations processed within 14 working days from the date the matter is set down in the district court, from 92 per cent in 2014/15 to 96 per cent in 2017/18.
- Increase the protection of vulnerable groups by:
  - increasing the percentage of maintenance cases finalised within 90 days from 50 per cent in 2014/15 to 65 per cent in 2017/18
  - upgrading 12 regional courts into sexual offences courts, compliant with the new sexual offences court model, by 2015/16
  - increasing the percentage of convictions recorded electronically on the national register of sexual offences from 90 per cent in 2014/15 to 96 per cent in 2017/18.
- Increase access to justice services to historically marginalised communities by:
  - establishing 30 small claims court by 2015/16
  - aligning 36 magisterial districts with municipal boundaries, in line with the Constitution, by 2015/16.
- Increase the protection and promotion of family cohesion through mediation services by:
  - increasing the percentage of court reports filed by the family advocate within 15 days of the finalisation of an enquiry from 70 per cent in 2014/15 to 95 per cent in 2017/18
  - increasing the percentage of finalised non-litigation matters from 28 per cent in 2014/15 to 40 per cent in 2017/18.

## Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts. Regional courts adjudicate serious criminal matters, while district courts adjudicate civil cases and less serious criminal cases. There are more than 1 886 courtrooms dealing with district and regional court cases across the country.
- *Family Advocate* funds 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. This subprogramme 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.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.
- *Government Motor Transport* funds vehicles and transport related expenses for departmental officials.
- *Facilities Management* funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation, and the leasing of privately owned premises for use by the department.
- *Administration of Lower Courts* funds the management of courts' administration and performance evaluation functions.

## Expenditure trends and estimates

**Table 21.8 Court Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15 - 2015/16	2015/16	2016/17	2017/18		
R thousand											
Lower Courts	2 911 433	3 394 341	3 628 592	3 882 994	10.1%	72.7%	4 058 919	4 211 362	4 460 939	4.7%	71.8%
Family Advocate	105 884	125 769	148 709	192 314	22.0%	3.0%	202 331	208 719	221 429	4.8%	3.6%
Magistrate's Commission	10 410	11 866	10 132	15 088	13.2%	0.2%	16 302	19 221	20 336	10.5%	0.3%
Government Motor Transport	23 234	37 015	28 411	35 561	15.2%	0.7%	18 156	19 030	19 982	-17.5%	0.4%
Facilities Management	700 406	813 610	480 225	681 438	-0.9%	14.1%	754 990	1 012 441	1 062 026	15.9%	15.2%
Administration of Lower Courts	361 455	422 259	458 991	526 392	13.3%	9.3%	475 730	507 597	529 736	0.2%	8.8%
<b>Total</b>	<b>4 112 822</b>	<b>4 804 860</b>	<b>4 755 060</b>	<b>5 333 787</b>	<b>9.1%</b>	<b>100.0%</b>	<b>5 526 428</b>	<b>5 978 370</b>	<b>6 314 448</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				(161 601)			(67 799)	(163 749)	(179 301)		

Table 21.8 Court Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
<b>Current payments</b>	<b>3 369 651</b>	<b>4 075 628</b>	<b>4 207 013</b>	<b>4 590 484</b>	<b>10.9%</b>	<b>85.5%</b>	<b>4 732 942</b>	<b>4 925 495</b>	<b>5 210 560</b>	<b>4.3%</b>	<b>84.0%</b>	
Compensation of employees	2 306 076	2 553 777	2 867 656	3 223 729	11.8%	57.6%	3 327 454	3 430 306	3 646 820	4.2%	58.9%	
Goods and services	1 062 371	1 521 852	1 339 357	1 366 755	8.8%	27.8%	1 405 488	1 495 189	1 563 740	4.6%	25.2%	
of which:												
Administrative fees	48	124	191	37 132	818.0%	0.2%	7 509	4 052	4 233	-51.5%	0.2%	
Advertising	2 893	7 576	5 549	3 793	9.4%	0.1%	4 976	5 040	5 288	11.7%	0.1%	
Assets less than the capitalisation threshold	8 968	18 727	26 788	31 717	52.4%	0.5%	47 449	57 717	60 205	23.8%	0.9%	
Audit costs: External	-	2	-	-	-	-	-	-	-	-	-	
Catering: Departmental activities	3 567	3 847	4 472	3 799	2.1%	0.1%	3 636	1 683	1 731	-23.0%	-	
Communication	94 150	101 380	100 902	101 811	2.6%	2.1%	99 571	87 506	91 283	-3.6%	1.6%	
Computer services	100 806	10 853	2 626	2 519	-70.8%	0.6%	515	542	567	-39.2%	-	
Consultants and professional services: Business and advisory services	18 984	26 365	29 318	29 298	15.6%	0.5%	33 315	43 619	45 799	16.1%	0.7%	
Consultants and professional services: Laboratory services	876	905	747	847	-1.1%	-	866	933	979	4.9%	-	
Consultants and professional services: Legal costs	20 721	21 112	23 357	23 361	4.1%	0.5%	19 112	27 708	29 804	8.5%	0.4%	
Contractors	4 589	4 074	7 573	4 595	-	0.1%	1 282	1 315	1 651	-28.9%	-	
Agency and support/outsourced services	94 022	299 221	156 860	174 414	22.9%	3.8%	79 207	134 013	140 144	-7.0%	2.3%	
Entertainment	13	9	-	-	-100.0%	-	-	-	-	-	-	
Fleet services (including government motor transport)	15 905	30 508	48 110	47 334	43.8%	0.7%	31 475	38 192	39 405	-5.9%	0.7%	
Inventory: Food and food supplies	94	161	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Fuel, oil and gas	102	251	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Learner and teacher support material	5	112	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Medical supplies	26	69	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Other supplies	1 208	3 046	-	-	-100.0%	-	-	-	-	-	-	
Consumable supplies	191	807	8 262	9 733	270.7%	0.1%	9 410	9 803	10 276	1.8%	0.2%	
Consumables: Stationery, printing and office supplies	40 145	151 030	193 330	194 450	69.2%	3.0%	183 717	189 570	198 674	0.7%	3.3%	
Operating leases	(3 010)	1 310	50	41 500	-339.8%	0.2%	-	-	-	-100.0%	0.2%	
Property payments	383 557	520 680	464 685	369 745	-1.2%	9.1%	434 846	548 712	576 256	15.9%	8.3%	
Transport provided: Departmental activity	19	14	22	23	6.6%	-	20	21	26	4.2%	-	
Travel and subsistence	183 798	219 367	181 757	192 484	1.6%	4.1%	198 591	232 303	231 194	6.3%	3.7%	
Training and development	4 425	8 622	5 365	10 366	32.8%	0.2%	5 262	2 928	2 947	-34.2%	0.1%	
Operating payments	85 557	90 846	78 768	86 196	0.2%	1.8%	244 260	109 089	122 819	12.5%	2.4%	
Venues and facilities	321	512	426	1 472	66.1%	-	295	306	319	-39.9%	-	
Rental and hiring	391	322	199	166	-24.8%	-	174	137	140	-5.5%	-	
Interest and rent on land	1 204	(1)	-	-	-100.0%	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>12 177</b>	<b>19 148</b>	<b>19 628</b>	<b>25 631</b>	<b>28.2%</b>	<b>0.4%</b>	<b>20 498</b>	<b>21 384</b>	<b>22 456</b>	<b>-4.3%</b>	<b>0.4%</b>	
Provinces and municipalities	268	368	497	349	9.2%	-	406	431	453	9.1%	-	
Departmental agencies and accounts	-	24	19	30	-	-	9	10	11	-28.4%	-	
Households	11 909	18 756	19 112	25 252	28.5%	0.4%	20 083	20 943	21 992	-4.5%	0.4%	
<b>Payments for capital assets</b>	<b>729 167</b>	<b>707 570</b>	<b>524 850</b>	<b>716 882</b>	<b>-0.6%</b>	<b>14.1%</b>	<b>772 988</b>	<b>1 031 491</b>	<b>1 081 432</b>	<b>14.7%</b>	<b>15.6%</b>	
Buildings and other fixed structures	683 634	621 206	387 607	566 816	-6.1%	11.9%	661 523	920 129	966 124	19.5%	13.5%	
Machinery and equipment	45 533	86 364	137 243	150 066	48.8%	2.2%	111 465	111 362	115 308	-8.4%	2.1%	
<b>Payments for financial assets</b>	<b>1 827</b>	<b>2 514</b>	<b>3 569</b>	<b>790</b>	<b>-24.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	
<b>Total</b>	<b>4 112 822</b>	<b>4 804 860</b>	<b>4 755 060</b>	<b>5 333 787</b>	<b>9.1%</b>	<b>100.0%</b>	<b>5 526 428</b>	<b>5 978 370</b>	<b>6 314 448</b>	<b>5.8%</b>	<b>100.0%</b>	
Proportion of total programme expenditure to vote expenditure	37.5%	39.0%	36.4%	36.6%	-	-	36.9%	37.4%	37.2%	-	-	
<b>Details of transfers and subsidies</b>												
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	268	368	497	349	9.2%	-	406	431	453	9.1%	-	
Vehicle licences	268	368	497	349	9.2%	-	406	431	453	9.1%	-	
Households												
Social benefits												
Current	10 066	18 042	19 112	25 252	35.9%	0.4%	18 631	19 440	20 413	-6.8%	0.4%	
Employee social benefits	10 066	18 042	19 112	25 252	35.9%	0.4%	18 631	19 440	20 413	-6.8%	0.4%	
Households												
Other transfers to households												
Current	1 843	714	-	-	-100.0%	-	1 452	1 503	1 579	-	-	
Claims against the state	1 482	712	-	-	-100.0%	-	1 452	1 503	1 579	-	-	
Gifts and donations	361	2	-	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	-	24	19	30	-	-	9	10	11	-28.4%	-	
Communication	-	24	19	30	-	-	9	10	11	-28.4%	-	

## Personnel information

**Table 21.9 Court Services personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual 2013/14			Revised estimate 2014/15			2015/16			2016/17			2017/18			Average growth rate (%)	Salary level/total: Average (%)	
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Court Services</b>																			
Salary level	16 386	56	14 390	2 867.7	0.2	15 192	3 223.7	0.2	16 539	3 327.5	0.2	16 539	3 430.3	0.2	16 539	3 646.8	0.2	2.9%	100.0%
1 – 6	11 786	37	10 694	1 713.8	0.2	11 106	1 577.0	0.1	11 886	1 607.6	0.1	11 886	1 659.7	0.1	11 886	1 696.3	0.1	2.3%	72.2%
7 – 10	3 961	16	3 244	872.2	0.3	3 564	1 101.8	0.3	4 014	1 149.2	0.3	4 014	1 184.7	0.3	4 014	1 307.3	0.3	4.0%	24.1%
11 – 12	549	2	370	211.3	0.6	446	417.7	0.9	550	435.7	0.8	550	449.1	0.8	550	492.6	0.9	7.2%	3.2%
13 – 16	90	1	82	70.4	0.9	76	127.2	1.7	89	132.7	1.5	89	136.8	1.5	89	150.7	1.7	5.4%	0.5%
Other	–	–	–	–	–	–	–	–	–	2.2	–	–	–	–	–	–	–	–	–

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

2. Rand million.

## Programme 3: State Legal Services

### Programme 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.

### Objectives

- Improve the legal system by:
  - preparing 22 legislative instruments relating to effective and efficient delivery of justice services to be submitted to the minister for approval in 2015/16
  - preparing 6 research papers completed for consideration and approval in 2015/16.
- Provide quality legal advisory services by:
  - increasing the percentage of legal opinions finalised within 30 days from the date of receipt, from 82 per cent in 2014/15 to 85 per cent in 2017/18
  - increasing the percentage of preliminary opinions on draft bills for Cabinet consideration from 70 per cent in 2014/15 to 75 per cent in 2017/18
  - increasing the percentage of bills and subordinate legislation finalised within 40 days from the date of receipt from 84 per cent in 2015/16 to 87 per cent in 2017/18.
- Enhance litigation services by:
  - increasing the percentage value of briefs allocated to counsel who were previously disadvantaged from 75 per cent in 2014/15 to 79 per cent in 2017/18
  - increasing the percentage of successfully concluded cases enrolled by state attorneys from 61 per cent in 2014/15 to 63 per cent in 2017/18.
- Enhance efficiency in the provision of services to beneficiaries of the Guardian's Fund, trusts, and insolvent and deceased estates by:
  - increasing the percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents, from 94 per cent in 2014/15 to 97 per cent in 2017/18
  - increasing the percentage of liquidation and distribution accounts in large estates (over R125 000) examined within 15 days of receipt of all required documents, from 87 per cent in 2014/15 to 90 per cent in 2017/18
  - increasing the percentage of beneficiaries in receipt of services within 40 days of receipt of all required documents (Guardian's Fund), from 90 per cent in 2014/15 to 93 per cent in 2017/18

- increasing the percentage of certificates of appointment issued in all bankruptcy matters within 10 days of receipt of all required documents, from 86 per cent in 2014/15 to 89 per cent in 2017/18
- increasing the percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days of receipt of all required documents, from 92 per cent in 2014/15 to 95 in 2017/18
- increasing the percentage of letters of authority issued in trusts within 14 days of receipt of all required documents, from 85 per cent in 2014/15 to 93 per cent in 2017/18
- increasing the percentage of new deceased estates registered on the paperless estate administration system in the master's office, from 75 per cent in 2014/15 to 100 per cent in 2017/18.
- Promote constitutional development and strengthen participatory democracy to ensure respect for fundamental human rights by:
  - increasing the percentage of complaints from chapter 9 institutions against the Department of Justice and Constitutional Development resolved, from 70 per cent in 2014/15 to 80 per cent in 2015/16
  - reaching 1 million people through awareness campaigns that popularise socioeconomic rights by 2015/16
  - conducting 274 dialogues on combating racism, racial discrimination, xenophobia and intolerance by 2015/16.

