

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

JUSTICE AND CONSTITUTIONAL
DEVELOPMENT

VOTE 21



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2016

National Treasury

Republic of South Africa

24 February 2016



ISBN: 978-0-621-44244-1

RP: 15/2016

The 2016 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.

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. 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 information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



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 institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it 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**



Contents

Budget summary	1
Vote purpose.....	1
Mandate	1
Selected performance indicators	1
Expenditure analysis.....	2
Expenditure trends	3
Expenditure estimates	5
Personnel information	6
Departmental receipts	6
Programme 1: Administration	7
Programme 2: Court Services	9
Programme 3: State Legal Services	12
Programme 4: National Prosecuting Authority.....	15
Programme 5: Auxiliary and Associated Services	17
Entities.....	19
Additional tables.....	31

Vote 21

Justice and Constitutional Development

Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 079.9	2 053.2	14.9	11.8	2 118.8	2 197.4
Court Services	6 121.6	5 091.6	21.4	1 008.6	6 463.6	6 827.1
State Legal Services	1 128.0	1 097.3	17.0	13.8	1 221.2	1 285.7
National Prosecuting Authority	3 557.5	3 490.1	16.1	51.3	3 684.3	3 836.8
Auxiliary and Associated Services	3 162.7	658.6	2 310.0	194.2	3 495.2	3 698.1
Subtotal	16 049.7	12 390.7	2 379.4	1 279.7	16 983.2	17 845.2
Direct charge against the National Revenue Fund						
Magistrates' Salaries	2 040.2	1 977.0	63.1	–	2 140.5	2 264.7
Total expenditure estimates	18 089.9	14 367.7	2 442.5	1 279.7	19 123.7	20 109.9

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

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants 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 mandate from a number of acts, which cover all the categories of the department's functions. These include: the establishment of magistrates' courts and appointment of magistrates and other judicial officers, their conditions of service; discipline and training; the establishment and functioning of the Special Investigating Unit and the National Prosecuting Authority, including the Asset Forfeiture Unit; the conduct of criminal proceedings; the prosecution 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; the management of third party funds; and support to chapter 9 institutions.

Selected performance indicators

Table 21.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections ¹		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of criminal cases on the backlog roll in the lower courts per year ²	Court Services	Outcome 3: All people in South Africa are and feel safe	30 692	27 295	29 480	25 338	31 942	30 344	28 827
Percentage of letters of appointment for executors issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		90% (101 320 out of 112 578)	94% (100 103 out of 106 727)	89% ³ (103 904 out of 116 746)	93% (139 500 out of 150 000)	94% (141 000 out of 150 000)	95% (142 500 out of 150 000)	96% (144 000 out of 150 000)

Table 21.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections ¹			
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	
Number of criminal court cases finalised, including alternative dispute resolution mechanisms, per year ⁴ :	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe	466 800	505 342	503 463	479 707	486 026	492 439	498 946	
- Number of criminal court cases finalised with verdict			323 390	329 153	319 149	327 519	330 794	334 102	337 443	
- Number of criminal court cases finalised through alternative dispute resolution mechanisms			143 410	176 189	184 314	152 188	155 232	158 337	161 503	
Conviction rate ⁵ :										
- High courts			87.5% (1 045 out of 1 194)	88.8% (911 out of 1 026)	91% (890 out of 978)	87% (888 out of 1 021)	87% (897 out of 1 031)	87% (906 out of 1 041)	87% (915 out of 1 052)	
- Regional courts			75.1% (28 198 out of 37 563)	76% (27 246 out of 35 848)	76.6% (25 591 out of 33 430)	74% (26 396 out of 35 670)	74% (26 660 out of 36 027)	74% (26 926 out of 36 387)	74% (27 196 out of 36 751)	
- District courts			91.1% (261 591 out of 284 663)	93.6% (273 641 out of 292 279)	94.2% (268 127 out of 284 741)	88% (255 928 out of 290 828)	88% (258 488 out of 293 736)	88% (261 073 out of 296 673)	88% (263 683 out of 299 640)	
Total number of operational Thuthuzela care centres			35	38	44	55	60	65	68	
Number of persons convicted of corruption or offences relating to corruption per year where the amount involved is more than R5m			42	21	23 ⁶	20 ⁶	25	26	26	
Number of completed forfeiture cases per year			302	390 ⁷	463	420	430	440	450	
Value of completed forfeiture cases per year	R119m	R296.4m	R1.9m ⁸	R210m	R230m	R260m	R300m			
Number of freezing orders per year	276	363	342	321	324	327	330			
Value of freezing orders per year	R518m	R701.5m	R2 619m	R1bn	R1.1bn	R1.2bn	R1.3bn			
Success rate ⁹	94.1% (289 out of 307)	94.2% (423 out of 449)	94.4% (204 out of 216)	93% (391 out of 420)	93% (400 out of 430)	93% (409 out of 440)	93% (419 out of 450)			

1. With the exception of criminal cases on the backlog roll, projections are aligned with government's 2014-2019 medium term strategic framework.

2. Targets were revised upwards given the revised definition of criminal cases on the backlog roll, as per the norms and standards published by the Office of the Chief Justice.

3. The decrease was due to the introduction of a paperless estate administration system that users needed to be trained on.

4. A reduction in court utilisation impacted negatively on the finalisation of trial cases.

5. Targets for this indicator are determined based on performance standards and not historical performance.

6. In these years, the indicator relates to the number of persons convicted of corruption or offences where the amount benefitted is more than R5 million.

7. The increase was due to 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.

8. Fluctuations in the value of completed forfeiture cases occur depending on when big cases are finalised.

9. The decrease in the annual success rate over the medium term is due to a greater focus on cases with significant impact that the unit has a higher risk of losing. The success rate measures cases won.

Expenditure analysis

Building safer communities is one of the objectives of the national development plan. Flowing from this, the 2014-2019 medium term strategic framework 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 (outcome 3). The onus is on the Department of Justice and Constitutional Development to implement practical, short and medium term measures to address the all-round performance of courts and improve the investigation and prosecution of criminal cases. The department's spending over the medium term will thus be focused on increasing access to courts and expediting justice. The department will also focus on deepening individuals' constitutional right to privacy by establishing the Information Regulator.

The administration of justice is labour intensive, and compensation of employees remains the main cost driver in the department's budget, with expenditure expected to increase from R9.4 billion in 2015/16 to R11.1 billion in 2018/19. The number of posts is expected to be 27 374 at most in 2018/19. The department receives increases in compensation of employees of R208 million in 2016/17, R543 million in 2017/18 and R669 million in 2018/19 towards the costs of the 2015 public sector wage agreement. However, Cabinet has approved budget reductions in compensation of employees of R429 million in 2017/18 and R671 million in 2018/19 as part of its decision to lower the national aggregate expenditure ceiling. After consultation with the Department of Public Service and Administration and National Treasury, the department will develop and implement a plan to manage its personnel expenditure within its reduced personnel budget.

Increasing access to courts and expediting justice

In response to the constitutional requirement that everyone has the right to access to a court, the department will continue providing court infrastructure and improving access to courts. The department's legislative mandate provides for a high court in every province, and the Mpumalanga high court will be completed in 2016/17 at an estimated cost of R706.4 million. The magistrates' courts prioritised for completion over the medium term are: Mamelodi, Port Shepstone, Plettenberg Bay, Dimbaza, Booyens, Richards Bay and Bityi. This is at a total projected cost of R1.4 billion over the period. Building more courts will be supplemented by rationalising magisterial districts and aligning the jurisdiction of magistrates' courts with municipal boundaries to ensure that all people can access justice equitably wherever they live. The building of new court infrastructure explains the significant increases in spending in the *Facilities Management* subprogramme, at an average annual rate of 13.3 per cent over the medium term, and on buildings and other fixed structures in the *Court Services* programme, at an average annual rate of 15.2 per cent over the period.

Access to justice will also be enhanced over the medium term by the employment of additional prosecutors. 150 aspirant prosecutors, 39 regional court prosecutors and 19 senior public prosecutors will be appointed between 2016/17 and 2018/19. The greater prosecuting capacity is expected to increase the number of criminal cases finalised, including those finalised through alternative dispute resolution mechanisms, by almost 13 000 over the medium term. R45 million in 2016/17, R48.7 million in 2017/18 and R50.2 million in 2018/19 million has been reprioritised in the *National Prosecuting Authority* programme to the *National Prosecutions Services* subprogramme from the *Asset Forfeiture Unit* and *Support Services* subprogrammes to fund these appointments, mainly due to cost containment measures in goods and services and machinery and equipment.