## 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 Adviser.
- *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 offices of the state attorney; and provides legal support to the department and the ministry.
- *Legislative Development and Law Reform* conducts research, and prepares and promotes new and amending legislation.
- *Master of the High Court* funds the master's offices, which supervise the administration of deceased and insolvent estates, trusts, curatorship and the Guardian's Fund.
- *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.

## Expenditure trends and estimates

**Table 21.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand						2011/12 - 2014/15					2014/15 - 2017/18	
State Law Advisors	49 352	53 020	57 542	62 785	363 599	8.4%	6.7%	72 738	77 398	82 190	9.4%	6.9%
Litigation and Legal Services	267 451	315 048	332 774	363 599	363 599	10.8%	38.5%	387 806	411 572	436 162	6.3%	37.6%
Legislative Development and Law Reform	38 911	41 702	47 030	53 071	53 071	10.9%	5.4%	56 314	59 801	63 545	6.2%	5.5%
Master of the High Court	330 997	353 437	385 038	407 232	407 232	7.2%	44.5%	442 338	469 546	498 254	7.0%	42.7%
Constitutional Development	10 993	28 432	45 694	77 675	77 675	91.9%	4.9%	72 980	76 419	80 849	1.3%	7.2%
<b>Total</b>	<b>697 704</b>	<b>791 639</b>	<b>868 078</b>	<b>964 362</b>	<b>964 362</b>	<b>11.4%</b>	<b>100.0%</b>	<b>1 032 176</b>	<b>1 094 736</b>	<b>1 161 000</b>	<b>6.4%</b>	<b>100.0%</b>
Change to 2014 Budget estimate				42 412				30 480	28 181	29 198		

Table 21.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<b>Current payments</b>	<b>687 668</b>	<b>779 091</b>	<b>829 964</b>	<b>921 830</b>	<b>10.3%</b>	<b>96.9%</b>	<b>1 005 866</b>	<b>1 067 557</b>	<b>1 132 508</b>	<b>7.1%</b>	<b>97.1%</b>
Compensation of employees	595 051	651 229	713 197	797 312	10.2%	83.0%	878 422	936 717	995 263	7.7%	84.8%
Goods and services	92 457	127 862	116 767	124 518	10.4%	13.9%	127 444	130 840	137 245	3.3%	12.2%
of which:											
Administrative fees	58	108	464	541	110.5%	–	571	598	628	5.1%	0.1%
Advertising	15	299	290	1 351	348.3%	0.1%	1 194	1 259	1 256	-2.4%	0.1%
Assets less than the capitalisation threshold	4 710	8 681	6 061	5 799	7.2%	0.8%	7 430	7 666	7 924	11.0%	0.7%
Audit costs: External	–	–	627	890	–	–	940	940	940	1.8%	0.1%
Catering: Departmental activities	733	986	605	944	8.8%	0.1%	981	1 259	1 065	4.1%	0.1%
Communication	15 319	16 125	13 674	15 993	1.4%	1.8%	13 922	14 503	15 058	-2.0%	1.4%
Computer services	1 045	770	62	354	-30.3%	0.1%	359	379	405	4.6%	–
Consultants and professional services: Business and advisory services	46	45	600	638	140.3%	–	670	702	731	4.6%	0.1%
Consultants and professional services: Laboratory services	–	–	2	–	–	–	–	–	–	–	–
Consultants and professional services: Legal costs	28 600	53 884	39 889	35 800	7.8%	4.8%	32 799	34 879	36 542	0.7%	3.3%
Contractors	1 343	391	2 728	3 161	33.0%	0.2%	3 277	3 397	3 539	3.8%	0.3%
Agency and support / outsourced services	385	266	656	732	23.9%	0.1%	732	800	860	5.5%	0.1%
Entertainment	1	–	–	–	-100.0%	–	–	–	–	–	–
Fleet services (including government motor transport)	1 484	2 003	2 309	2 740	22.7%	0.3%	3 364	3 437	3 532	8.8%	0.3%
Inventory: Food and food supplies	15	41	–	–	-100.0%	–	–	–	–	–	–
Inventory: Fuel, oil and gas	–	4	–	–	–	–	–	–	–	–	–
Inventory: Learner and teacher support material	1	5	–	–	-100.0%	–	–	–	–	–	–
Inventory: Medical supplies	4	3	–	–	-100.0%	–	–	–	–	–	–
Inventory: Other supplies	81	72	–	–	-100.0%	–	–	–	–	–	–
Consumable supplies	52	466	998	1 214	185.8%	0.1%	1 261	1 280	1 308	2.5%	0.1%
Consumables: Stationery, printing and office supplies	8 158	9 968	13 626	16 499	26.5%	1.5%	18 146	18 551	19 326	5.4%	1.7%
Operating leases	39	729	71	120	45.4%	–	113	183	252	28.1%	–
Property payments	334	481	446	625	23.2%	0.1%	647	662	683	3.0%	0.1%
Transport provided: Departmental activity	–	–	–	20	–	–	21	21	21	1.6%	–
Travel and subsistence	19 683	23 806	23 255	22 484	4.5%	2.7%	26 030	24 776	26 854	6.1%	2.4%
Training and development	520	1 056	905	3 280	84.8%	0.2%	3 448	4 613	3 837	5.4%	0.4%
Operating payments	9 787	7 540	8 673	9 374	-1.4%	1.1%	9 468	9 752	10 197	2.8%	0.9%
Venues and facilities	44	133	–	590	137.6%	–	624	657	684	5.1%	0.1%
Rental and hiring	–	–	826	1 369	–	0.1%	1 447	526	1 603	5.4%	0.1%
Interest and rent on land	160	–	–	–	-100.0%	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>2 667</b>	<b>3 720</b>	<b>20 688</b>	<b>32 215</b>	<b>129.4%</b>	<b>1.8%</b>	<b>16 085</b>	<b>16 954</b>	<b>17 809</b>	<b>-17.9%</b>	<b>2.0%</b>
Provinces and municipalities	20	23	16	24	6.3%	–	25	26	30	7.7%	–
Departmental agencies and accounts	–	2	–	1	–	–	1	1	1	–	–
Foreign governments and international organisations	–	–	10 441	25 118	–	1.1%	14 440	15 222	16 000	-14.0%	1.7%
Households	2 647	3 695	10 231	7 072	38.8%	0.7%	1 619	1 705	1 778	-36.9%	0.3%
<b>Payments for capital assets</b>	<b>7 369</b>	<b>8 790</b>	<b>14 741</b>	<b>10 225</b>	<b>11.5%</b>	<b>1.2%</b>	<b>10 225</b>	<b>10 225</b>	<b>10 683</b>	<b>1.5%</b>	<b>1.0%</b>
Machinery and equipment	7 369	8 774	14 741	10 225	11.5%	1.2%	10 225	10 225	10 683	1.5%	1.0%
Software and other intangible assets	–	16	–	–	–	–	–	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>38</b>	<b>2 685</b>	<b>92</b>	<b>–</b>	<b>0.1%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Total</b>	<b>697 704</b>	<b>791 639</b>	<b>868 078</b>	<b>964 362</b>	<b>11.4%</b>	<b>100.0%</b>	<b>1 032 176</b>	<b>1 094 736</b>	<b>1 161 000</b>	<b>6.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.4%</b>	<b>6.4%</b>	<b>6.6%</b>	<b>6.6%</b>	<b>–</b>	<b>–</b>	<b>6.9%</b>	<b>6.8%</b>	<b>6.8%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>20</b>	<b>23</b>	<b>16</b>	<b>24</b>	<b>6.3%</b>	<b>–</b>	<b>25</b>	<b>26</b>	<b>30</b>	<b>7.7%</b>	<b>–</b>
Vehicle licences	20	23	16	24	6.3%	–	25	26	30	7.7%	–
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>2 647</b>	<b>3 221</b>	<b>4 167</b>	<b>1 572</b>	<b>-15.9%</b>	<b>0.3%</b>	<b>1 619</b>	<b>1 705</b>	<b>1 778</b>	<b>4.2%</b>	<b>0.2%</b>
Employee social benefits	2 647	3 221	4 167	1 572	-15.9%	0.3%	1 619	1 705	1 778	4.2%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>–</b>	<b>474</b>	<b>6 064</b>	<b>5 500</b>	<b>–</b>	<b>0.4%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>0.1%</b>
Employee social benefits	–	27	23	–	–	–	–	–	–	–	–
Claims against state	–	447	6 041	5 500	–	0.4%	–	–	–	-100.0%	0.1%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>–</b>	<b>–</b>
Communication	–	2	–	1	–	–	1	1	1	–	–
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>–</b>	<b>–</b>	<b>10 441</b>	<b>25 118</b>	<b>–</b>	<b>1.1%</b>	<b>14 440</b>	<b>15 222</b>	<b>16 000</b>	<b>-14.0%</b>	<b>1.7%</b>
International Criminal Court	–	–	10 441	25 118	–	1.1%	14 440	15 222	16 000	-14.0%	1.7%

## Personnel information

Table 21.11 State Legal Services personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/Average (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2014/15 - 2017/18
State Legal Services																			
Salary level	2 543	–	1 957	713.2	0.4	2 244	797.3	0.4	2 603	878.4	0.3	2 603	936.7	0.4	2 603	995.3	0.4	5.1%	100.0%
1 – 6	1 067	–	845	148.1	0.2	980	120.4	0.1	1 067	126.1	0.1	1 067	77.9	0.1	1 067	85.3	0.1	2.9%	41.6%
7 – 10	837	–	673	228.2	0.3	748	203.9	0.3	851	223.5	0.3	851	257.1	0.3	851	275.5	0.3	4.4%	32.8%
11 – 12	591	–	413	206.9	0.5	479	416.4	0.9	636	465.7	0.7	636	532.0	0.8	636	560.4	0.9	9.9%	23.7%
13 – 16	48	–	26	130.0	5.0	37	56.6	1.5	49	63.1	1.3	49	69.7	1.4	49	74.2	1.5	9.8%	1.8%

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

2. Rand million.

## Programme 4: National Prosecuting Authority

### Programme purpose

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

### Objectives

- Improve the rate of successful prosecution by increasing the number of criminal court cases finalised from 472 469 in 2014/15 to 491 397 in 2017/18.
- Improve the conviction rate in cases that require specialised prosecution by:
  - ensuring that between 2014/15 and 2017/18, 100 people are convicted of corruption or offences relating to corruption where the amount benefited per case is more than R5 million
  - increasing the number of convictions in complex commercial crime cases from 919 in 2014/15 to 947 in 2017/18.
- Contribute to the effectiveness of the criminal justice system by ensuring that threatened witnesses and related persons are not harmed.
- Remove the profit from crime by increasing the impact of asset forfeiture by:
  - increasing the number of completed forfeiture cases from 324 in 2014/15 to 440 in 2017/18
  - increasing the number of freezing orders from 281 in 2014/15 to 327 in 2017/18
  - increasing the value of completed forfeiture cases from R180 million in 2014/15 to R260 million in 2017/18
  - increasing the value of freezing orders from R755 million in 2014/15 to R1.2 billion by 2017/18
  - maintaining a success rate of 93 per cent from 2014/15 to 2017/18 while handling more high value cases, where the risk of losing is greater.

### Subprogrammes

- *National Prosecutions Service* is primarily responsible for general prosecutions and the appeals that might 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.
- *National Specialised Prosecutions Services* deals with priority crimes, litigation, sexual offences and community affairs, and specialised commercial crime.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process.

- *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).
- *Support Services* provides corporate support services to the National Prosecuting Authority in terms of finance, human resources, ICT, strategy support, integrity, security, communication and risk management.

## Expenditure trends and estimates

**Table 21.12 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
National Prosecutions Service	1 722 710	1 920 056	1 990 747	2 162 641	7.9%	66.2%	2 294 074	2 429 079	2 580 789	6.1%	67.8%	
National Specialised Prosecutions Services	229 148	223 384	241 352	297 647	9.1%	8.4%	304 241	323 459	342 862	4.8%	9.1%	
Asset Forfeiture Unit	104 507	103 655	179 789	122 018	5.3%	4.3%	125 285	132 126	140 077	4.7%	3.7%	
Office for Witness Protection	132 870	149 282	146 471	164 397	7.4%	5.0%	161 622	168 919	178 113	2.7%	4.8%	
Support Services	426 180	443 447	509 805	507 420	6.0%	16.0%	488 766	503 922	529 338	1.4%	14.5%	
<b>Total</b>	<b>2 615 415</b>	<b>2 839 824</b>	<b>3 068 164</b>	<b>3 254 123</b>	<b>7.6%</b>	<b>100.0%</b>	<b>3 373 988</b>	<b>3 557 505</b>	<b>3 771 179</b>	<b>5.0%</b>	<b>100.0%</b>	
Change to 2014 Budget estimate				1 251			(3 651)	(34 656)	(38 822)			
<b>Economic classification</b>												
<b>Current payments</b>	<b>2 567 123</b>	<b>2 761 116</b>	<b>2 998 252</b>	<b>3 149 411</b>	<b>7.1%</b>	<b>97.4%</b>	<b>3 285 436</b>	<b>3 457 195</b>	<b>3 666 613</b>	<b>5.2%</b>	<b>97.1%</b>	
Compensation of employees	2 100 960	2 310 837	2 431 496	2 635 915	7.9%	80.5%	2 800 857	2 962 463	3 149 337	6.1%	82.7%	
Goods and services	457 270	450 279	566 756	513 496	3.9%	16.9%	484 579	494 732	517 276	0.2%	14.4%	
of which:												
Administrative fees	1 886	1 622	2 401	2 991	16.6%	0.1%	3 315	3 494	3 668	7.0%	0.1%	
Advertising	6 577	5 769	8 733	3 180	-21.5%	0.2%	3 688	3 886	4 081	8.7%	0.1%	
Assets less than the capitalisation threshold	1 130	8 458	3 199	4 834	62.3%	0.1%	5 036	5 285	5 549	4.7%	0.1%	
Audit costs: External	5 008	5 559	6 353	7 322	13.5%	0.2%	8 948	9 496	9 878	10.5%	0.3%	
Bursaries: Employees	1 608	2 167	1 984	3 690	31.9%	0.1%	3 861	4 066	4 269	5.0%	0.1%	
Catering: Departmental activities	2 252	2 384	1 932	5 490	34.6%	0.1%	5 774	6 080	6 384	5.2%	0.2%	
Communication	33 596	32 427	20 892	36 454	2.8%	1.0%	37 522	39 570	41 655	4.5%	1.1%	
Computer services	38 766	50 072	57 908	61 244	16.5%	1.8%	60 476	60 226	60 488	-0.4%	1.7%	
Consultants and professional services: Business and advisory services	22 079	16 517	2 503	15 383	-11.3%	0.5%	24 225	23 004	24 152	16.2%	0.6%	
Consultants and professional services: Legal costs	71 852	46 344	17 812	22 460	-32.1%	1.3%	16 918	16 993	18 634	-6.0%	0.5%	
Contractors	1 811	5 284	88 205	11 918	87.4%	0.9%	1 943	2 023	2 124	-43.7%	0.1%	
Agency and support/outsourced services	7 337	16 388	2 328	17 390	33.3%	0.4%	37 305	37 208	37 918	29.7%	0.9%	
Entertainment	7	1	-	-	-100.0%	-	-	-	-	-	-	-
Fleet services (including government motor transport)	9 897	12 351	18 246	14 938	14.7%	0.5%	10 524	10 346	10 513	-11.1%	0.3%	
Inventory: Food and food supplies	204	214	-	-	-100.0%	-	-	-	-	-	-	-
Inventory: Fuel, oil and gas	1	-	-	-	-100.0%	-	-	-	-	-	-	-
Inventory: Learner and teacher support material	-	67	-	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	-	49	-	-	-	-	-	-	-	-	-	-
Inventory: Medical supplies	-	8	-	-	-	-	-	-	-	-	-	-
Inventory: Other supplies	986	785	-	-	-100.0%	-	-	-	-	-	-	-
Consumable supplies	52	3	1 099	404	98.1%	-	5 030	5 318	5 584	140.0%	0.1%	
Consumables: Stationery, printing and office supplies	20 787	24 150	48 615	33 544	17.3%	1.1%	25 686	25 410	26 681	-7.3%	0.8%	
Operating leases	15 971	15 448	23 503	21 293	10.1%	0.6%	29 856	31 410	32 031	14.6%	0.8%	
Property payments	74 635	63 730	144 920	70 409	-1.9%	3.0%	74 089	78 370	84 847	6.4%	2.2%	
Transport provided: Departmental activity	33	7	25	631	167.4%	-	658	699	734	5.2%	-	
Travel and subsistence	76 950	80 223	63 749	83 107	2.6%	2.6%	46 969	54 269	56 753	-11.9%	1.7%	
Training and development	4 438	3 137	3 836	21 512	69.2%	0.3%	14 822	9 989	10 491	-21.3%	0.4%	
Operating payments	54 863	54 306	45 122	70 596	8.8%	1.9%	62 425	62 290	65 272	-2.6%	1.9%	
Venues and facilities	4 544	2 809	3 370	4 706	1.2%	0.1%	5 509	5 300	5 570	5.8%	0.2%	
Rental and hiring	-	-	21	-	-	-	-	-	-	-	-	-
Interest and rent on land	8 893	-	-	-	-100.0%	0.1%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7 442</b>	<b>6 571</b>	<b>11 160</b>	<b>11 020</b>	<b>14.0%</b>	<b>0.3%</b>	<b>15 171</b>	<b>16 130</b>	<b>16 935</b>	<b>15.4%</b>	<b>0.4%</b>	
Departmental agencies and accounts	2 031	2 227	2 421	2 800	11.3%	0.1%	8 053	8 565	8 993	47.5%	0.2%	
Households	5 411	4 344	8 739	8 220	15.0%	0.2%	7 118	7 565	7 942	-1.1%	0.2%	

**Table 21.12 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate		Medium-term expenditure estimate			Average growth rate	
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average (%)
R thousand												
<b>Payments for capital assets</b>	<b>40 527</b>	<b>68 548</b>	<b>54 499</b>	<b>93 153</b>	<b>32.0%</b>	<b>2.2%</b>	<b>73 381</b>	<b>84 180</b>	<b>87 631</b>	<b>-2.0%</b>	<b>2.4%</b>	
Buildings and other fixed structures	15 384	17 663	11 189	19 178	7.6%	0.5%	20 476	21 775	22 863	6.0%	0.6%	
Machinery and equipment	25 143	50 885	43 310	73 975	43.3%	1.6%	52 905	62 405	64 768	-4.3%	1.8%	
<b>Payments for financial assets</b>	<b>323</b>	<b>3 589</b>	<b>4 253</b>	<b>539</b>	<b>18.6%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	
<b>Total</b>	<b>2 615 415</b>	<b>2 839 824</b>	<b>3 068 164</b>	<b>3 254 123</b>	<b>7.6%</b>	<b>100.0%</b>	<b>3 373 988</b>	<b>3 557 505</b>	<b>3 771 179</b>	<b>5.0%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>23.9%</b>	<b>23.0%</b>	<b>23.5%</b>	<b>22.3%</b>	<b>-</b>	<b>-</b>	<b>22.5%</b>	<b>22.2%</b>	<b>22.2%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>5 411</b>	<b>4 344</b>	<b>8 739</b>	<b>8 220</b>	<b>15.0%</b>	<b>0.2%</b>	<b>7 118</b>	<b>7 565</b>	<b>7 942</b>	<b>-1.1%</b>	<b>0.2%</b>	
Employee social benefits	5 411	4 344	8 739	8 220	15.0%	0.2%	7 118	7 565	7 942	-1.1%	0.2%	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>	<b>2 031</b>	<b>2 227</b>	<b>2 421</b>	<b>2 800</b>	<b>11.3%</b>	<b>0.1%</b>	<b>8 053</b>	<b>8 565</b>	<b>8 993</b>	<b>47.5%</b>	<b>0.2%</b>	
Communication	-	27	20	-	-	-	-	-	-	-	-	
Safety and Security Sector Education and Training Authority	2 031	2 200	2 401	2 800	11.3%	0.1%	8 053	8 565	8 993	47.5%	0.2%	

## Personnel information

**Table 21.13 National Prosecuting Authority personnel numbers and cost by salary level<sup>1</sup>**

National Prosecuting Authority	Number of posts estimated for 31 March 2015		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14	Unit Cost	2014/15	Unit Cost	2015/16	Unit Cost	2016/17	Unit Cost	2017/18	Unit Cost							
<b>Salary level</b>	<b>5 136</b>	<b>304</b>	<b>4 825</b>	<b>2 431.5</b>	<b>0.5</b>	<b>5 139</b>	<b>2 635.9</b>	<b>0.5</b>	<b>5 478</b>	<b>2 800.9</b>	<b>0.5</b>	<b>5 478</b>	<b>2 962.5</b>	<b>0.5</b>	<b>5 478</b>	<b>3 149.3</b>	<b>0.6</b>	<b>2.2%</b>	<b>100.0%</b>
1 – 6	970	235	649	118.5	0.2	971	165.5	0.2	1 205	202.5	0.2	1 205	213.8	0.2	1 205	225.3	0.2	7.5%	21.3%
7 – 10	2 142	58	2 172	792.8	0.4	2 144	822.7	0.4	2 200	894.7	0.4	2 200	944.1	0.4	2 200	991.7	0.5	0.9%	40.5%
11 – 12	1 806	11	1 780	1 271.7	0.7	1 806	1 392.0	0.8	1 850	1 422.2	0.8	1 850	1 507.6	0.8	1 850	1 620.5	0.9	0.8%	34.1%
13 – 16	217	-	223	247.5	1.1	217	253.8	1.2	222	279.4	1.3	222	294.7	1.3	222	309.5	1.4	0.8%	4.1%
Other	1	-	1	1.0	1.0	1	2.0	2.0	1	2.1	2.1	1	2.2	2.2	1	2.3	2.3	-	0.0%

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

2. Rand million.

## Programme 5: Auxiliary and Associated Services

### Programme purpose

Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund as well as transfer payments to public entities and constitutional institutions.

### Objectives

- Contribute to the successful implementation of the integrated justice system, in line with the national development plan, by:
  - establishing a person integration information system, which registers and tracks offenders from the time they enter until the time they exit the criminal justice system, by 2017/18
  - developing a measurement system for key performance indicators for the criminal justice system by 2018/19

- developing and implementing information systems for case integration within the criminal justice system by 2018/19.

## 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.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at the national, provincial and local levels to combat maladministration, corruption and fraud; and protects state assets and public funds.
- *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.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- *Justice Modernisation* designs and implements IT infrastructure and networks; and re-engineers, automates and integrates business processes for the administration of civil and criminal justice in the integrated justice system.
- *President's Fund* provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission.

## Expenditure trends and estimates

**Table 21.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Legal Aid South Africa	1 137 545	1 255 145	1 375 442	1 504 708	9.8%	51.7%	1 522 986	1 577 171	1 754 394	5.3%	48.0%
Special Investigating Unit	323 191	340 713	295 859	296 813	-2.8%	12.3%	304 458	316 732	346 177	5.3%	9.6%
Public Protector of South Africa	153 729	183 147	199 253	217 584	12.3%	7.4%	245 397	262 608	279 738	8.7%	7.6%
South African Human Rights Commission	89 773	101 530	119 299	130 136	13.2%	4.3%	144 311	153 487	161 862	7.5%	4.5%
Justice Modernisation	391 259	528 051	606 107	942 088	34.0%	24.2%	976 391	1 026 653	1 072 199	4.4%	30.4%
President's Fund	–	–	1	1	–	–	1	1	1	–	–
<b>Total</b>	<b>2 095 497</b>	<b>2 408 586</b>	<b>2 595 961</b>	<b>3 091 330</b>	<b>13.8%</b>	<b>100.0%</b>	<b>3 193 544</b>	<b>3 336 652</b>	<b>3 614 371</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2014				21 300			(61 884.0)	(82 915.0)	23 825		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>381 368</b>	<b>432 591</b>	<b>470 075</b>	<b>621 159</b>	<b>17.7%</b>	<b>18.7%</b>	<b>617 944</b>	<b>644 821</b>	<b>677 042</b>	<b>2.9%</b>	<b>19.3%</b>
Goods and services	381 368	432 591	470 075	621 159	17.7%	18.7%	617 944	644 821	677 042	2.9%	19.3%
of which:											
Advertising	–	–	–	2	–	–	–	–	–	-100.0%	–
Assets less than the capitalisation threshold	22 215	5 882	9 402	2 039	-54.9%	0.4%	835	879	923	-23.2%	–
Audit costs: External	–	–	–	2 500	–	–	–	–	–	-100.0%	–
Catering: Departmental activities	8	19	16	36	65.1%	–	–	–	–	-100.0%	–
Communication	–	–	6	120	–	–	–	–	–	-100.0%	–
Computer services	313 358	409 717	441 262	559 859	21.3%	16.9%	571 681	603 940	642 067	4.7%	18.0%
Consultants and professional services:	–	–	–	12 551	–	0.1%	–	–	–	-100.0%	0.1%
Business and advisory services	–	–	–	–	–	–	–	–	–	–	–
Contractors	19 887	6 203	2 282	72	-84.6%	0.3%	3 000	3 814	4 029	282.5%	0.1%
Agency and support/outsourced services	25 815	10 720	6 833	35 820	11.5%	0.8%	40 610	34 266	27 989	-7.9%	1.0%
Consumable supplies	–	–	–	41	–	–	50	55	58	12.3%	–
Consumables: Stationery, printing and office supplies	60	16	12	1 051	159.7%	–	562	586	622	-16.0%	–
Property payments	–	–	580	–	–	–	–	–	–	–	–
Travel and subsistence	16	4	41	991	295.7%	–	1 046	1 105	1 160	5.4%	–
Training and development	–	–	15	5 550	–	0.1%	20	24	30	-82.5%	–
Operating payments	9	30	9 609	129	142.9%	0.1%	140	152	164	8.3%	–
Venues and facilities	–	–	–	398	–	–	–	–	–	-100.0%	–
Rental and hiring	–	–	17	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>1 704 238</b>	<b>1 880 535</b>	<b>1 989 854</b>	<b>2 149 242</b>	<b>8.0%</b>	<b>75.8%</b>	<b>2 217 153</b>	<b>2 309 999</b>	<b>2 542 172</b>	<b>5.8%</b>	<b>69.6%</b>
Departmental agencies and accounts	1 704 238	1 880 535	1 989 854	2 149 242	8.0%	75.8%	2 217 153	2 309 999	2 542 172	5.8%	69.6%