Establishing the Information Regulator

The Protection of Personal Information Act (2013) aims to promote the protection of personal information processed by public and private institutions. The Information Regulator, established by the act, will deepen individuals' constitutional right to privacy by ensuring that personal information held by institutions is safeguarded and only used for its intended purpose. Establishing the Information Regulator gives the *State Legal Services* programme one of the fastest growing budgets in the department, at an average annual rate of 7.1 per cent over the medium term. The funds will provide for the employment of 12 administrative personnel and their office requirements.

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	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	1 753.4	1 454.7	1 466.5	1 525.2	1 886.5	1 761.5	1 843.4	1 931.1	1 836.2	1 857.8	1 872.9	1 872.9	99.4%	97.1%
Programme 2	4 790.9	4 866.0	4 804.7	5 337.8	5 116.2	4 754.9	5 495.2	5 333.6	5 235.3	5 526.4	5 579.1	5 519.1	96.0%	97.2%
Programme 3	768.2	784.9	791.6	852.0	876.6	868.1	922.0	964.4	919.0	1 032.2	1 045.7	1 045.7	101.4%	98.7%
Programme 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	3 374.0	3 394.5	3 394.5	100.5%	100.0%
Programme 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	2 973.4	3 193.5	3 118.5	3 018.5	96.1%	96.7%
Subtotal	12 467.6	12 391.8	12 311.2	13 600.1	13 658.5	13 048.6	14 583.5	14 574.5	14 218.0	14 984.0	15 010.8	14 850.8	97.8%	97.8%
Direct charge against the National Revenue Fund	1 822.7	1 692.7	1 314.8	1 954.7	1 789.2	1 510.0	1 901.3	1 874.3	1 622.4	1 880.8	1 830.8	1 590.8	79.9%	84.0%
Magistrates' salaries	1 822.7	1 692.7	1 314.8	1 954.7	1 789.2	1 510.0	1 901.3	1 874.3	1 622.4	1 880.8	1 830.8	1 590.8	79.9%	84.0%
Total	14 290.3	14 084.5	13 626.0	15 554.8	15 447.7	14 558.6	16 484.8	16 448.8	15 840.3	16 864.7	16 841.5	16 441.5	95.7%	96.2%
Change to 2015 Budget estimate											(23.2)			

Table 21.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	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														
Current payments	11 175.1	11 030.0	10 797.6	12 288.5	12 325.8	11 739.5	12 939.6	13 028.3	12 475.6	13 304.0	13 494.4	13 200.8	97.0%	96.7%
Compensation of employees	7 666.9	7 476.4	7 185.0	8 325.6	8 325.2	7 919.5	9 005.7	8 992.9	8 523.0	9 307.3	9 365.3	9 154.7	95.6%	96.0%
Goods and services	3 479.4	3 538.7	3 612.6	3 951.4	4 000.6	3 819.9	3 933.9	4 035.4	3 952.6	3 996.7	4 129.1	4 046.1	100.5%	98.3%
of which:														
Administrative fees	8.1	8.4	19.7	13.1	14.0	25.8	17.2	80.2	11.3	53.5	41.1	41.1	106.5%	68.1%
Advertising	39.6	44.3	27.7	37.7	37.1	31.6	36.5	29.8	41.7	30.8	41.0	41.0	98.2%	93.3%
Minor assets	39.2	33.7	48.8	24.4	45.2	47.3	26.4	47.6	53.8	63.9	80.1	80.1	149.4%	111.3%
Audit costs: External	23.2	23.2	44.1	36.3	36.3	56.9	42.4	78.0	45.6	88.6	60.5	60.5	108.7%	104.6%
Bursaries: Employees	3.9	7.8	8.6	6.8	6.8	6.8	11.8	9.0	4.7	9.1	8.9	8.9	91.5%	89.4%
Catering: Departmental activities	10.1	10.3	8.7	13.4	13.4	9.6	13.7	12.3	11.9	12.3	10.5	10.5	82.2%	87.3%
Communication	153.4	164.2	172.4	160.4	160.0	153.3	162.1	173.1	140.3	168.0	150.7	150.7	95.8%	95.2%
Computer services	552.1	564.9	502.0	807.3	631.6	527.5	544.6	647.2	736.9	657.0	812.7	729.7	97.5%	94.0%
Consultants: Business and advisory services	71.1	59.3	66.3	46.3	140.3	35.6	77.5	58.7	35.6	59.1	36.7	36.7	68.6%	59.0%
Laboratory services	0.9	0.9	0.9	0.9	0.9	0.7	0.9	0.8	0.8	0.9	0.9	0.9	90.7%	93.3%
Legal services	80.1	95.5	121.3	98.3	94.1	154.0	95.6	158.8	142.6	68.8	108.2	108.2	153.5%	115.2%
Contractors	50.0	50.9	21.3	50.8	50.3	108.8	54.5	25.4	57.7	14.9	30.8	30.8	128.5%	138.9%
Agency and support/outourced services	430.8	375.6	332.9	533.2	460.1	185.4	449.6	244.9	221.0	173.8	208.9	208.9	59.7%	73.5%
Entertainment	0.3	0.3	0.0	0.4	0.4	0.0	0.3	0.0	0.0	0.0	0.0	0.0	6.4%	9.2%
Fleet services (including government motor transport)	28.2	19.9	47.0	24.3	26.4	71.1	18.7	67.9	71.0	48.1	64.4	64.4	212.6%	142.0%
Inventory: Other supplies	-	-	-	-	-	-	-	-	0.4	-	-	-	-	-
Consumable supplies	3.9	0.9	1.3	0.4	7.7	11.1	1.0	12.1	13.5	16.5	15.0	15.0	188.5%	114.3%
Consumables: Stationery, printing and office supplies	110.7	111.9	197.5	119.5	113.4	262.7	127.6	254.3	233.9	236.6	225.9	225.9	154.8%	130.4%
Operating leases	588.2	539.5	495.0	563.2	562.7	703.3	616.0	634.8	739.2	598.2	617.9	617.9	108.0%	108.5%
Rental and hiring	-	-	1.1	-	-	1.6	-	1.7	3.4	1.8	1.7	1.7	439.4%	231.9%
Property payments	625.7	669.9	874.8	730.9	911.3	889.3	995.2	879.3	805.8	976.1	973.3	973.3	106.5%	103.2%
Transport provided: Departmental activity	0.2	0.2	0.0	0.6	0.6	0.1	0.7	0.7	0.1	0.7	1.2	1.2	60.7%	50.0%
Travel and subsistence	392.8	403.7	435.1	459.2	462.6	373.0	419.1	394.8	396.8	363.4	373.5	373.5	96.6%	96.6%
Training and development	29.6	93.5	21.7	34.4	36.6	13.4	37.4	45.2	14.8	26.8	21.2	21.2	55.5%	36.2%
Operating payments	220.1	247.2	160.0	176.6	176.3	146.4	171.4	170.9	146.2	320.8	231.5	231.5	77.0%	82.8%
Venues and facilities	17.1	12.6	4.4	13.2	12.4	4.5	13.8	7.9	23.4	7.1	12.6	12.6	87.9%	98.8%
Interest and rent on land	28.7	14.9	0.0	11.5	-	-	-	-	-	-	-	-	0.0%	0.0%
Transfers and subsidies	1 918.4	1 982.6	1 927.0	2 091.2	2 108.2	2 069.5	2 220.8	2 268.7	2 259.2	2 335.3	2 373.1	2 343.7	100.4%	98.5%
Provinces and municipalities	0.2	0.2	0.4	0.2	0.2	0.5	0.3	0.4	0.5	0.5	0.5	0.5	159.7%	145.4%
Departmental agencies and accounts	1 821.5	1 888.2	1 887.6	1 989.8	2 003.1	1 998.1	2 122.2	2 158.0	2 157.2	2 231.4	2 245.2	2 245.2	101.5%	99.9%
Foreign governments and international organisations	5.2	5.2	1.3	5.5	14.5	11.2	5.8	25.1	23.9	14.4	14.4	14.4	164.2%	85.8%
Households	91.5	89.0	37.7	95.6	90.3	59.7	92.5	85.2	77.5	89.0	113.0	83.6	70.1%	68.5%
Payments for capital assets	1 196.9	1 072.0	893.8	1 175.1	1 012.2	733.0	1 324.3	1 149.5	1 066.5	1 225.4	972.3	895.3	72.9%	85.3%
Buildings and other fixed structures	1 051.0	851.0	638.9	1 005.1	803.6	398.8	864.3	586.0	722.9	682.0	661.5	616.5	66.0%	81.9%
Machinery and equipment	145.8	215.3	246.4	170.0	208.6	334.1	459.9	563.5	328.9	543.3	260.7	228.7	86.3%	91.2%
Software and other intangible assets	0.0	5.6	8.5	0.0	0.0	0.1	0.0	0.0	14.7	0.1	50.1	50.1	35 998.5%	131.6%
Payments for financial assets	-	-	7.6	-	1.5	16.6	-	2.3	39.1	-	1.8	1.8	-	1 178.8%
Total	14 290.3	14 084.5	13 626.0	15 554.8	15 447.7	14 558.6	16 484.8	16 448.8	15 840.3	16 864.7	16 841.5	16 441.5	95.7%	96.2%

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	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Programme 1	1 872.9	8.8%	11.5%	2 079.9	2 118.8	2 197.4	5.5%	11.2%
Programme 2	5 519.1	4.3%	33.6%	6 121.6	6 463.6	6 827.1	7.3%	33.8%
Programme 3	1 045.7	10.0%	6.0%	1 128.0	1 221.2	1 285.7	7.1%	6.3%
Programme 4	3 394.5	6.1%	20.8%	3 557.5	3 684.3	3 836.8	4.2%	19.6%
Programme 5	3 018.5	7.3%	18.2%	3 162.7	3 495.2	3 698.1	7.0%	18.1%
Subtotal	14 850.8	6.2%	90.0%	16 049.7	16 983.2	17 845.2	6.3%	89.1%
Direct charge against the National Revenue Fund	1 590.8	-2.0%	10.0%	2 040.2	2 140.5	2 264.7	12.5%	10.9%
Magistrate's Salaries	1 590.8	-2.0%	10.0%	2 040.2	2 140.5	2 264.7	12.5%	10.9%
Total	16 441.5	5.3%	100.0%	18 089.9	19 123.7	20 109.9	6.9%	100.0%
Change to 2015 Budget estimate				84.6	36.9	(83.9)		
Economic classification								
Current payments	13 200.8	6.2%	79.7%	14 367.7	15 076.1	15 829.7	6.2%	79.3%
Compensation of employees	9 154.7	7.0%	54.2%	10 070.2	10 578.0	11 067.6	6.5%	55.4%
Goods and services	4 046.1	4.6%	25.5%	4 297.5	4 498.0	4 762.1	5.6%	23.9%
<i>of which:</i>								
Administrative fees	41.1	70.0%	0.2%	47.0	36.6	39.3	-1.5%	0.2%
Advertising	41.0	-2.6%	0.2%	46.0	47.4	50.7	7.4%	0.3%
Minor assets	80.1	33.5%	0.4%	70.9	81.1	85.8	2.3%	0.4%
Audit costs: External	60.5	37.6%	0.3%	56.7	56.6	60.6	0.1%	0.3%
Bursaries: Employees	8.9	4.6%	0.0%	10.3	9.0	9.0	0.4%	0.1%
Catering: Departmental activities	10.5	0.5%	0.1%	8.1	8.5	9.0	-5.0%	0.0%
Communication	150.7	-2.8%	1.0%	139.9	144.3	157.2	1.4%	0.8%
Computer services	729.7	8.9%	4.1%	580.9	642.2	679.6	-2.3%	3.6%
Consultants: Business and advisory services	36.7	-14.8%	0.3%	48.4	53.0	55.5	14.8%	0.3%
Laboratory services	0.9	-2.4%	0.0%	0.9	1.0	1.0	6.2%	0.0%
Legal services	108.2	4.3%	0.9%	122.4	88.4	93.8	-4.7%	0.6%
Contractors	30.8	-15.4%	0.4%	12.7	15.1	15.6	-20.3%	0.1%
Agency and support/outourced services	208.9	-17.8%	1.6%	363.4	375.8	387.3	22.8%	1.8%
Fleet services (including government motor transport)	64.4	47.9%	0.4%	77.9	81.0	85.5	9.9%	0.4%
Consumable supplies	15.0	155.6%	0.1%	18.4	19.3	20.5	10.8%	0.1%
Consumables: Stationery, printing and office supplies	225.9	26.4%	1.5%	241.4	252.9	259.8	4.8%	1.3%
Operating leases	617.9	4.6%	4.2%	819.8	873.3	912.8	13.9%	4.4%
Rental and hiring	1.7	-	0.0%	3.4	3.8	4.1	35.5%	0.0%
Property payments	973.3	13.3%	5.9%	1 037.4	1 078.0	1 168.0	6.3%	5.8%
Transport provided: Departmental activity	1.2	73.6%	0.0%	0.8	0.8	0.8	-11.1%	0.0%
Travel and subsistence	373.5	-2.6%	2.6%	324.3	339.7	352.5	-1.9%	1.9%
Training and development	21.2	-39.0%	0.1%	56.8	72.3	76.8	53.5%	0.3%
Operating payments	231.5	-2.2%	1.1%	207.6	215.8	234.5	0.4%	1.2%
Venues and facilities	12.6	0.0%	0.1%	2.1	2.2	2.3	-43.6%	0.0%
Transfers and subsidies	2 343.7	5.7%	14.2%	2 442.5	2 714.4	2 871.8	7.0%	14.1%
Provinces and municipalities	0.5	27.3%	0.0%	0.5	0.5	0.6	5.0%	0.0%
Departmental agencies and accounts	2 245.2	5.9%	13.7%	2 333.2	2 599.6	2 750.3	7.0%	13.5%
Foreign governments and international organisations	14.4	40.5%	0.1%	15.2	16.0	16.9	5.4%	0.1%
Households	83.6	-2.0%	0.4%	93.6	98.3	104.0	7.5%	0.5%
Payments for capital assets	895.3	-5.8%	5.9%	1 279.7	1 333.2	1 408.4	16.3%	6.7%
Buildings and other fixed structures	616.5	-10.2%	3.9%	911.1	956.1	1 011.2	17.9%	4.7%
Machinery and equipment	228.7	2.0%	1.9%	368.5	377.1	397.3	20.2%	1.9%
Software and other intangible assets	50.1	107.0%	0.1%	-	-	-	-100.0%	0.1%
Payments for financial assets	1.8	-	0.1%	-	-	-	-100.0%	0.0%
Total	16 441.5	5.3%	100.0%	18 089.9	19 123.7	20 109.9	6.9%	100.0%

Personnel information

Table 21.4 Vote personnel numbers and cost by salary level and programme¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Programmes																	Number		
Number of posts estimated for 31 March 2016		Number and cost ³ of personnel posts filled / planned for on funded establishment															Average growth rate (%)	Salary level/Total: Average (%)	
Number of funded posts	Number of posts additional to the establishment	Actual 2014/15			Revised estimate 2015/16			Medium-term expenditure estimate									2015/16 - 2018/19		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	2016/17			2017/18			2018/19					
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Justice and Constitutional Development																			
Salary level	26 574	460	23 942	8 523.0	0.4	26 347	9 265.3	0.4	27 374	10 070.2	0.4	27 374	11 007.3	0.4	27 374	11 738.7	0.4	1.3%	100.0%
1 – 6	13 317	309	12 632	2 256.0	0.2	13 316	2 520.0	0.2	14 117	2 699.7	0.2	14 117	2 992.3	0.2	14 117	3 205.1	0.2	2.0%	51.3%
7 – 10	7 511	118	6 375	2 153.1	0.3	7 319	2 424.8	0.3	7 511	2 624.4	0.3	7 511	2 908.3	0.4	7 511	3 149.9	0.4	0.9%	27.5%
11 – 12	2 852	19	2 708	2 105.5	0.8	2 827	2 208.1	0.8	2 852	2 272.9	0.8	2 852	2 499.1	0.9	2 852	2 613.8	0.9	0.3%	10.5%
13 – 16	427	2	391	407.4	1.0	418	439.4	1.1	427	493.8	1.2	427	530.9	1.2	427	572.7	1.3	0.7%	1.6%
Other	2 467	12	1 836	1 601.0	0.9	2 467	1 673.0	0.7	2 467	1 979.4	0.8	2 467	2 076.7	0.8	2 467	2 197.2	0.9	–	9.1%
Programme	26 574	460	23 942	8 523.0	0.4	26 347	9 265.3	0.4	27 374	10 070.2	0.4	27 374	11 007.3	0.4	27 374	11 738.7	0.4	1.3%	100.0%
Programme 1	1 344	21	1 197	453.5	0.4	1 344	494.9	0.4	2 144	552.3	0.3	2 144	603.4	0.3	2 144	655.0	0.3	16.8%	7.2%
Programme 2	14 938	37	13 779	3 097.9	0.2	14 938	3 387.5	0.2	14 938	3 573.4	0.2	14 938	3 948.8	0.3	14 938	4 205.4	0.3	–	55.1%
Programme 3	2 379	3	2 008	749.7	0.4	2 361	890.7	0.4	2 379	960.0	0.4	2 379	1 112.7	0.5	2 379	1 211.5	0.5	0.3%	8.8%
Programme 4	5 447	387	5 123	2 623.1	0.5	5 238	2 821.4	0.5	5 447	3 007.5	0.6	5 447	3 268.1	0.6	5 447	3 472.3	0.6	1.3%	19.9%
Direct charges	2 466	12	1 835	1 598.9	0.9	2 466	1 670.8	0.7	2 466	1 977.0	0.8	2 466	2 074.2	0.8	2 466	2 194.5	0.9	–	9.1%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(429.3)	–	–	(671.1)	–	–	–
Total	26 574	460	23 942	8 523.0	0.4	26 347	9 265.3	0.4	27 374	10 070.2	0.4	–	10 578.0	–	–	11 067.6	–	–	–