**Table 21.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
<b>Payments for capital assets</b>	<b>9 891</b>	<b>95 460</b>	<b>131 663</b>	<b>320 929</b>	<b>219.0%</b>	<b>5.5%</b>	<b>358 447</b>	<b>381 832</b>	<b>395 157</b>	<b>7.2%</b>	<b>11.0%</b>
Machinery and equipment	9 891	87 030	131 663.0	320 929	219.0%	5.4%	358 447	381 832	395 157	7.2%	11.0%
Software and other intangible assets	-	8 430	-	-	-	0.1%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4 369</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 095 497</b>	<b>2 408 586</b>	<b>2 595 961</b>	<b>3 091 330</b>	<b>13.8%</b>	<b>100.0%</b>	<b>3 193 544.</b>	<b>3 336 652</b>	<b>3 614 371</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.1%</b>	<b>19.5%</b>	<b>19.9%</b>	<b>21.2%</b>	<b>-</b>	<b>-</b>	<b>21.3%</b>	<b>20.9%</b>	<b>21.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 704 238</b>	<b>1 880 535</b>	<b>1 989 854</b>	<b>2 149 242</b>	<b>8.0%</b>	<b>75.8%</b>	<b>2 217 153</b>	<b>2 309 999</b>	<b>2 542 172</b>	<b>5.8%</b>	<b>69.6%</b>
Legal Aid South Africa	1 137 545	1 255 145	1 375 442	1 504 708	9.8%	51.7%	1 522 986	1 577 171	1 754 394	5.3%	48.0%
Special Investigating Unit	323 191	340 713	295 859	296 813	-2.8%	12.3%	304 458	316 732	346 177	5.3%	9.6%
Public Protector of South Africa	153 729	183 147	199 253	217 584	12.3%	7.4%	245 397	262 608	279 738	8.7%	7.6%
South African Human Rights Commission	89 773	101 530	119 299	130 136	13.2%	4.3%	144 311	153 487	161 862	7.5%	4.5%
President's Fund	-	-	1	1	-	-	1	1	1	-	-

## Public entities and other agencies

### Legal Aid South Africa

#### Mandate

Legal Aid South Africa was established in terms of section 2 of the Legal Aid Act (1969) to provide legal aid to indigent people and legal representation at the state's expense to eligible people in terms of the Constitution. The entity 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. To this end, Legal Aid South Africa has identified the following priority groups: children's matters; every detained person, including sentenced prisoners; every accused person who wishes to appeal or review a court decision in a higher court; women, particularly in divorce, maintenance and domestic violence cases; and the landless, especially eviction cases.

#### Selected performance indicators

**Table 21.15 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of new legal matters approved for legal aid per year:	Legal aid services and special projects		428 653	438 844	447 301	449 538	451 785	454 044	456 314
- Criminal matters			328 125	383 567	390 567	392 069	394 029	395 999	397 979
- Civil matters			46 528	55 277	57 183	57 469	57 756	58 045	58 335
Number of legal matters finalised per year:	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	414 517	432 002	433 532	431 702	437 878	440 068	442 268
- Criminal matters			385 918 (91.3%)	389 624 (90%)	383 287 (88%)	385 203 (88%)	387 129 (88%)	389 065 (88%)	391 010 (88%)
- Civil matters			28 599 (7%)	42 378 (10%)	50 245 (12%)	50 496 (12%)	50 749 (12%)	51 002 (12%)	51 257 (12%)
Ratio of legal aid practitioners per district court per year	Legal aid services and special projects		1.11:1	1.09:1	1.1:1	1.1:1	1.1:1	1.1:1	1.1:1
Ratio of legal aid practitioners per regional court per year	Legal aid services and special projects		1.21:1	1.23:1	1.24:1	1.24:1	1.24:1	1.24:1	1.24:1

## Expenditure analysis

Building an effective and efficient criminal justice system is one of the pillars envisaged to achieve outcome 3 of government's 2014-2019 medium term strategic framework (all people in South Africa are and feel safe). In addition, the national development plan articulates a criminal justice system that provides equitable and fair justice. Building on this policy, Legal Aid South Africa will expand access to justice by accelerating the provision of legal aid to the poor and vulnerable, mostly women and children. The organisation's focus over the medium term will thus be on accelerating the provision of legal aid, particularly on civil matters, by appointing more legal practitioners. This will ensure the speedier resolution of cases as delays will be minimised as a result of increased capacity.

The increase in the number of permanently employed legal practitioners over the medium term is made possible by a Cabinet approved reprioritisation of funds of R39.1 million in 2015/16, R42.3 million in 2016/17 and R45.4 million in 2017/18 from the Department of Justice and Constitutional Development. This allocation will be channelled to the legal aid services and special projects programmes, and explains the increase in expenditure in the two programmes over the medium term. The funds will go towards reducing the backlog of criminal cases and hiring the personnel needed to support the additional magistrates. The additional allocation, particularly with regards to the special projects programme, will enable the department to reduce the backlog of criminal cases from 26 363 in 2014/15 to 22 652 in 2017/18. The number of legal practitioners in the organisation is set to increase from 2 132 in 2014/15 to 2 299 in 2017/18. This increase is intended to provide human resource capacity to the department's court expansion programme, which aims to promote access to justice.

The increase in legal capacity will also enable Legal Aid South Africa to increase the number of civil matters finalised from 50 496 in 2014/15 to 51 257 in 2017/18, and criminal matters finalised from 385 203 in 2014/15 to 391 010 in 2017/18.

## Programmes/objectives/activities

**Table 21.16 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	152 216	218 396	244 224	303 892	25.9%	17.2%	300 697	320 703	335 362	3.3%	19.2%
Legal aid services	947 316	977 501	1 071 143	1 152 533	6.8%	79.1%	1 215 629	1 275 227	1 364 917	5.8%	76.3%
Special projects	30 000	57 142	43 760	65 783	29.9%	3.7%	70 717	76 021	81 723	7.5%	4.5%
<b>Total</b>	<b>1 129 532</b>	<b>1 253 039</b>	<b>1 359 127</b>	<b>1 522 208</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 587 043</b>	<b>1 671 951</b>	<b>1 782 002</b>	<b>5.4%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 21.17 Legal Aid South Africa statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%) 2011/12 - 2014/15
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15		
<b>Revenue</b>									
Non-tax revenue	19 022	21 866	15 600	22 511	17 500	26 101	19 842	17 500	122.3%
Other non-tax revenue	19 022	21 866	15 600	22 511	17 500	26 101	19 842	17 500	122.3%
<b>Transfers received</b>	<b>1 126 057</b>	<b>1 137 545</b>	<b>1 232 717</b>	<b>1 255 145</b>	<b>1 360 682</b>	<b>1 377 200</b>	<b>1 465 908</b>	<b>1 504 708</b>	<b>101.7%</b>
<b>Total revenue</b>	<b>1 145 079</b>	<b>1 159 411</b>	<b>1 248 317</b>	<b>1 277 656</b>	<b>1 378 182</b>	<b>1 403 301</b>	<b>1 485 750</b>	<b>1 522 208</b>	<b>102.0%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 145 079</b>	<b>1 129 532</b>	<b>1 248 317</b>	<b>1 253 039</b>	<b>1 378 182</b>	<b>1 359 127</b>	<b>1 485 750</b>	<b>1 522 208</b>	<b>100.1%</b>
Compensation of employees	808 088	844 349	898 511	976 641	1 004 142	1 062 152	1 133 057	1 203 765	106.3%
Goods and services	311 271	254 499	311 000	245 060	333 179	276 288	310 389	276 095	83.1%
Depreciation	25 615	30 316	38 701	30 998	40 718	20 133	42 165	42 147	84.0%
Interest, dividends and rent on land	105	368	105	340	143	554	139	201	297.2%
<b>Total expenses</b>	<b>1 145 079</b>	<b>1 129 532</b>	<b>1 248 317</b>	<b>1 253 039</b>	<b>1 378 182</b>	<b>1 359 127</b>	<b>1 485 750</b>	<b>1 522 208</b>	<b>100.1%</b>
Surplus/(Deficit)	-	29 879	-	24 617	-	44 174	-	-	-

Table 21.17 Legal Aid South Africa statements of historical financial performance and position

Statement of financial position		Budget		Audited outcome		Budget estimate		Revised estimate		Outcome/ Budget Average (%)
R thousand	2011/12	2012/13	2013/14	2014/15	2011/12 - 2014/15					
Carrying value of assets	96 530	114 795	82 215	110 663	88 369	113 834	146 701	128 281	113.0%	
<i>of which:</i>										
<i>Acquisition of assets</i>	17 741	20 764	21 071	24 831	23 011	21 951	27 859	79 501	164.0%	
Investments	8 733	–	–	1 785	–	1 936	3 600	3 600	59.4%	
Inventory	–	–	–	1 097	–	1 321	–	1 300	–	
Accrued investment interest	2 063	–	–	–	–	–	–	–	–	
Receivables and prepayments	4 008	15 369	6 187	27 560	6 446	41 862	44 811	44 811	210.9%	
Cash and cash equivalents	212 532	296 161	262 244	342 467	328 383	386 367	303 294	390 231	127.9%	
Non-current assets held for sale	–	95	8 226	–	106	23	112	112	2.7%	
<b>Total assets</b>	<b>323 866</b>	<b>426 420</b>	<b>358 872</b>	<b>483 572</b>	<b>423 305</b>	<b>545 343</b>	<b>498 517</b>	<b>568 334</b>	<b>126.1%</b>	
Accumulated surplus/(deficit)	170 192	227 191	194 772	251 807	205 443	295 982	242 421	310 883	133.6%	
Borrowings	1 027	–	–	–	–	–	–	–	–	
Finance lease	–	2 032	421	4 085	2 275	4 943	3 164	3 832	254.2%	
Trade and other payables	38 695	63 858	46 100	94 373	71 480	115 968	104 840	118 798	150.5%	
Provisions	113 952	133 339	117 579	133 307	144 107	128 450	148 093	134 821	101.2%	
<b>Total equity and liabilities</b>	<b>323 866</b>	<b>426 420</b>	<b>358 872</b>	<b>483 572</b>	<b>423 305</b>	<b>545 343</b>	<b>498 518</b>	<b>568 334</b>	<b>126.1%</b>	

## Statements of estimates of financial performance and position

Table 21.18 Legal Aid South Africa statements of estimates of financial performance and position

Statement of financial performance		Average growth rate (%)	Expen- diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen- diture/ Total: Average (%)
R thousand	Revised estimate 2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
<b>Revenue</b>								
Non-tax revenue	17 500	-7.2%	1.7%	19 600	21 000	21 000	6.3%	1.2%
Other non-tax revenue	17 500	-7.2%	1.7%	19 600	21 000	21 000	6.3%	1.2%
<b>Transfers received</b>	<b>1 504 708</b>	<b>9.8%</b>	<b>98.3%</b>	<b>1 522 986</b>	<b>1 577 171</b>	<b>1 754 394</b>	<b>5.3%</b>	<b>98.8%</b>
<b>Total revenue</b>	<b>1 522 208</b>	<b>9.5%</b>	<b>100.0%</b>	<b>1 542 586</b>	<b>1 598 171</b>	<b>1 775 394</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>1 522 208</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 587 043</b>	<b>1 671 951</b>	<b>1 782 002</b>	<b>5.4%</b>	<b>100.0%</b>
Compensation of employees	1 203 765	12.5%	77.5%	1 223 545	1 306 771	1 410 689	5.4%	78.4%
Goods and services	276 095	2.8%	20.1%	327 480	329 162	335 595	6.7%	19.3%
Depreciation	42 147	11.6%	2.4%	35 981	35 981	35 681	-5.4%	2.3%
Interest, dividends and rent on land	201	-18.3%	0.0%	37	37	37	-43.1%	0.0%
<b>Total expenses</b>	<b>1 522 208</b>	<b>10.5%</b>	<b>100.0%</b>	<b>1 587 043</b>	<b>1 671 951</b>	<b>1 782 002</b>	<b>5.4%</b>	<b>100.0%</b>
Surplus/(Deficit)	–	-100.0%		(44 457)	(73 780)	(6 608)	–	–
<b>Statement of financial position</b>								
Carrying value of assets	128 281	3.8%	23.3%	114 464	114 364	114 989	-3.6%	21.2%
<i>of which:</i>								
<i>Acquisition of assets</i>	79 501	56.4%	7.0%	24 264	26 000	26 725	-30.5%	7.0%
Investments	3 600	–	0.3%	3 528	3 352	3 285	-3.0%	0.6%
Inventory	1 300	–	0.2%	1 222	1 149	1 163	-3.7%	0.2%
Receivables and prepayments	44 811	42.9%	6.2%	44 403	44 099	43 833	-0.7%	7.9%
Cash and cash equivalents	390 231	9.6%	69.9%	386 328	390 192	394 094	0.3%	70.0%
Non-current assets held for sale	112	5.5%	0.0%	113	119	126	4.1%	0.0%
<b>Total assets</b>	<b>568 334</b>	<b>10.0%</b>	<b>100.0%</b>	<b>550 058</b>	<b>553 274</b>	<b>557 489</b>	<b>-0.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	310 883	11.0%	53.6%	282 521	275 023	267 953	-4.8%	51.0%
Finance lease	3 832	23.5%	0.7%	3 766	3 700	3 574	-2.3%	0.7%
Trade and other payables	118 798	23.0%	19.2%	122 549	126 512	130 698	3.2%	22.4%
Provisions	134 821	0.4%	26.5%	141 223	148 039	155 265	4.8%	26.0%
<b>Total equity and liabilities</b>	<b>568 334</b>	<b>10.0%</b>	<b>100.0%</b>	<b>550 058</b>	<b>553 274</b>	<b>557 489</b>	<b>0.9%</b>	<b>100.0%</b>

## Personnel information

**Table 21.19 Legal Aid South Africa personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> 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 (%)					
		2013/14		2014/15		2015/16		2016/17		2017/18		2014/15 - 2017/18								
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Legal Aid South Africa</b>		<b>2 669</b>	<b>2 714</b>	<b>2 527</b>	<b>-</b>	<b>-</b>	<b>2 527</b>	<b>1 203.8</b>	<b>0.5</b>	<b>2 616</b>	<b>1 223.5</b>	<b>0.5</b>	<b>2 616</b>	<b>1 306.8</b>	<b>0.5</b>	<b>2 616</b>	<b>1 410.7</b>	<b>0.5</b>	<b>5.4%</b>	<b>100.0%</b>
1 – 6	1 186	1 207	1 119	212.2	0.2	1 119	222.5	0.2	1 120	224.3	0.2	1 120	239.0	0.2	1 120	281.2	0.3	8.1%	43.2%	
7 – 10	546	554	518	201.3	0.4	518	282.6	0.5	653	268.1	0.4	653	287.5	0.4	653	308.4	0.5	3.0%	23.8%	
11 – 12	722	734	685	435.6	0.6	685	485.6	0.7	733	596.5	0.8	733	642.9	0.9	733	684.1	0.9	12.1%	27.8%	
13 – 16	215	219	205	213.1	1.0	205	213.1	1.0	110	134.7	1.2	110	137.4	1.2	110	137.0	1.2	-13.7%	5.2%	

<sup>1</sup>. Rand million.

## Public Protector of South Africa

### Mandate

The Public Protector of South Africa is a constitutional institution established in terms of section 181 of the Constitution. 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. Section 182 of the Constitution also states that the public protector must be accessible to all persons and communities.

### Selected performance indicators

**Table 21.20 Public Protector of South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of complaints investigated and finalised per year <sup>1</sup>	Investigations	Outcome 3: All people in South Africa are and feel safe	81% (16 763)	86% (20 160)	94% (24 642)	95%	95%	95%	95%
Number of awareness clinics conducted at outreach visiting points per year	Outreach		1 137	1 728	1 971	1 920 <sup>2</sup>	1 920	1 920	1 920

<sup>1</sup>. As the exact number of complaints to be investigated and finalised cannot be predicted, the targets for this indicator from 2014/15 to 2017/18 are expressed only as percentages.

<sup>2</sup>. As part of cost containment measures, the entity has revised its outreach target downwards from 2014/15 onwards. It will form partnerships with other state institutions to ensure the services of the public protector are accessible to all.

### Expenditure analysis

The national development plan emphasises a zero tolerance approach to corruption and the need to strengthen anti-corruption agencies such as the Public Protector of South Africa. This is supported by outcome 3 of government's 2014-2019 medium term strategic framework (all people in South Africa are and feel safe). Accordingly, over the medium term, the organisation's investigations programme will continue to support anti-corruption initiatives, such as the protection of whistle blowers. Weaknesses in public sector procurement processes will continue to be a priority.

In line with the organisation's objectives of ensuring promptness in dealing with complaints and promoting good governance, the focus over the medium term will be on maintaining the percentage of complaints investigated and finalised per year at 95 per cent. This will be done in the investigations programme through the speedy resolution of complaints, partnerships with other state organs for the referral of cases, and the implementation of alternative mechanisms for dispute resolution.

The medium term budget sets out additional allocations of R15 million in 2015/16, R20 million in 2016/17 and R25 million in 2017/18 from funds reprioritised from the Department of Justice and Constitutional Development through the justice modernisation programme. In line with the objective of improving

investigative capacity, the funds will be used to assist the organisation with the retention of trainee investigators, and the implementation of the approved organisational structure.

Greater human resource capacity, and the reprioritisation of funds under goods and services from communication, computer services, consultants, and travel and subsistence, account for the significant increase in projected spending on compensation of employees in 2015/16. At the end of September 2014, the organisation had 315 funded posts, all of which were filled. The number of posts is expected to increase to 327 in 2017/18 to accommodate an additional 12 investigators. From 2015/16 onwards, the organisation will maintain 70 trainee investigators in addition to the funded posts. The greater capacity will enable it to resolve the current backlog of cases promptly and manage the likely increases in the volume of new cases received each year.

The R26 million operating deficit in 2013/14 was due to increases in personnel costs, and payments for Microsoft software licences, computers, and office equipment associated with the appointment of trainee investigators on contracts. Furthermore, there were significant increases in expenditure on communication, travel and subsistence, accommodation, and municipal services as a result of these appointments.

In 2014/15, the organisation implemented cost containment measures to ensure that its expenditure remained within the allocated budget. These measures included freezing all vacant posts, as well as reducing spending on non-core items such as catering, advertising, printing, consultant services, and travel and subsistence. Over the medium term, savings generated through the implementation of cost containment measures will be reprioritised to support the organisation's outreach programme, which will focus on raising awareness on the services of the Public Protector of South Africa.

## Programmes/objectives/activities

**Table 21.21 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Administration	51 338	62 239	78 528	74 504	13.2%	35.0%	67 623	71 777	75 386	0.4%	28.9%
Investigations	87 193	108 046	131 878	136 780	16.2%	60.7%	170 809	183 411	196 484	12.8%	68.0%
Outreach	5 643	9 917	10 100	6 874	6.8%	4.3%	7 635	8 125	8 606	7.8%	3.1%
<b>Total</b>	<b>144 174</b>	<b>180 202</b>	<b>220 506</b>	<b>218 158</b>	<b>14.8%</b>	<b>100.0%</b>	<b>246 067</b>	<b>263 313</b>	<b>280 476</b>	<b>8.7%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 21.22 Public Protector of South Africa statements of historical financial performance and position**

Statement of financial performance									
	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%) 2011/12 - 2014/15
	2011/12	2012/13	2013/14	2014/15	2011/12	2012/13	2013/14	2014/15	
R thousand									
<b>Revenue</b>									
Non-tax revenue	490	935	479	1 220	525	803	574	574	170.8%
Other non-tax revenue	490	935	479	1 220	525	803	574	574	170.8%
Transfers received	142 889	153 729	173 765	183 147	199 253	199 253	217 584	217 584	102.8%
<b>Total revenue</b>	<b>143 379</b>	<b>154 664</b>	<b>174 244</b>	<b>184 367</b>	<b>199 778</b>	<b>200 056</b>	<b>218 158</b>	<b>218 158</b>	<b>102.9%</b>
<b>Expenses</b>									
Current expenses	143 379	144 174	174 244	180 202	199 778	220 506	218 158	218 158	103.7%
Compensation of employees	107 528	96 829	113 992	121 297	130 207	149 644	155 500	159 050	103.9%
Goods and services	30 616	44 157	56 580	54 749	65 340	64 514	58 334	54 784	103.5%
Depreciation	4 590	2 396	3 017	2 926	3 476	5 828	3 500	3 500	100.5%
Interest, dividends and rent on land	645	792	655	1 230	755	520	824	824	116.9%
<b>Total expenses</b>	<b>143 379</b>	<b>144 174</b>	<b>174 244</b>	<b>180 202</b>	<b>199 778</b>	<b>220 506</b>	<b>218 158</b>	<b>218 158</b>	<b>103.7%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>10 490</b>	<b>-</b>	<b>4 165</b>	<b>-</b>	<b>(20 450)</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 21.22 Public Protector of South Africa statements of historical financial performance and position**

Statement of financial position	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%)
	2011/12	2012/13	2013/14	2014/15	Budget estimate	Revised estimate	2011/12 - 2014/15		
R thousand									
Carrying value of assets	16 597	7 893	12 045	16 022	9 173	21 019	9 324	18 776	135.2%
<i>of which:</i>									
Acquisition of assets	4 995	1 633	2 458	11 409	3 170	8 244	6 750	1 299	130.0%
Inventory	140	41	87	-	30	-	20	-	14.8%
Receivables and prepayments	25	368	81	674	80	200	90	294	556.5%
Cash and cash equivalents	4 800	7 331	1 514	14 530	6 978	186	4 270	5 437	156.5%
<b>Total assets</b>	<b>21 562</b>	<b>15 633</b>	<b>13 727</b>	<b>31 226</b>	<b>16 261</b>	<b>21 405</b>	<b>13 704</b>	<b>24 507</b>	<b>142.2%</b>
Accumulated surplus/(deficit)	(1 868)	(10 026)	(14 797)	(5 861)	(5 310)	(26 134)	(5 861)	(27 445)	249.6%
Finance lease	-	1 199	617	3 017	944	4 459	925	3 759	500.2%
Trade and other payables	15 219	14 537	18 823	21 608	11 634	26 274	6 976	29 442	174.5%
Provisions	6 248	9 923	9 084	12 463	8 993	16 805	11 664	18 751	161.0%
Derivatives financial instruments	1 963	-	-	-	-	-	-	-	-
<b>Total equity and liabilities</b>	<b>21 562</b>	<b>15 633</b>	<b>13 727</b>	<b>31 227</b>	<b>16 261</b>	<b>21 404</b>	<b>13 704</b>	<b>24 507</b>	<b>142.2%</b>

**Statements of estimates of financial performance and position****Table 21.23 Public Protector of South Africa statements of estimates of financial performance and position**

Statement of financial performance	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2014/15	2015/16	2016/17		
R thousand								
<b>Revenue</b>								
Non-tax revenue	574	-15.0%	0.5%	670	705	738	8.7%	0.3%
Other non-tax revenue	574	-15.0%	0.5%	670	705	738	8.7%	0.3%
Transfers received	217 584	12.3%	99.5%	245 397	262 608	279 738	8.7%	99.7%
<b>Total revenue</b>	<b>218 158</b>	<b>12.1%</b>	<b>100.0%</b>	<b>246 067</b>	<b>263 313</b>	<b>280 476</b>	<b>8.7%</b>	<b>100.0%</b>
<b>Expenses</b>								
Current expenses	218 158	14.8%	100.0%	246 067	263 313	280 476	8.7%	100.0%
Compensation of employees	159 050	18.0%	68.8%	201 788	215 915	229 949	13.1%	79.7%
Goods and services	54 784	7.5%	28.8%	37 406	39 955	42 944	-7.8%	17.7%
Depreciation	3 500	13.5%	1.9%	6 000	6 524	6 646	23.8%	2.2%
Interest, dividends and rent on land	824	1.3%	0.5%	873	919	937	4.4%	0.4%
<b>Total expenses</b>	<b>218 158</b>	<b>14.8%</b>	<b>100.0%</b>	<b>246 067</b>	<b>263 313</b>	<b>280 476</b>	<b>8.7%</b>	<b>100.0%</b>
Surplus/(Deficit)	-	-100.0%	-	-	-	-	-	-
<b>Statement of financial position</b>								
Carrying value of assets	18 776	33.5%	69.2%	19 372	20 253	21 157	4.1%	92.5%
<i>of which:</i>								
Acquisition of assets	1 299	-7.3%	22.7%	6 000	6 524	6 646	72.3%	24.5%
Receivables and prepayments	294	-7.2%	1.7%	310	328	344	5.4%	1.5%
Cash and cash equivalents	5 437	-9.5%	29.1%	120	130	140	-70.5%	6.0%
<b>Total assets</b>	<b>24 507</b>	<b>16.2%</b>	<b>100.0%</b>	<b>19 802</b>	<b>20 711</b>	<b>21 641</b>	<b>-4.1%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	(27 445)	39.9%	-79.2%	(6 707)	(6 624)	(6 569)	-37.9%	-52.0%
Finance lease	3 759	46.4%	13.4%	4 712	4 970	5 218	11.6%	21.8%
Trade and other payables	29 442	26.5%	101.3%	6 585	6 223	5 911	-41.4%	52.7%
Provisions	18 751	23.6%	64.6%	15 212	16 142	17 081	-3.1%	77.6%
<b>Total equity and liabilities</b>	<b>24 507</b>	<b>16.2%</b>	<b>100.0%</b>	<b>19 802</b>	<b>20 711</b>	<b>21 641</b>	<b>-70.9%</b>	<b>100.0%</b>

## Personnel information

**Table 21.24 Public Protector of South Africa personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> 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 (%)			
		2013/14			2014/15			2015/16			2016/17			2017/18							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2014/15 - 2017/18		
Public Protector of South Africa		315	556	310	149.6	0.5	315	159.1	0.5	315	201.8	0.6	321	215.9	0.7	327	229.9	0.7	13.1%	100.0%	
Salary level																					
1 – 6	88	171	88	19.0	0.2	88	20.8	0.2	88	44.7	0.5	88	47.8	0.5	88	50.9	0.6	34.9%	27.5%		
7 – 10	128	234	123	58.8	0.5	128	62.0	0.5	130	60.7	0.5	136	64.9	0.5	142	70.1	0.5	4.2%	41.9%		
11 – 12	68	113	68	44.8	0.7	68	47.2	0.7	67	61.5	0.9	67	65.8	1.0	67	69.1	1.0	13.6%	21.1%		
13 – 16	30	37	30	25.1	0.8	30	27.1	0.9	29	32.8	1.1	29	35.1	1.2	29	37.3	1.3	11.2%	9.2%		
17 – 22	1	1	1	1.9	1.9	1	2.0	2.0	1	2.1	2.1	1	2.3	2.3	1	2.4	2.4	7.3%	0.3%		

1. Rand million.

## South African Human Rights Commission

### Mandate

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

### Selected performance indicators

**Table 21.25 South African Human Rights Commission performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Number of stakeholder engagements hosted per year	Human rights protection and promotion	Outcome 11: Create a better South Africa, a better Africa and a better World	413	72 <sup>1</sup>	98	108 <sup>2</sup>	108	108	108
Percentage of total cases finalised per year	Human rights protection and promotion		87% (9 764)	79% (7 047)	93% (8 550) <sup>3</sup>	85% (9 850)	85% (9 900)	85% (9 900)	85% (10 000)
Number of provincial human rights calendar day events held per year	Research, monitoring and reporting		23	9 <sup>4</sup>	19	18	18	18	18
Number of international and regional activities participated in per year	Research, monitoring and reporting		20	28	20	10 <sup>5</sup>	10	10	12
Number of Promotion of Access to Information Act (2000) reports submitted to Parliament per year	Research, monitoring and reporting		1	1	1	1	1	1	1

1. In 2012/13, this indicator was refined to include only stakeholder engagements hosted by the commission. Previous years included broader interventions, such as media engagements and the commission's participation in seminars, workshops, dialogues and roundtable discussions hosted by stakeholders.