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

2. The department's compensation of employees budget has been reduced by R1.1 billion for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 (%)
	2012/13	2013/14	2014/15	2015/16	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Departmental receipts	457 341	416 149	337 557	300 954	300 954	-13.0%	100.0%	358 186	376 385	398 217	9.8%	100.0%
Tax receipts	–	290	–	–	–	–	–	–	–	–	–	–
Sales of goods and services produced by department	93 617	73 384	45 434	64 962	64 962	-11.5%	18.3%	55 932	57 566	60 905	-2.1%	16.7%
Sales by market establishments	6 875	6 707	5 863	5 292	5 292	-8.4%	1.6%	6 974	7 358	7 786	13.7%	1.9%
of which:												
Market establishment: Rental dwelling	6 111	5 974	5 863	4 470	4 470	-9.9%	1.5%	6 191	6 532	6 911	15.6%	1.7%
Market establishment: Non-residential buildings	2	–	–	80	80	242.0%	–	–	–	–	-100.0%	–
Market establishment: Rental parking: Covered and open	762	733	–	742	742	-0.9%	0.1%	783	826	875	5.6%	0.2%
Administrative fees	28	13	11	58	58	27.5%	–	34	35	36	-14.7%	–
of which:												
Game licences	7	5	11	9	9	8.7%	–	9	9	9	–	–
Request for information: Promotion of Access to Information Act (2000)	17	7	–	25	25	13.7%	–	25	26	27	2.6%	–
Replacement of security cards	4	1	–	24	24	81.7%	–	–	–	–	-100.0%	–
Other sales	86 714	66 664	39 560	59 612	59 612	-11.7%	16.7%	48 924	50 173	53 083	-3.8%	14.8%
of which:												

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 (%)
	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
Services rendered: Commission on insurance and garnishee	6 142	6 885	-	6 296	6 296	0.8%	1.3%	4 512	4 633	4 902	-8.0%	1.4%
Services rendered: Insolvent estates: Master office	48 917	50 284	39 560	37 690	37 690	-8.3%	11.7%	33 426	34 047	36 022	-1.5%	9.8%
Services rendered: Fee for recovery of debt	29 437	7 260	-	8 222	8 222	-34.6%	3.0%	9 860	10 326	10 925	9.9%	2.7%
Services rendered: Photocopies and faxes	1 873	2 163	-	7 220	7 220	56.8%	0.7%	1 070	1 108	1 172	-45.4%	0.7%
Sale of assets less than R5 000	345	72	-	184	184	-18.9%	-	56	59	62	-30.4%	-
Sales of scrap, waste, arms and other used current goods of which:	-	409	145	416	416	-	0.1%	177	186	197	-22.1%	0.1%
Sales: Scrap	-	24	145	364	364	-	-	153	161	171	-22.3%	0.1%
Sales: Waste paper	-	23	-	52	52	-	-	24	25	26	-20.6%	-
Donations received from public corporations and public enterprises	-	362	-	-	-	-	-	-	-	-	-	-
Transfers received	205	-	3 622	244	244	6.0%	0.3%	1 247	1 316	1 393	78.7%	0.3%
Fines, penalties and forfeits	281 976	274 261	204 892	206 608	206 608	-9.8%	64.0%	218 233	230 236	243 590	5.6%	62.7%
Interest, dividends and rent on land	1 844	23 656	11 564	8 474	8 474	66.3%	3.0%	11 506	12 081	12 782	14.7%	3.1%
Interest	1 844	23 656	11 564	8 474	8 474	66.3%	3.0%	11 506	12 081	12 782	14.7%	3.1%
Sales of capital assets	138	612	1 999	180	180	9.3%	0.2%	967	1 021	1 080	81.7%	0.2%
Transactions in financial assets and liabilities	79 561	43 537	69 901	20 070	20 070	-36.8%	14.1%	70 124	73 979	78 270	57.4%	16.9%
Total	457 341	416 149	337 557	300 954	300 954	-13.0%	100.0%	358 186	376 385	398 217	9.8%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimate

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 (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
Ministry	31 753	30 787	29 608	32 643	0.9%	1.8%	34 885	36 606	38 060	5.3%	1.7%
Management	88 561	107 905	112 191	118 744	10.3%	6.2%	128 010	141 909	148 871	7.8%	6.5%
Corporate Services	348 888	430 728	441 843	428 100	7.1%	23.8%	465 790	411 490	416 564	-0.9%	20.8%
Financial Administration	168 857	171 743	183 381	189 702	4.0%	10.3%	194 551	202 676	201 211	2.0%	9.5%
Internal Audit	62 449	62 172	66 456	76 811	7.1%	3.9%	86 552	97 536	92 781	6.5%	4.3%
Office Accommodation	765 973	958 199	1 002 675	1 026 884	10.3%	54.1%	1 170 146	1 228 622	1 299 882	8.2%	57.1%
Total	1 466 481	1 761 534	1 836 154	1 872 884	8.5%	100.0%	2 079 934	2 118 839	2 197 369	5.5%	100.0%
Change to 2015				15 051			79 433	27 841	(12 517)		
Budget estimate											