2. The arrival of a new commissioner necessitated an additional focus area of 'access to justice', and thus increased stakeholder engagements to factor in this new area. Furthermore, commissioners increasingly receive invitations from strategic stakeholders on pertinent issues that require attention, and many of these invitations cannot be rejected.

3. Upgrades to the Flowcentric data system enabled more effective, efficient and improved handling of complaints in 2013/14. Improvement plans based on provincial assessment visits also contributed positively.

4. The decrease in 2012/13 was due to the organisation's realisation of a need to focus on lesser but more intensified and impactful events. As such, the target was reduced to 9 events – one per province.

5. Due to the high cost of international travel, the commission reduced the number of international trips undertaken from 2014/15 onwards.

### Expenditure analysis

The South African Human Rights Commission's work aligns with outcome 11 of government's 2014-2019 medium term strategic framework (create a better South Africa, a better Africa and a better world), which is characterised by observing and promoting the rule of law and human rights. Similarly, the national development plan calls for an equitable and just system of global governance that promotes peace, human rights and respect for the rule of law. In line with this, the commission's focus over the medium term will be to improve the quality of complaints handling; improve the quality of monitoring and evaluation of, and reporting on, the realisation of human rights; and inculcate a culture of human rights through human rights advocacy.

The organisation's human rights protection and promotion programme, which seeks to contribute to a sustainable human rights culture in South Africa through activities such as investigating human rights violations, will continue to be the largest driver of spending over the medium term. The programme's focus will be on strengthening its human resources capacity and complaints handling system at both national and provincial levels. This will be done to improve the quality of complaints handling and reduce the time taken to respond to complaints, and manage likely increases in the volume of new cases received each year. Using funds allocated to the programme, the commission plans to maintain the percentage of cases finalised at 85 per cent between 2015/16 and 2017/18, and maintain the number of stakeholder engagements at 108.

Expenditure on compensation of employees increased between 2011/12 and 2014/15 due to additional allocations for improved conditions of service and added capacity. The substantial increase in expenditure on goods and services over this period was mainly due to escalations in payments relating to office and computer equipment leases. The planned new appointments, as well as a reprioritisation of funds from communication, computer services, consultants, and travel and subsistence under goods and services for compensation of employees, accounts for the significant increase in spending on this item in 2015/16.

There will also be significant spending on compensation of employees over the medium term. The budget sets out additional allocations of R7.1 million in 2015/16, R8.1 million in 2016/17 and R9.3 million in 2017/18, from funds reprioritised from the Department of Justice and Constitutional Development for the unfreezing of posts and the appointment of 1 additional commissioner. As a result, the number of funded posts will increase from 167 in 2014/15 to 180 in 2015/16, and remain constant in 2016/17 and 2017/18. At the end of September 2014, of the 20 vacant posts, 11 were frozen to make funds available for the implementation of the commission's revised personnel structure. The vacancies were due to natural attrition, and plans are in place to unfreeze posts and fill all vacancies in 2015/16. The new appointments will strengthen the human resources capacity in the commission's human rights protection and promotion programme.

## Programmes/objectives/activities

**Table 21.26 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity**

R thousand	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
Administration	50 650	46 454	51 036	49 639	-0.7%	46.3%	50 099	53 394	56 050	4.1%	35.6%
Human rights protection and promotion	34 120	41 602	52 784	72 067	28.3%	45.3%	84 255	89 576	94 628	9.5%	57.6%
Research, monitoring and reporting	8 109	11 119	7 713	8 431	1.3%	8.3%	9 957	10 517	11 184	9.9%	6.8%
<b>Total</b>	<b>92 879</b>	<b>99 175</b>	<b>111 533</b>	<b>130 137</b>	<b>11.9%</b>	<b>100.0%</b>	<b>144 311</b>	<b>153 487</b>	<b>161 862</b>	<b>7.5%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 21.27 South African Human Rights Commission statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Outcome/Budget Average (%) 2011/12 - 2014/15
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15		
<b>Revenue</b>									
<b>Non-tax revenue</b>	-	490	-	480	-	784	-	-	-
Sale of goods and services other than capital assets	-	143	-	63	-	104	-	-	-
<i>of which:</i>									
Administrative fees	-	143	-	63	-	104	-	-	-
Other non-tax revenue	-	347	-	417	-	680	-	-	-
<b>Transfers received</b>	<b>89 066</b>	<b>90 864</b>	<b>100 736</b>	<b>101 919</b>	<b>115 999</b>	<b>119 299</b>	<b>128 136</b>	<b>130 497</b>	<b>102.0%</b>
<b>Total revenue</b>	<b>89 066</b>	<b>91 354</b>	<b>100 736</b>	<b>102 399</b>	<b>115 999</b>	<b>120 083</b>	<b>128 136</b>	<b>130 497</b>	<b>102.4%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>89 066</b>	<b>92 879</b>	<b>100 736</b>	<b>99 175</b>	<b>115 999</b>	<b>111 533</b>	<b>128 136</b>	<b>130 137</b>	<b>100.0%</b>
Compensation of employees	59 303	56 156	75 223	63 653	73 344	59 615	78 450	82 739	91.6%
Goods and services	27 768	24 175	22 786	19 865	39 455	34 085	30 458	31 482	91.0%
Depreciation	1 995	2 843	2 727	1 437	3 200	2 199	3 312	-	57.7%
Interest, dividends and rent on land	-	9 705	-	14 220	-	15 634	15 916	15 916	348.5%
<b>Total expenses</b>	<b>89 066</b>	<b>92 879</b>	<b>100 736</b>	<b>99 175</b>	<b>115 999</b>	<b>111 533</b>	<b>128 136</b>	<b>130 137</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1 525)</b>	<b>-</b>	<b>3 224</b>	<b>-</b>	<b>8 550</b>	<b>-</b>	<b>360</b>	<b>-</b>

**Table 21.27 South African Human Rights Commission statements of historical financial performance and position**

Statement of financial position									Outcome/ Budget Average (%)
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Carrying value of assets	7 983	8 704	7 060	12 670	7 413	11 292	7 846	7 846	133.7%
<i>of which:</i>									
Acquisition of assets	700	1 692	1 909	377	2 972	2 218	3 206	3 206	85.3%
Investments	421	–	–	–	–	–	–	–	–
Inventory	138	140	132	207	139	189	231	231	120.0%
Receivables and prepayments	403	269	725	350	761	3 171	785	785	171.1%
Cash and cash equivalents	4 968	3 827	5 015	7 265	5 266	17 201	17 587	19 361	145.1%
Non-current assets held for sale	–	–	2 899	–	3 044	–	–	–	–
Defined benefit plan assets	–	–	2 396	–	2 516	–	–	–	–
Derivatives financial instruments	–	–	–	8	–	41	–	–	–
<b>Total assets</b>	<b>13 913</b>	<b>12 940</b>	<b>18 227</b>	<b>20 500</b>	<b>19 139</b>	<b>31 894</b>	<b>26 450</b>	<b>28 224</b>	<b>120.4%</b>
Accumulated surplus/(deficit)	4 650	3 755	5 491	11 149	3 755	19 699	13 034	14 809	183.5%
Finance lease	–	739	–	1 320	–	1 927	805	805	595.0%
Deferred income	219	389	740	–	965	–	1 013	1 013	47.7%
Trade and other payables	3 514	6 316	6 852	2 817	7 126	4 659	3 157	3 157	82.1%
Provisions	3 660	1 741	5 144	5 214	7 293	5 609	8 440	8 440	85.6%
Derivatives financial instruments	1 870	–	–	–	–	–	–	–	–
<b>Total equity and liabilities</b>	<b>13 912</b>	<b>12 940</b>	<b>18 227</b>	<b>20 500</b>	<b>19 139</b>	<b>31 894</b>	<b>26 449</b>	<b>28 224</b>	<b>120.4%</b>

**Statements of estimates of financial performance and position****Table 21.28 South African Human Rights Commission statements of estimates of financial performance and position**

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expen- diture/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expen- diture/ Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
<b>Revenue</b>								
Transfers received	130 497	12.8%	99.6%	144 311	153 487	161 862	7.4%	100.0%
<b>Total revenue</b>	<b>130 497</b>	<b>12.6%</b>	<b>100.0%</b>	<b>144 311</b>	<b>153 487</b>	<b>161 862</b>	<b>7.4%</b>	<b>100.0%</b>
<b>Expenses</b>								
Current expenses	130 137	11.9%	100.0%	144 311	153 487	161 862	7.5%	100.0%
Compensation of employees	82 739	13.8%	60.4%	102 102	108 737	115 232	11.7%	69.1%
Goods and services	31 482	9.2%	25.2%	25 179	26 698	27 675	-4.2%	19.0%
Interest, dividends and rent on land	15 916	17.9%	12.8%	17 030	18 052	18 955	6.0%	11.9%
<b>Total expenses</b>	<b>130 137</b>	<b>11.9%</b>	<b>100.0%</b>	<b>144 311</b>	<b>153 487</b>	<b>161 862</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>360</b>	<b>-161.8%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>
<b>Statement of financial position</b>								
Carrying value of assets	7 846	-3.4%	48.1%	8 242	8 658	10 100	8.8%	26.3%
<i>of which:</i>								
Acquisition of assets	3 206	23.7%	8.3%	2 214	3 595	3 604	4.0%	9.7%
Inventory	231	18.2%	0.9%	254	280	280	6.6%	0.8%
Receivables and prepayments	785	42.9%	4.1%	335	369	369	-22.3%	1.5%
Cash and cash equivalents	19 361	71.7%	46.9%	27 790	19 876	29 229	14.7%	71.4%
<b>Total assets</b>	<b>28 224</b>	<b>29.7%</b>	<b>100.0%</b>	<b>36 621</b>	<b>29 183</b>	<b>39 978</b>	<b>12.3%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	14 809	58.0%	49.4%	22 034	13 496	24 078	17.6%	54.8%
Finance lease	805	2.9%	5.3%	886	974	1 100	11.0%	2.8%
Deferred income	1 013	37.6%	1.6%	1 064	1 064	1 000	-0.4%	3.2%
Trade and other payables	3 157	-20.6%	22.1%	3 473	3 820	3 800	6.4%	10.8%
Provisions	8 440	69.2%	21.6%	9 164	9 829	10 000	5.8%	28.4%
<b>Total equity and liabilities</b>	<b>28 224</b>	<b>29.7%</b>	<b>100.0%</b>	<b>36 621</b>	<b>29 183</b>	<b>39 978</b>	<b>40.3%</b>	<b>100.0%</b>

## Personnel information

**Table 21.29 The South African Human Rights Commission personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> 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 (%)					
		2013/14			2014/15			2015/16		2016/17		2017/18				2014/15 - 2017/18				
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost	
South African Human Rights Commission		180	180	133	59.6	0.4	167	82.7	0.5	180	102.1	0.6	180	108.7	0.6	180	115.2	0.6	11.7%	100.0%
Salary level	180	180	133	59.6	0.4	167	82.7	0.5	180	102.1	0.6	180	108.7	0.6	180	115.2	0.6	11.7%	100.0%	
1 – 6	37	37	22	5.9	0.3	35	9.3	0.3	37	11.6	0.3	37	12.4	0.3	37	13.6	0.4	13.7%	20.7%	
7 – 10	75	75	67	26.9	0.4	67	29.0	0.4	75	34.6	0.5	75	38.3	0.5	75	41.0	0.5	12.3%	41.3%	
11 – 12	40	40	23	15.0	0.7	37	26.4	0.7	40	31.9	0.8	40	32.8	0.8	40	35.1	0.9	10.0%	22.2%	
13 – 16	26	26	19	9.4	0.5	26	17.9	0.7	26	23.8	0.9	26	25.1	1.0	26	25.3	1.0	12.1%	14.7%	
17 – 22	2	2	2	2.4	1.2	2	0.1	0.1	2	0.1	0.1	2	0.2	0.1	2	0.2	0.1	12.6%	1.1%	

1. Rand million.

## Special Investigating Unit

### Mandate

The mandate of the Special Investigating Unit is derived from the Special Investigating Units and Special Tribunals Act (1996), as amended. The unit's principal functions are to investigate serious malpractices, maladministration and corruption in connection with the administration of state institutions; and to take or assist in instituting appropriate and effective action against wrongdoers.