Table 21.6 Administration 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 (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand												
Current payments	1 443 577	1 744 758	1 801 460	1 841 785		8.5%	98.5%	2 053 184	2 090 612	2 167 569	5.6%	98.6%
Compensation of employees	363 385	417 614	453 500	494 867		10.8%	24.9%	552 324	572 747	563 899	4.4%	26.4%
Goods and services	1 080 190	1 327 144	1 347 960	1 346 918		7.6%	73.6%	1 500 860	1 517 865	1 603 670	6.0%	72.2%
of which:												
Administrative fees	17 842	22 715	7 517	15 898		-3.8%	0.9%	41 781	31 092	33 387	28.1%	1.5%
Advertising	15 721	17 059	11 965	24 493		15.9%	1.0%	24 635	24 582	26 693	2.9%	1.2%
Minor assets	7 006	1 845	1 303	3 710		-19.1%	0.2%	3 226	3 019	3 234	-4.5%	0.2%
Audit costs: External	38 546	49 912	40 315	56 890		13.9%	2.7%	48 013	47 476	50 950	-3.6%	2.5%
Bursaries: Employees	6 409	4 839	3 052	5 000		-7.9%	0.3%	6 198	4 710	4 441	-3.9%	0.2%
Catering: Departmental activities	1 360	2 596	2 505	2 487		22.3%	0.1%	1 774	1 978	2 109	-5.3%	0.1%
Communication	22 488	17 854	13 745	16 823		-9.2%	1.0%	16 108	15 446	18 839	3.8%	0.8%
Computer services	30 604	25 686	27 463	22 167		-10.2%	1.5%	27 503	32 837	35 261	16.7%	1.4%
Consultants: Business and advisory services	23 360	3 143	4 100	1 797		-57.5%	0.5%	806	1 325	1 371	-8.6%	0.1%
Legal services	–	72 977	64 156	14 367		–	2.2%	40 000	–	–	-100.0%	0.7%
Contractors	4 153	7 999	6 009	10 795		37.5%	0.4%	3 894	5 829	6 059	-17.5%	0.3%
Agency and support/outsourced services	8 938	18 720	16 113	13 923		15.9%	0.8%	18 758	20 105	19 746	12.4%	0.9%
Entertainment	18	13	9	14		-8.0%	–	8	8	8	-17.0%	–
Fleet services (including government motor transport)	2 112	2 454	5 002	3 099		13.6%	0.2%	6 165	6 479	6 798	29.9%	0.3%
Inventory: Food and food supplies	160	–	–	–		-100.0%	–	–	–	–	–	–
Inventory: Materials and supplies	40	–	–	–		-100.0%	–	–	–	–	–	–
Inventory: Medical supplies	10	–	–	–		-100.0%	–	–	–	–	–	–
Inventory: Other supplies	112	–	–	–		-100.0%	–	–	–	–	–	–
Consumable supplies	26	691	566	1 559		291.4%	–	730	756	802	-19.9%	–
Consumables: Stationery, printing and office supplies	7 788	7 071	10 820	13 706		20.7%	0.6%	12 116	12 685	13 272	-1.1%	0.6%
Operating leases	477 518	679 645	715 548	567 380		5.9%	35.2%	767 467	821 923	857 998	14.8%	36.5%
Rental and hiring	330	570	1 992	1 050		47.1%	0.1%	2 625	3 009	3 229	45.4%	0.1%
Property payments	290 090	278 877	287 132	466 276		17.1%	19.1%	403 137	407 030	442 230	-1.7%	20.8%
Transport provided: Departmental activity	4	13	–	465		388.1%	–	15	16	18	-66.2%	–
Travel and subsistence	108 649	104 191	110 700	90 811		-5.8%	6.0%	60 770	61 819	62 964	-11.5%	3.3%
Training and development	8 852	3 315	3 413	3 275		-28.2%	0.3%	7 077	7 061	5 452	18.5%	0.3%
Operating payments	7 263	4 230	4 731	6 666		-2.8%	0.3%	7 876	7 932	8 196	7.1%	0.4%
Venues and facilities	791	729	9 804	4 267		75.4%	0.2%	178	748	613	-47.6%	0.1%
Interest and rent on land	2	–	–	–		-100.0%	–	–	–	–	–	–
Transfers and subsidies	8 014	7 793	2 300	20 551		36.9%	0.6%	14 910	15 845	16 765	-6.6%	0.8%
Provinces and municipalities	28	28	29	36		8.7%	–	37	38	40	3.6%	–
Departmental agencies and accounts	4 841	5 830	–	19 988		60.4%	0.4%	14 618	15 538	16 440	-6.3%	0.8%
Foreign governments and international organisations	1 260	752	–	–		-100.0%	–	–	–	–	–	–
Households	1 885	1 183	2 271	527		-34.6%	0.1%	255	269	285	-18.5%	–
Payments for capital assets	13 411	7 264	15 194	10 328		-8.3%	0.7%	11 840	12 382	13 035	8.1%	0.6%
Machinery and equipment	13 331	7 163	15 076	10 247		-8.4%	0.7%	11 840	12 382	13 035	8.4%	0.6%
Software and other intangible assets	80	101	118	81		0.4%	–	–	–	–	-100.0%	–
Payments for financial assets	1 479	1 719	17 200	220		-47.0%	0.3%	–	–	–	-100.0%	–
Total	1 466 481	1 761 534	1 836 154	1 872 884		8.5%	100.0%	2 079 934	2 118 839	2 197 369	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	11.9%	13.5%	12.9%	12.5%		–	–	13.0%	12.5%	12.3%	–	–
Details of transfers and subsidies												
Households												
Other transfers to households												
Current	43	120	–	–		-100.0%	–	–	–	–	–	–
Employee social benefits	–	120	–	–		–	–	–	–	–	–	–
Other transfer to households	43	–	–	–		-100.0%	–	–	–	–	–	–
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	4 841	5 830	–	19 988		60.4%	0.4%	14 618	15 538	16 440	-6.3%	0.8%
Safety and Security Sector Education and Training Authority	4 841	5 830	–	19 988		60.4%	0.4%	14 618	15 538	16 440	-6.3%	0.8%
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current	28	28	29	36		8.7%	–	37	38	40	3.6%	–
Vehicle licences	28	28	29	36		8.7%	–	37	38	40	3.6%	–

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 (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
	R thousand											
Households												
Social benefits												
Current	1 842	1 063	2 271	527	-34.1%	0.1%	255	269	285	-18.5%	-	
Employee social benefits	1 842	1 063	2 271	527	-34.1%	0.1%	255	269	285	-18.5%	-	
Foreign governments and international organisations												
Current	1 260	752	-	-	-100.0%	-	-	-	-	-	-	
International Criminal Court	1 260	752	-	-	-100.0%	-	-	-	-	-	-	

Personnel information

Table 21.7 Administration personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Administration	Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Total	1 344	21	1 197	453.5	0.4	1 344	494.9	0.4	2 144	552.3	0.3	2 144	603.4	0.3	2 144	655.0	0.3	16.8%	100.0%
Salary level	1 344	21	1 197	453.5	0.4	1 344	494.9	0.4	2 144	552.3	0.3	2 144	603.4	0.3	2 144	655.0	0.3	16.8%	100.0%
1 – 6	420	6	393	73.7	0.2	420	81.7	0.2	1 220	121.6	0.1	1 220	126.4	0.1	1 220	135.1	0.1	42.7%	52.5%
7 – 10	639	12	549	169.6	0.3	639	189.0	0.3	639	201.5	0.3	639	230.8	0.4	639	253.6	0.4	-	32.9%
11 – 12	185	2	161	127.5	0.8	185	135.3	0.7	185	118.3	0.6	185	129.4	0.7	185	135.3	0.7	-	9.5%
13 – 16	100	1	94	82.7	0.9	100	88.8	0.9	100	110.9	1.1	100	116.9	1.2	100	131.0	1.3	-	5.1%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(30.7)	-	-	(91.1)	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R121.8 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 lower courts and managing court facilities.

Objectives

- Ensure timely, efficient and effective justice proceedings by:
 - reducing the backlog of criminal cases in the lower courts from 31 942 in 2016/17 to 28 827 in 2018/19
 - reducing the percentage of cases postponed due to the unavailability of administration staff in the lower courts from 3 per cent in 2015/16 to 1 per cent in 2018/19
 - 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 85 per cent in 2015/16 to 87 per cent in 2018/19
 - 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 2015/16 to 96 per cent in 2018/19.
- Enhance the protection of vulnerable groups by:
 - increasing the percentage of maintenance cases finalised within 90 days from 55 per cent in 2015/16 to 70 per cent in 2018/19

- increasing the percentage of convictions recorded electronically on the national register of sexual offences from 92 per cent in 2015/16 to 98 per cent in 2018/19.
- Increase access to justice services for historically marginalised communities by establishing 38 small claims courts to ensure 100 per cent coverage in all magisterial districts by 2017/18.
- 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 85 per cent in 2015/16 to 95 per cent in 2018/19
 - increasing the percentage of finalised non-litigation matters from 79 per cent in 2015/16 to 82 per cent in 2018/19.

Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts. Regional courts adjudicate serious criminal and civil matters, while district courts adjudicate less serious civil and criminal cases. There are more than 1 886 courtrooms dealing daily 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 (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	
R thousand											
Lower Courts	3 394 341	3 628 592	3 769 871	4 080 216	6.3%	73.0%	4 336 134	4 583 411	4 841 533	5.9%	71.4%
Family Advocate	125 769	148 709	177 891	206 602	18.0%	3.2%	211 378	224 234	234 271	4.3%	3.5%
Magistrate’s Commission	11 866	10 132	11 370	16 446	11.5%	0.2%	16 733	17 770	18 654	4.3%	0.3%
Government Motor Transport	37 015	28 411	29 357	18 156	-21.1%	0.6%	14 030	14 432	15 064	-6.0%	0.2%
Facilities Management	813 439	480 044	760 664	754 790	-2.5%	13.8%	991 519	1 039 571	1 097 153	13.3%	15.5%
Administration of Lower Courts	422 259	458 991	486 147	502 928	6.0%	9.2%	551 794	584 217	620 461	7.3%	9.0%
Total	4 804 689	4 754 879	5 235 300	5 579 138	5.1%	100.0%	6 121 588	6 463 635	6 827 136	7.0%	100.0%
Change to 2015 Budget estimate				52 710			128 218	134 737	132 527		
Economic classification											
Current payments	4 075 457	4 206 832	4 380 626	4 784 276	5.5%	85.6%	5 091 570	5 384 860	5 688 474	5.9%	83.8%
Compensation of employees	2 553 777	2 867 656	3 097 886	3 387 483	9.9%	58.4%	3 573 436	3 797 819	4 008 473	5.8%	59.1%
Goods and services	1 521 681	1 339 176	1 282 740	1 396 793	-2.8%	27.2%	1 518 134	1 587 041	1 680 001	6.3%	24.7%
of which:											
Administrative fees	124	191	1 108	3 369	200.6%	–	1 284	1 373	1 494	-23.7%	–
Advertising	7 576	5 549	15 128	11 696	15.6%	0.2%	16 211	17 674	18 594	16.7%	0.3%
Minor assets	18 727	26 788	20 757	58 254	46.0%	0.6%	49 061	57 622	60 956	1.5%	0.9%
Audit costs: External	2	–	–	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	3 847	4 472	6 175	3 878	0.3%	0.1%	3 793	3 960	4 174	2.5%	0.1%
Communication	101 380	100 902	97 040	100 011	-0.5%	2.0%	80 046	83 284	88 126	-4.1%	1.4%
Computer services	10 853	2 626	1 905	2 440	-39.2%	0.1%	2 256	2 295	2 340	-1.4%	–

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 (%)
	2012/13	2013/14	2014/15				2015/16	2012/13 - 2015/16	2016/17		
R thousand											
<i>Consultants: Business and advisory services</i>	26 365	29 318	26 934	27 437	1.3%	0.5%	28 890	31 930	33 155	6.5%	0.5%
<i>Laboratory services</i>	905	747	825	866	-1.5%	-	933	979	1 036	6.2%	-
<i>Legal services</i>	21 112	23 357	23 246	43 737	27.5%	0.5%	27 708	29 794	31 522	-10.3%	0.5%
<i>Contractors</i>	4 074	7 573	10 045	4 891	6.3%	0.1%	4 141	4 339	4 276	-4.4%	0.1%
<i>Agency and support/outsourced services</i>	299 221	156 860	152 327	114 192	-27.5%	3.5%	158 214	160 706	163 542	12.7%	2.4%
<i>Entertainment</i>	9	-	-	-	-100.0%	-	-	-	-	-	-
<i>Fleet services (including government motor transport)</i>	30 508	48 110	48 665	44 910	13.8%	0.8%	54 956	57 167	60 528	10.5%	0.9%
<i>Inventory: Food and food supplies</i>	161	-	-	-	-100.0%	-	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	251	-	-	-	-100.0%	-	-	-	-	-	-
<i>Inventory: Learner and teacher support material</i>	112	-	-	-	-100.0%	-	-	-	-	-	-
<i>Inventory: Medical supplies</i>	69	-	-	-	-100.0%	-	-	-	-	-	-
<i>Inventory: Other supplies</i>	3 046	-	-	-	-100.0%	-	-	-	-	-	-
<i>Consumable supplies</i>	807	8 262	9 532	9 682	128.9%	0.1%	11 040	11 579	12 231	8.1%	0.2%
<i>Consumables: Stationery, printing and office supplies</i>	151 030	193 330	173 938	185 005	7.0%	3.5%	187 306	193 229	196 774	2.1%	3.1%
<i>Operating leases</i>	1 310	50	-	2 313	20.9%	-	-	-	-	-100.0%	-
<i>Rental and hiring</i>	322	199	987	214	-12.7%	-	203	206	210	-0.6%	-
<i>Property payments</i>	520 509	464 504	418 788	434 737	-5.8%	9.0%	548 744	576 277	624 995	12.9%	8.7%
<i>Transport provided: Departmental activity</i>	14	22	21	76	75.7%	-	21	26	28	-28.3%	-
<i>Travel and subsistence</i>	219 367	181 757	186 285	187 518	-5.1%	3.8%	194 727	202 188	210 840	4.0%	3.2%
<i>Training and development</i>	8 622	5 365	4 379	3 776	-24.1%	0.1%	23 116	23 037	23 213	83.2%	0.3%
<i>Operating payments</i>	90 846	78 768	76 619	152 348	18.8%	2.0%	125 178	129 057	141 629	-2.4%	2.2%
<i>Venues and facilities</i>	512	426	8 036	5 443	119.9%	0.1%	306	319	338	-60.4%	-
<i>Interest and rent on land</i>	(1)	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	19 148	19 628	31 851	20 498	2.3%	0.4%	21 384	22 456	23 760	5.0%	0.4%
Provinces and municipalities	368	497	494	416	4.2%	-	431	453	480	4.9%	-
Departmental agencies and accounts	24	19	26	9	-27.9%	-	10	11	12	10.1%	-
Households	18 756	19 112	31 331	20 073	2.3%	0.4%	20 943	21 992	23 268	5.0%	0.3%
Payments for capital assets	707 570	524 850	813 503	772 988	3.0%	13.8%	1 008 634	1 056 319	1 114 902	13.0%	15.8%
Buildings and other fixed structures	621 206	387 607	712 311	661 523	2.1%	11.7%	911 129	956 124	1 011 159	15.2%	14.2%
Machinery and equipment	86 364	137 243	101 157	111 465	8.9%	2.1%	97 505	100 195	103 743	-2.4%	1.7%
Software and other intangible assets	-	-	35	-	-	-	-	-	-	-	-
Payments for financial assets	2 514	3 569	9 320	1 376	-18.2%	0.1%	-	-	-	-100.0%	-
Total	4 804 689	4 754 879	5 235 300	5 579 138	5.1%	100.0%	6 121 588	6 463 635	6 827 136	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	39.0%	36.4%	36.8%	37.2%	-	-	38.1%	38.1%	38.3%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	714	-	188	1 452	26.7%	-	1 503	1 579	1 671	4.8%	-
Claims against the state	712	-	188	1 452	26.8%	-	1 503	1 579	1 671	4.8%	-
Gifts and donations	2	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	24	19	26	9	-27.9%	-	10	11	12	10.1%	-
Communication	24	19	26	9	-27.9%	-	10	11	12	10.1%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	368	497	494	416	4.2%	-	431	453	480	4.9%	-
Vehicle licences	368	497	494	416	4.2%	-	431	453	480	4.9%	-
Households											
Social benefits											
Current	18 042	19 112	31 143	18 621	1.1%	0.4%	19 440	20 413	21 597	5.1%	0.3%
Employee social benefits	18 042	19 112	31 143	18 621	1.1%	0.4%	19 440	20 413	21 597	5.1%	0.3%

Personnel information

Table 21.9 Court Services personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Court Services																			
Salary level	14 938	37	13 779	3 097.9	0.2	14 938	3 387.5	0.2	14 938	3 573.4	0.2	14 938	3 948.8	0.3	14 938	4 205.4	0.3		
1 – 6	10 999	21	10 501	1 844.6	0.2	10 999	2 016.0	0.2	10 999	2 126.7	0.2	10 999	2 350.1	0.2	10 999	2 502.8	0.2	–	100.0%
7 – 10	3 449	12	2 898	918.4	0.3	3 449	1 003.7	0.3	3 449	1 058.8	0.3	3 449	1 170.0	0.3	3 449	1 246.0	0.4	–	23.1%
11 – 12	420	3	327	275.1	0.8	420	300.7	0.7	420	317.2	0.8	420	350.5	0.8	420	373.3	0.9	–	2.8%
13 – 16	70	1	53	59.8	1.1	70	67.0	1.0	70	70.7	1.0	70	78.1	1.1	70	83.2	1.2	–	0.5%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(151.0)	–	–	(196.9)	–	–	–
Total	14 938	37	13 779	3 097.9	0.2	14 938	3 387.5	0.2	14 938	3 573.4	0.2	–	3 797.8	–	–	4 008.5	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R347.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 the effective and efficient delivery of justice services for submission to the Minister of Justice and Correctional Services for approval in 2016/17
 - preparing 13 research papers for consideration and approval in 2016/17
 - preparing 13 court rules for consideration and approval in 2016/17
 - finalising 15 socioeconomic impact assessment reports for submission to the Department of Planning, Monitoring and Evaluation for certification in 2016/17.
- Provide legal advisory services by increasing the percentage of preliminary opinions on draft bills for Cabinet consideration from 70 per cent in 2015/16 to 75 per cent in 2018/19.
- Improve litigation on behalf of the state to reduce costs and transform the legal profession by increasing the percentage value of briefs allocated to counsel who were previously disadvantaged from 76 per cent in 2015/16 to 79 per cent in 2018/19.
- Enhance the re-integration of petty offenders into the socioeconomic environment by increasing the percentage of expungements completed within 3 months from 80 per cent in 2015/16 to 83 per cent in 2018/19.
- 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 for executors issued in deceased estates within 15 days of receipt of all required documents from 92 per cent in 2015/16 to 94 per cent in 2018/19
 - 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 93 per cent in 2015/16 to 96 per cent in 2018/19
 - increasing the percentage of beneficiaries in receipt of services within 40 days of receipt of all required documents (Guardian's Fund) from 91 per cent in 2015/16 to 94 per cent in 2018/19