### Selected performance indicators

**Table 21.30 Special Investigating Unit performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Value of potential cash recoverable	Investigations	Outcome 3: All people in South Africa are and feel safe	R224m	R171m	R261m	R200m	R220m	R240m	R260m
The actual value of cash recoverable	Investigations		R38m	R0m	R75.8m	R100m	R120 m	R140 m	R160m
Percentage of new issued proclamations finalised	Investigations		-1	-1	-1	66% (20)	60% <sup>2</sup> (12)	60% (12)	60% (12)
Number of referrals to the National Prosecuting Authority	Investigations		-1	-1	-1	65	45 <sup>3</sup>	45	45
Number of instances where potential disciplinary matters are brought to the attention of the relevant state institution	Investigations		-1	-1	-1	100	60 <sup>4</sup>	60	60
Number of civil matters instituted in court or the special tribunal	Investigations		-1	-1	-1	20 <sup>5</sup>	15	15	15

1. New indicator, hence no historical data.

2. Decrease in targets over the medium term is driven mainly by the decrease in the number of proclamations. The unit will be investigating specific, clear and time bound proclamations, hence the expected number of proclamations will be lower on the basis that opened proclamations will not be pursued.

3. Estimated number of referrals to the National Prosecuting Authority is based on a calculation of 3.75 times the new proclamations issued.

4. Estimated number of instances where potential disciplinary matters are brought to the attention of the relevant state institution is based on a calculation 5 times the new proclamations issued.

5. Estimated number of civil matters instituted in court or the special tribunal is based on a calculation of 1.25 times the new proclamations issued.

### Expenditure analysis

The national development plan recommends the strengthening of a multi-agency anti-corruption system that makes public servants accountable, protects whistle blowers, and closely monitors procurement. Similarly, government's 2014–2019 medium term strategic framework, aligning with the plan's crime reduction objectives, highlights the need to fight corruption in both the public and the private sector by building a resilient anti-corruption system to successfully detect and investigate cases of alleged corruption with a view to prosecute, convict and incarcerate offenders. In line with this, the Special Investigating Unit will continue to contribute towards uncovering corruption malpractice and maladministration by conducting results driven and case specific forensic investigations and civil litigation in collaboration with law enforcement agencies.

Thus, the unit's focus over the medium term will be on reducing corruption through investigations into state institutions, and to seek remedies through litigation, criminal prosecutions and disciplinary hearings. The provision of timely forensic investigations into any alleged maladministration or unlawful conduct will be driven by specific and time bound investigations whose outcomes will contribute to achieving a society free of corruption. Achieving this will strengthen accountability and oversight in the public service, in line with the national development plan's vision.

Investigations will continue to be the largest spending programme. To support the programme, additional forensic lawyers will be employed, which is expected to drive a growth in the number of personnel in the unit from 564 in 2014/15 to 604 in 2017/18. The additional capacity of forensic lawyers will enable the unit to achieve various outputs, such as achieving and maintaining: the number of civil matters instituted in court or the special tribunal at 15, the number of recommendations made for disciplinary processes at 60, the number of referrals to the National Prosecuting Authority at a projected 45, and the finalisation of 60 per cent of new proclamations received on an annual basis. Additional revenue obtained from charging client departments and state institutions for services rendered is expected to contribute to the achievement of these outputs. This arrangement was regularised in October 2012 according to the Special Investigating Units and Special Tribunals Act (1996), as amended.

The projected increase in project funding through non-tax revenue over the medium term is driven by the hours to be recovered in investigations conducted on an annual basis.

## Programmes/objectives/activities

**Table 21.31 Special Investigating Unit expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/ Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/ Total: Average (%) 2014/15 - 2017/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
R thousand											
Administration	128 381	132 408	147 155	137 745	2.4%	32.5%	145 641	153 857	161 815	5.5%	32.4%
Investigations	367 981	280 921	234 712	274 905	-9.3%	67.5%	300 299	326 816	350 156	8.4%	67.6%
<b>Total</b>	<b>496 361</b>	<b>413 330</b>	<b>381 867</b>	<b>412 650</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>445 940</b>	<b>480 672</b>	<b>511 972</b>	<b>7.5%</b>	<b>100.0%</b>

## Statements of historical financial performance and position

**Table 21.32 Special Investigating Unit statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
	2011/12	2012/13	2012/13	2013/14	2013/14	2014/15	2014/15	2011/12 - 2014/15	
<b>Revenue</b>									
<b>Non-tax revenue</b>	<b>151 698</b>	<b>174 147</b>	<b>176 525</b>	<b>128 458</b>	<b>226 616</b>	<b>198 491</b>	<b>213 456</b>	<b>115 837</b>	<b>80.3%</b>
Sale of goods and services other than capital assets	150 259	172 481	176 525	124 642	226 616	194 350	209 642	111 697	79.0%
<i>of which:</i>									
<i>Sales by market establishment</i>	150 259	172 481	176 525	124 642	226 616	194 350	209 642	111 697	79.0%
Other non-tax revenue	1 438	1 666	-	3 816	-	4 141	3 814	4 140	262.0%
<b>Transfers received</b>	<b>193 620</b>	<b>323 191</b>	<b>307 310</b>	<b>369 211</b>	<b>305 859</b>	<b>305 227</b>	<b>296 813</b>	<b>296 813</b>	<b>117.3%</b>
<b>Total revenue</b>	<b>345 318</b>	<b>497 338</b>	<b>483 835</b>	<b>497 669</b>	<b>532 475</b>	<b>503 718</b>	<b>510 269</b>	<b>412 650</b>	<b>102.1%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>331 074</b>	<b>496 361</b>	<b>483 835</b>	<b>413 330</b>	<b>532 475</b>	<b>381 867</b>	<b>510 269</b>	<b>412 650</b>	<b>91.7%</b>
Compensation of employees	213 085	203 609	263 204	235 558	302 180	259 127	298 144	260 069	89.0%
Goods and services	104 304	276 509	203 677	160 540	213 340	114 259	198 714	144 979	96.7%
Depreciation	13 686	16 240	16 954	17 232	16 954	8 481	13 402	7 602	81.2%
Interest, dividends and rent on land	-	3	-	-	-	-	9	-	33.3%
<b>Total expenses</b>	<b>331 074</b>	<b>496 361</b>	<b>483 835</b>	<b>413 330</b>	<b>532 475</b>	<b>381 867</b>	<b>510 269</b>	<b>412 650</b>	<b>91.7%</b>
<b>Surplus/(Deficit)</b>	<b>14 243</b>	<b>977</b>	<b>-</b>	<b>84 339</b>	<b>-</b>	<b>121 851</b>	<b>-</b>	<b>-</b>	<b>-</b>

**Table 21.32 Special Investigating Unit statements of historical financial performance and position**

Statement of financial position									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget Average (%)
R thousand	2011/12		2012/13		2013/14		2014/15		2011/12 - 2014/15
Carrying value of assets	44 438	36 329	65 002	42 056	72 013	36 454	25 407	25 407	67.8%
<i>of which:</i>									
Acquisition of assets	18 808	11 741	27 372	4 120	18 474	3 541	18 474	17 000	43.8%
Inventory	188	214	188	146	160	84	140	140	86.3%
Receivables and prepayments	50 336	36 154	48 910	64 324	45 670	178 298	67 568	67 568	163.0%
Cash and cash equivalents	13 678	78 650	1 316	103 009	1 801	97 680	4 468	81 536	1 697.1%
<b>Total assets</b>	<b>108 640</b>	<b>151 347</b>	<b>115 417</b>	<b>209 535</b>	<b>119 643</b>	<b>312 516</b>	<b>97 583</b>	<b>174 650</b>	<b>192.2%</b>
Accumulated surplus/(deficit)	74 142	13 778	23 544	117 487	23 544	239 338	22 570	121 010	341.9%
Trade and other payables	34 498	137 569	91 873	92 048	96 099	73 178	75 013	53 640	119.8%
<b>Total equity and liabilities</b>	<b>108 640</b>	<b>151 347</b>	<b>115 416</b>	<b>209 535</b>	<b>119 643</b>	<b>312 516</b>	<b>97 583</b>	<b>174 650</b>	<b>192.2%</b>

**Statements of estimates of financial performance and position****Table 21.33 Special Investigating Unit statements of estimates of financial performance and position**

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
R thousand	2014/15	2011/12 - 2014/15		2015/16	2016/17	2017/18	2014/15 - 2017/18	
<b>Revenue</b>								
<b>Non-tax revenue</b>	<b>115 837</b>	<b>-12.7%</b>	<b>32.1%</b>	<b>141 482</b>	<b>163 940</b>	<b>165 795</b>	<b>12.7%</b>	<b>31.6%</b>
Sale of goods and services other than capital assets	111 697	-13.5%	31.3%	137 282	159 404	160 896	12.9%	30.6%
<i>of which:</i>								
Sales by market establishment	111 697	-13.5%	31.3%	137 282	159 404	160 896	12.9%	30.6%
Other non-tax revenue	4 140	35.4%	0.7%	4 200	4 536	4 899	5.8%	1.0%
<b>Transfers received</b>	<b>296 813</b>	<b>-2.8%</b>	<b>67.9%</b>	<b>304 458</b>	<b>316 732</b>	<b>346 177</b>	<b>5.3%</b>	<b>68.4%</b>
<b>Total revenue</b>	<b>412 650</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>445 940</b>	<b>480 672</b>	<b>511 972</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Expenses</b>								
<b>Current expenses</b>	<b>412 650</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>445 940</b>	<b>480 672</b>	<b>511 972</b>	<b>7.5%</b>	<b>100.0%</b>
Compensation of employees	260 069	8.5%	57.2%	284 633	310 288	332 802	8.6%	64.1%
Goods and services	144 979	-19.4%	39.9%	153 097	161 518	169 594	5.4%	34.0%
Depreciation	7 602	-22.4%	2.9%	8 210	8 867	9 576	8.0%	1.8%
<b>Total expenses</b>	<b>412 650</b>	<b>-6.0%</b>	<b>100.0%</b>	<b>445 940</b>	<b>480 672</b>	<b>511 972</b>	<b>7.5%</b>	<b>100.0%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Statement of financial position</b>								
Carrying value of assets	25 407	-11.2%	17.6%	22 191	19 346	16 859	-12.8%	11.4%
<i>of which:</i>								
Acquisition of assets	17 000	13.1%	5.1%	32 628	6 289	5 277	-32.3%	8.4%
Inventory	140	-13.2%	0.1%	100	90	80	-17.0%	0.1%
Receivables and prepayments	67 568	23.2%	37.6%	70 946	74 494	78 218	5.0%	39.1%
Cash and cash equivalents	81 536	1.2%	44.8%	87 451	95 228	104 496	8.6%	49.4%
<b>Total assets</b>	<b>174 650</b>	<b>4.9%</b>	<b>100.0%</b>	<b>180 688</b>	<b>189 157</b>	<b>199 653</b>	<b>4.6%</b>	<b>100.0%</b>
Accumulated surplus/(deficit)	121 010	106.3%	52.8%	130 173	142 672	154 151	8.4%	73.5%
Trade and other payables	53 640	-26.9%	47.2%	50 516	46 485	45 502	-5.3%	26.5%
<b>Total equity and liabilities</b>	<b>174 650</b>	<b>4.9%</b>	<b>100.0%</b>	<b>180 688</b>	<b>189 157</b>	<b>199 653</b>	<b>3.1%</b>	<b>100.0%</b>

## Personnel information

**Table 21.34 Special Investigating Unit personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2015		Number and cost <sup>1</sup> 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 (%)	
		2013/14			2014/15			2015/16			2016/17			2017/18					2014/15 - 2017/18
Special Investigating Unit		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	669	669	569	259.1	0.5	564	260.1	0.5	584	284.6	0.5	594	310.3	0.5	604	332.8	0.6	8.6%	100.0%
1 – 6	130	130	112	15.9	0.1	117	21.2	0.2	117	22.6	0.2	117	25.4	0.2	117	27.6	0.2	9.2%	20.0%
7 – 10	289	289	272	101.7	0.4	231	118.4	0.5	251	137.5	0.5	261	156.3	0.6	271	175.6	0.6	14.0%	43.2%
11 – 12	216	216	157	112.5	0.7	188	111.1	0.6	188	114.3	0.6	188	117.6	0.6	188	118.1	0.6	2.1%	32.1%
13 – 16	33	33	27	27.2	1.0	27	7.6	0.3	27	8.3	0.3	27	8.9	0.3	27	9.4	0.3	7.3%	4.6%
17 – 22	1	1	1	1.8	1.8	1	1.9	1.9	1	2.0	2.0	1	2.0	2.0	1	2.2	2.2	5.0%	0.2%

1. Rand million.

## Additional tables

### Table 21.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate	
				2011/12	2012/13		2013/14	2015/16
<b>R thousand</b>								
<b>Departmental infrastructure</b>								
Nelspruit high court	New building for the province	Construction	706 376	74 799	14 448	60 168	194 938	163 719
Polokwane high court	New building for the province	Construction	876 288	126 443	72 651	130 204	132 513	23 500
Ntuzuma magistrate's office	New building	Handed over	274 319	-	13 980	9 010	-	-
Port Shepstone magistrate's office	New building	Construction	334 128	-	12 195	4 850	8 429	160 998
South Gauteng high court	Extensions to existing building	Construction	385 802	-	150 505	62 796	47 000	20 000
Katlehong magistrate's office	New building	Handed over	332 245	146 204	90 270	477	-	-
Booyens magistrate's office	New building	Design	262 382	-	-	4 316	8 119	24 000
Soweto Magistrates' Court (formally referred to as Orlando Magistrates Court)	New building	Identification	382 591	-	-	-	1 000	5 000
Accessibility programme (phase 2)	Accessibility to court facilities	Various	105 859	697	12 504	-	3 000	16 456
Mamelodi magistrate's office	New building	Construction	123 846	-	14 696	439	19 000	39 538
Plettenberg Bay magistrate's office	New building	Design	175 967	-	-	19 784	15 593	39 187
Richards Bay magistrate's office	New building	Design	207 093	-	-	3 340	15 000	-
Kagiso magistrate's office	New building	Hand over	74 065	18 667	1 790	7 538	5 000	16 419
Jan Kempdorp magistrate's office	New building	Design	45 000	-	62	-	466	3 000
Hankey magistrate's office	New building	Handed over	32 205	54	13 919	1 347	-	-
Tsokane magistrate's office	New building	Handed over	16 150	-	-	351	-	-
Ekgangala magistrate's office	New building	Handed over	22 252	840	7 676	-	-	-
Garies magistrate's office	New building	Design	86 813	-	369	-	500	1 000
Ashton periodical court	New building	Handed over	119 507	113 314	-	-	-	-
Lothair periodical court	New building	Design	31 695	1 455	659	312	-	1 000
Lutzuville periodical court	New building	Handed over	11 776	438	5 150	-	-	5 000
Bitji periodical court	New building	Design	53 003	257	995	401	500	9 358
Dimbaza periodical court	New building	Tender	104 233	-	3 645	1 103	3 000	10 000
Supreme Court of Appeal (Bloemfontein)	Extensions to existing building	Handed over	129 796	-	65 320	7 199	-	-
Pietermaritzburg master's office: Colonial Building	Extensions to existing building	Handed over	138 464	-	7 437	1 708	-	-
Butterworth magistrate's office	Extensions to existing building	Handed over	52 486	474	4 354	342	-	-
Stanger magistrate's office	Extensions to existing building	Handed over	52 758	1 899	6 956	532	-	-
Soshanguve magistrate's office	Extensions to existing building	Design	69 866	-	4 619	-	500	1 000
Port Elizabeth high court	Extensions to existing building	Construction	86 431	2 345	2 770	5 348	13 034	17 900
National Prosecuting Authority building (Pietermaritzburg)	Extensions to existing building	Design	75 000	-	-	92	3 000	4 500
Humansdorp magistrate's office	Extensions to existing building	Design	19 733	-	275	-	300	500
Bredasdorp magistrate's office	Extensions to existing building	Handed over	27 432	1 012	21 228	-	-	-
Calvinia magistrate's office	Extensions to existing building	Design	17 444	-	-	-	-	-
KwaMbonambi periodical court	Extensions to existing building	Design	61 448	-	824	-	500	1 000
Umtata magistrate's office	Extensions to existing building	Design	162 442	-	-	8 243	3 000	10 000
Cala magistrate's office	Extensions to existing building	Design	12 167	-	-	-	300	500
Tarkastad magistrate's office	Extensions to existing building	Handed over	9 448	-	-	1 117	-	-
Schweizer-Reneke magistrate's office	Extensions to existing building	Hand over	11 300	31	-	2 064	1 500	-

Table 21.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2014/15	Medium-term expenditure estimate		
				2011/12	2012/13	2013/14		2015/16	2016/17	2017/18
<b>Departmental infrastructure</b>										
R thousand										
Danielskui periodical court	Extensions to existing building	Handed over	9 512	1 407	3 741	-	-	-	-	-
Nyoni periodical court	Extensions to existing building	Design	13 786	-	1 487	525	500	1 500	2 000	2 600
Wolmarstad magistrate's office	Extensions to existing building	Design	29 853	220	1 417	-	500	500	1 000	1 550
Bisho high court	Extensions to existing building	Feasibility	28 264	29	-	14	500	800	1 000	1 550
Mount Ayliff magistrate's office	Extensions to existing building	Design	55 647	-	-	-	500	500	1 000	1 550
Barkley East magistrate's office	Extensions to existing building	Design	6 563	-	-	-	500	500	1 000	1 550
Whitfesea magistrate's office	Extensions to existing building	Design	68 499	-	-	-	500	3 000	30 000	31 500
Christiana magistrate's office	Extensions to existing building	Design	18 213	-	427	180	500	844	1 415	1 986
Fraserburg magistrate's office	Extensions to existing building	Design	9 600	-	-	55	300	500	1 000	1 550
Deben periodical court	Extensions to existing building	Handed over	3 600	-	-	-	-	-	-	-
Umbumbulu magistrate's office	Extensions to existing building	Construction	48 310	-	2 897	1 284	2 000	4 251	4 683	4 917
Riversdale magistrate's office	Extensions to existing building	Handed over	20 233	9 055	5 080	-	-	-	-	-
Galvendale magistrate's office	Extensions to existing building	Handed over	54 064	-	28 766	942	-	-	-	-
Repairs and maintenance	Repairs and maintenance to various offices	Handed over	190 777	72 868	-	-	-	-	-	-
Upgrading, renovations and refurbishments	Upgrading of various offices	Various	92 457	105 000	882	-	100	10	11	512
Various smaller courts	Upgrading of various offices	Design	125 520	150	10	-	50	75	79	583
Various smaller courts	Smaller construction projects	Various	52 300	5 976	13	-	21	32	34	536
Goodwood magistrate's office	New building	Pre-feasibility	145 520	-	-	-	15 000	1 000	2 000	2 100
Planning for various courts	Smaller construction projects	Identification	72 300	-	30	-	15 000	51	25 054	26 307
Tshilwahuksu magistrate's office	New building	Design	9 500	-	360	128	1 000	1 500	7 000	7 350
Tsineng magistrate's office	New building	Identification	49 216	-	-	-	1 000	60	63	566
Second Gelvandale magistrate's office	Upgrading of various offices	Hand over	6 752	-	194	4 170	1 000	-	-	-
Ondandaalsrus magistrate's office	Extensions to existing building	Feasibility	693	-	-	-	617	-	-	-
Villiers magistrate's office	Extensions to existing building	Feasibility	7 695	-	-	-	500	1 000	1 000	1 550
Bultfontein magistrate's office	Extensions to existing building	Feasibility	1 100	-	-	-	485	1 000	-	-
Bloemfontein high court	Extensions to existing building	Design	1 582	-	-	-	300	500	-	-
Kroonstad magistrate's office	Extensions to existing building	Design	2 600	-	-	-	500	1 000	-	-
Welkom magistrate's office	Extensions to existing building	Design	18 200	-	-	-	1 000	5 000	2 028	2 129
Caledon magistrate's office	Extensions to existing building	Hand over	16 900	-	14 419	2 848	500	1 000	-	-
Ladysmith magistrate's office (Western Cape)	Extensions to existing building	Design	10 900	-	903	698	500	500	1 000	1 050
Grabouw magistrate's office	Extensions to existing building	Design	8 500	-	285	2 154	1 000	2 000	788	1 327
Cianwilliam magistrate's office	Extensions to existing building	Design	9 400	-	33	2 802	1 500	2 000	-	-
Cape Town magistrate's office	Extensions to existing building	Design	14 700	-	154	826	500	1 000	3 000	3 150
Justitia Building (Cape Town)	Extensions to existing building	Tender	109 051	-	302	1 773	10 000	8 000	55 000	57 750
Masinga magistrate's office	Extensions to existing building	Design	22 000	-	6 614	269	1 000	1 584	1 668	1 751
Unzimkulu magistrate's office	Extensions to existing building	Design	45 800	-	1 020	12 726	1 000	2 000	3 000	3 150
Ikopo justice cluster	Extensions to existing building	Design	25 200	-	1 650	1 301	1 300	2 000	3 000	3 150
Ingwavuma justice cluster	Extensions to existing building	Design	32 400	-	1 822	1 462	1 000	1 000	2 000	2 100
Kranskop justice cluster	Extensions to existing building	Design	5 100	-	737	-	300	1 000	1 000	1 050

Table 21.A Summary of expenditure on infrastructure

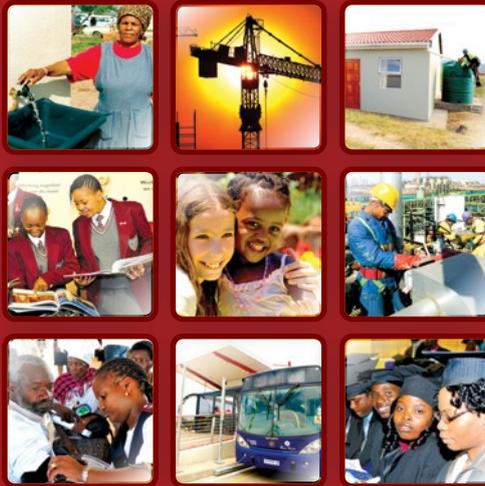
Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate	
				2011/12	2012/13		2013/14	2015/16
<b>R thousand</b>								
<b>Departmental infrastructure</b>								
Greytown justice cluster	Extensions to existing building	Design	21 800	–	2 748	–	1 313	1 909
Bergville justice cluster	Extensions to existing building	Design	25 700	–	98	1 184	1 000	2 000
Paulpietersburg justice cluster	Extensions to existing building	Design	17 200	–	1 330	295	1 036	1 612
Magudu justice cluster	Extensions to existing building	Design	18 200	–	494	–	1 139	1 726
Sundumbili magistrate's office	Extensions to existing building	Design	16 500	–	–	–	1 000	2 000
Newcastle magistrate's office	Extensions to existing building	Design	98 000	–	1 510	4 802	1 000	1 000
Durban magistrate's office	Extensions to existing building	Design	106 000	–	4 086	5 977	1 000	2 500
Vulamehlo magistrate's office	Extensions to existing building	Design	40 400	–	–	842	1 000	1 000
Pofadder magistrate's office	Extensions to existing building	Design	20 000	–	–	–	500	500
Hopetown magistrate's office	Extensions to existing building	Design	34 000	–	773	–	1 000	1 000
Kakamas magistrate's office	Extensions to existing building	Design	5 900	–	–	–	2 002	18 059
Keimos magistrate's office	Construction of new Court	Design	19 100	–	–	29	4 000	3 000
Mankwe magistrate's office	Extensions to existing building	Hand over	2 400	–	73	2 302	–	–
Klerksdorp magistrate's office	Extensions to existing building	Design	29 800	–	769	–	3 795	2 983
Evander magistrate's office	Extensions to existing building	Design	10 025	–	104	1 135	150	3 500
Tzaneen magistrate's office	Extensions to existing building	Design	39 149	–	442	7	200	20 000
Dzanani magistrate's office	Extensions to existing building	Design	19 800	–	561	190	2 500	10 000
Naboomspruit magistrate's office	Extensions to existing building	Design	30 800	–	76	–	1 700	5 000
Ezibeleni magistrate's office	Extensions to existing building	Design	17 900	–	931	210	674	1 000
King William's Town magistrate's office	Extensions to existing building	Design	6 400	–	75	566	825	1 500
Grahamstown magistrate's office	Extensions to existing building	Design	5 100	–	–	–	800	842
Seymour magistrate's office	Extensions to existing building	Design	22 100	–	26	–	1 000	3 000
Middelburg magistrate's office (Eastern Cape)	Extensions to existing building	Design	47 400	–	828	–	1 000	6 500
Port Elizabeth magistrate's office	Extensions to existing building	Design	12 000	–	735	52	4 000	5 000
Bedford magistrate's office	Extensions to existing building	Design	12 800	–	220	–	743	1 309
Odi magistrate's office	Extensions to existing building	Design	53 558	–	–	–	2 000	40 000
Palace of Justice (Pretoria)	Extensions to existing building	Construction	21 000	–	2 787	–	7 041	–
Rustenburg magistrate's office	Extensions to existing building	Design	85 000	–	–	2 768	5 959	49 500
<b>Total</b>			<b>7 970 169</b>	<b>683 634</b>	<b>621 206</b>	<b>387 607</b>	<b>661 523</b>	<b>920 129</b>
								<b>966 124</b>

Table 21.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2014/15	Medium-term expenditure estimate	
							2011/12	2012/13		2013/14	2015/16
R thousand											
Foreign											
In cash											
Switzerland	Re-engineering of the small claims court	Court Services	2011-2015	10 000	Goods and services	Implement the national action plan to re-engineer small claims courts in South Africa	-	2 006	2 467	2 665	1 500
United States Agency for International Development	Gender justice project in three SADC states: Preliminary study	Administration	2010-2012	1 050	Goods and services	Feasibility study on three 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	295	74	-	-	-
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	-	1 415	80 497	-	-
<b>Total</b>				<b>305 800</b>			<b>295</b>	<b>3 495</b>	<b>82 964</b>	<b>2 665</b>	<b>1 500</b>



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# BUDGET 2015

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**national treasury**

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National Treasury  
REPUBLIC OF SOUTH AFRICA