- increasing the percentage of certificates of appointment issued in all bankruptcy matters within 10 days of receipt of all required documents from 87 per cent in 2015/16 to 93 per cent in 2018/19
- increasing the percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days of receipt of all required documents from 95 per cent in 2015/16 to 97 per cent in 2018/19
- increasing the percentage of letters of authority issued in trusts within 14 days of receipt of all required documents from 90 per cent in 2015/16 to 91 per cent in 2018/19
- increasing the percentage of new deceased estates registered on the paperless estate administration system from 85 per cent in 2015/16 to 100 per cent in 2018/19.
- Promote constitutional development and strengthen participatory democracy to ensure respect for fundamental human rights by:
 - increasing the percentage of resolved complaints filed by chapter 9 institutions against the Department of Justice and Constitutional Development from 70 per cent in 2015/16 to 80 per cent in 2018/19
 - increasing the number of people reached through awareness campaigns that popularise socioeconomic rights from 4 million in 2015/16 to 9 million in 2018/19
 - conducting 5 provincial dialogues on combating racism, racial discrimination, xenophobia and intolerance by 2018/19.

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 (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	Average (%)	2016/17	2017/18	2018/19	2015/16 - 2018/19	Average (%)
R thousand												
State Law Advisors	53 020	57 542	56 434	66 676	7.9%	6.4%	69 343	72 910	77 248	5.0%	6.1%	
Litigation and Legal Services	315 048	332 774	346 878	401 879	8.5%	38.5%	433 362	474 836	503 537	7.8%	38.7%	
Legislative Development and Law Reform	41 702	47 030	51 179	56 616	10.7%	5.4%	69 299	88 499	92 236	17.7%	6.6%	
Master of the High Court	353 437	385 038	401 274	447 897	8.2%	43.8%	479 546	504 124	527 153	5.6%	41.8%	
Constitutional Development	28 432	45 694	63 234	72 601	36.7%	5.8%	76 419	80 849	85 538	5.6%	6.7%	
Total	791 639	868 078	918 999	1 045 669	9.7%	100.0%	1 127 969	1 221 218	1 285 712	7.1%	100.0%	
Change to 2015				13 493			13 233	24 668	16 297			
Budget estimate												

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 (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand	779 091	829 964	862 613	1 012 584	9.1%	96.1%	1 097 250	1 186 650	1 249 366	7.3%	97.1%
Current payments											
Compensation of employees	651 229	713 197	749 664	890 720	11.0%	82.9%	959 950	1 022 029	1 071 488	6.4%	84.3%
Goods and services	127 862	116 767	112 949	121 864	-1.6%	13.2%	137 300	164 621	177 878	13.4%	12.9%
of which:											
Administrative fees	108	464	256	622	79.2%	-	691	718	776	7.7%	0.1%
Advertising	299	290	2 436	1 092	54.0%	0.1%	1 069	935	948	-4.6%	0.1%
Minor assets	8 681	6 061	4 279	8 642	-0.1%	0.8%	7 666	7 986	8 383	-1.0%	0.7%
Audit costs: External	-	627	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	986	605	571	1 066	2.6%	0.1%	606	589	604	-17.3%	0.1%
Communication	16 125	13 674	13 454	14 320	-3.9%	1.6%	14 148	15 393	16 307	4.4%	1.3%
Computer services	770	62	71	304	-26.6%	-	394	405	429	12.2%	-
Consultants: Business and advisory services	45	600	217	203	65.2%	-	162	149	111	-18.2%	-
Laboratory services	-	2	-	-	-	-	-	-	-	-	-
Legal services	53 884	39 889	39 523	33 212	-14.9%	4.6%	37 913	39 666	42 253	8.4%	3.3%
Contractors	391	2 728	1 388	1 289	48.8%	0.2%	1 576	1 651	1 895	13.7%	0.1%
Agency and support/outsourced services	266	656	411	321	6.5%	-	302	330	385	6.2%	-
Fleet services (including government motor transport)	2 003	2 309	2 286	2 764	11.3%	0.3%	3 446	3 542	3 746	10.7%	0.3%
Inventory: Food and food supplies	41	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Fuel, oil and gas	4	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	5	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	3	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	72	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	466	998	976	1 156	35.4%	0.1%	1 178	1 260	1 442	7.6%	0.1%
Consumables: Stationery, printing and office supplies	9 968	13 626	13 078	15 858	16.7%	1.4%	16 470	17 701	18 816	5.9%	1.5%
Operating leases	729	71	203	173	-38.1%	-	464	402	367	28.5%	-
Rental and hiring	-	826	358	297	-	-	526	603	696	32.8%	-
Property payments	481	446	180	654	10.8%	-	662	2 373	2 498	56.3%	0.1%
Transport provided: Departmental activity	-	-	-	-	-	-	21	21	22	-	-
Travel and subsistence	23 806	23 255	26 323	25 931	2.9%	2.7%	24 803	30 240	31 357	6.5%	2.4%
Training and development	1 056	905	721	4 124	57.5%	0.2%	15 979	31 033	36 245	106.4%	1.9%
Operating payments	7 540	8 673	6 035	9 342	7.4%	0.9%	9 062	9 430	10 380	3.6%	0.8%
Venues and facilities	133	-	183	494	54.9%	-	162	194	218	-23.9%	-
Transfers and subsidies	3 720	20 688	36 026	20 285	76.0%	2.2%	16 954	17 809	18 842	-2.4%	1.6%
Provinces and municipalities	23	16	16	25	2.8%	-	26	30	32	8.6%	-
Departmental agencies and accounts	2	-	1	1	-20.6%	-	1	1	1	-	-
Foreign governments and international organisations	-	10 441	23 930	14 440	-	1.3%	15 222	16 000	16 928	5.4%	1.3%
Households	3 695	10 231	12 079	5 819	16.3%	0.9%	1 705	1 778	1 881	-31.4%	0.2%
Payments for capital assets	8 790	14 741	8 703	12 800	13.3%	1.2%	13 765	16 759	17 504	11.0%	1.3%
Machinery and equipment	8 774	14 741	8 703	12 800	13.4%	1.2%	13 765	16 759	17 504	11.0%	1.3%
Software and other intangible assets	16	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	38	2 685	11 657	-	-100.0%	0.4%	-	-	-	-	-
Total	791 639	868 078	918 999	1 045 669	9.7%	100.0%	1 127 969	1 221 218	1 285 712	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	6.4%	6.7%	6.5%	7.0%	-	-	7.0%	7.2%	7.2%	-	-
Details of transfers and subsidies											
Households											
Other transfers to households											
Current	474	6 064	5 110	4 000	103.6%	0.4%	-	-	-	-100.0%	0.1%
Employee social benefits	27	23	1 062	-	-100.0%	-	-	-	-	-	-
Claims against the state	447	6 041	4 048	4 000	107.6%	0.4%	-	-	-	-100.0%	0.1%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2	-	1	1	-20.6%	-	1	1	1	-	-
Communication	2	-	1	1	-20.6%	-	1	1	1	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	23	16	16	25	2.8%	-	26	30	32	8.6%	-
Vehicle licences	23	16	16	25	2.8%	-	26	30	32	8.6%	-

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
Audited outcome			2015/16				2012/13	2015/16	2016/17		
R thousand	2012/13	2013/14	2014/15	2015/16	2012/13	2015/16	2016/17	2017/18	2018/19	2015/16	2018/19
Households											
Social benefits											
Current	3 221	4 167	6 969	1 819	-17.3%	0.4%	1 705	1 778	1 881	1.1%	0.2%
Employee social benefits	3 221	4 167	6 969	1 819	-17.3%	0.4%	1 705	1 778	1 881	1.1%	0.2%
Foreign governments and international organisations											
Current	-	10 441	23 930	14 440	-	1.3%	15 222	16 000	16 928	5.4%	1.3%
International Criminal Court	-	10 441	23 930	14 440	-	1.3%	15 222	16 000	16 928	5.4%	1.3%

Personnel information

Table 21.11 State Legal Services personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)				
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
State Legal Services																			
Salary level	2 379	3	2 008	749.7	0.4	2 361	890.7	0.4	2 379	960.0	0.4	2 379	1 112.7	0.5	2 379	1 211.5	0.5	0.3%	100.0%
1 – 6	1 043	-	903	162.3	0.2	1 043	192.4	0.2	1 043	210.5	0.2	1 043	253.2	0.2	1 043	273.6	0.3	-	43.9%
7 – 10	843	-	688	261.6	0.4	840	315.1	0.4	843	349.2	0.4	843	414.4	0.5	843	453.2	0.5	0.1%	35.5%
11 – 12	455	3	395	304.8	0.8	449	356.6	0.8	455	361.8	0.8	455	400.5	0.9	455	434.2	1.0	0.4%	19.1%
13 – 16	38	-	22	21.0	1.0	29	26.7	0.9	38	38.4	1.0	38	44.7	1.2	38	50.6	1.3	9.4%	1.5%
Reduction	-	-	-	-	-	-	-	-	-	-	-	-	(90.7)	-	-	(140.0)	-	-	-
Total	2 379	3	2 008	749.7	0.4	2 361	890.7	0.4	2 379	960.0	0.4	-	1 022.0	-	-	1 071.5	-	-	-

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

2. This programme's compensation of employees budget has been reduced by R230.7 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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. Remove the profit from crime. Protect certain witnesses.

Objectives

- Improve the rate of successful prosecution by increasing the number of criminal court cases finalised from 479 707 in 2015/16 to 498 946 in 2018/19.
- Fight corruption by improving the conviction rate in cases that require specialised prosecution by ensuring that between 2015/16 and 2018/19, 97 people are convicted of corruption or offences relating to corruption where the amount involved per case is more than R5 million.
- Remove the profit from crime by increasing the impact of asset forfeiture by:
 - increasing the number of completed forfeiture cases from 420 in 2015/16 to 450 in 2018/19
 - increasing the number of freezing orders from 321 in 2015/16 to 330 in 2018/19
 - increasing the value of freezing orders from R1 billion in 2015/16 to R1.3 billion in 2018/19
 - increasing the value of completed forfeiture cases from R210 million in 2015/16 to R300 million in 2018/19.
 - maintaining a success rate of 93 per cent from 2015/16 to 2018/19, while handling more high value cases where the risk of losing is greater.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that threatened witnesses and related persons are not harmed.

Subprogrammes

- *National Prosecutions Service* is primarily responsible for general and specialised prosecutions and the appeals that might follow. These 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.
- *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, ethics, 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 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
R thousand											
National Prosecutions Service	2 143 440	2 225 248	2 413 635	2 621 250	6.9%	74.9%	2 799 442	2 897 010	3 011 334	4.7%	78.3%
Asset Forfeiture Unit	103 655	179 789	133 568	126 342	6.8%	4.3%	127 126	131 909	137 622	2.9%	3.6%
Office for Witness Protection	149 282	146 471	160 737	168 436	4.1%	5.0%	168 919	175 683	184 165	3.0%	4.8%
Support Services	443 447	516 656	546 183	478 510	2.6%	15.8%	462 018	479 709	503 728	1.7%	13.3%
Total	2 839 824	3 068 164	3 254 123	3 394 538	6.1%	100.0%	3 557 505	3 684 311	3 836 849	4.2%	100.0%
Change to 2015				20 550				(86 868)	(153 059)		
Budget estimate											
Economic classification											
Current payments	2 761 116	2 998 252	3 175 401	3 305 386	6.2%	97.5%	3 490 120	3 615 728	3 765 047	4.4%	97.9%
Compensation of employees	2 310 837	2 431 496	2 623 064	2 821 407	6.9%	81.1%	3 007 463	3 111 219	3 229 218	4.6%	84.1%
Goods and services	450 279	566 756	552 337	483 979	2.4%	16.4%	482 657	504 509	535 829	3.5%	13.9%
of which:											
Administrative fees	1 622	2 401	2 379	21 207	135.6%	0.2%	3 244	3 418	3 631	-44.5%	0.2%
Advertising	5 769	8 733	12 156	3 688	-13.9%	0.2%	3 886	4 081	4 318	5.4%	0.1%
Minor assets	8 458	3 199	23 715	5 036	-15.9%	0.3%	5 285	5 549	5 870	5.2%	0.2%
Audit costs: External	5 559	6 353	5 282	3 588	-13.6%	0.2%	8 725	9 162	9 693	39.3%	0.2%
Bursaries: Employees	2 167	1 984	1 662	3 861	21.2%	0.1%	4 066	4 269	4 517	5.4%	0.1%
Catering: Departmental activities	2 384	1 932	2 607	3 062	8.7%	0.1%	1 905	1 944	2 070	-12.2%	0.1%
Communication	32 427	20 892	16 053	19 526	-15.6%	0.7%	29 432	29 925	33 681	19.9%	0.8%
Computer services	50 072	57 908	88 156	64 476	8.8%	2.1%	51 826	51 688	54 697	-5.3%	1.5%
Consultants: Business and advisory services	16 517	2 503	4 100	6 944	-25.1%	0.2%	18 535	19 554	20 833	44.2%	0.5%
Legal services	46 344	17 812	15 665	16 918	-28.5%	0.8%	16 771	18 935	20 041	5.8%	0.5%
Contractors	5 284	88 205	39 410	12 665	33.8%	1.2%	2 023	2 124	2 248	-43.8%	0.1%
Agency and support/outsourced services	16 388	2 328	23 836	32 160	25.2%	0.6%	36 128	36 718	37 717	5.5%	1.0%
Entertainment	1	-	-	-	-100.0%	-	-	-	-	-	-
Fleet services (including government motor transport)	12 351	18 246	15 086	13 613	3.3%	0.5%	13 346	13 804	14 431	2.0%	0.4%
Inventory: Food and food supplies	214	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Learner and teacher support material	67	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Materials and supplies	49	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Medical supplies	8	-	-	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	785	-	382	-	-100.0%	-	-	-	-	-	-
Consumable supplies	3	1 099	2 428	2 601	853.5%	-	5 318	5 584	5 908	31.5%	0.1%
Consumables: Stationery, printing and office supplies	24 150	48 615	35 869	10 832	-23.5%	1.0%	24 910	28 681	30 228	40.8%	0.7%
Operating leases	15 448	23 503	23 417	48 052	46.0%	0.9%	51 851	50 994	54 478	4.3%	1.4%

Table 21.12 National Prosecuting Authority 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 (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Rental and hiring	–	21	74	100	–	–	–	–	–	-100.0%	–
Property payments	63 730	144 920	96 733	71 589	4.0%	3.0%	84 870	92 347	98 268	11.1%	2.4%
Transport provided: Departmental activity	7	25	59	658	354.7%	–	699	734	777	5.7%	–
Travel and subsistence	80 223	63 749	73 539	68 147	-5.3%	2.3%	43 928	45 333	47 255	-11.5%	1.4%
Training and development	3 137	3 836	5 796	9 822	46.3%	0.2%	9 989	10 491	11 099	4.2%	0.3%
Operating payments	54 306	45 122	58 589	63 046	5.1%	1.8%	64 521	68 272	73 057	5.0%	1.9%
Venues and facilities	2 809	3 370	5 344	2 388	-5.3%	0.1%	1 399	902	1 012	-24.9%	–
Transfers and subsidies	6 571	11 160	16 295	34 671	74.1%	0.5%	16 130	16 935	17 918	-19.8%	0.6%
Departmental agencies and accounts	2 227	9 272	7 928	8 053	53.5%	0.2%	8 565	8 993	9 515	5.7%	0.2%
Households	4 344	1 888	8 367	26 618	83.0%	0.3%	7 565	7 942	8 403	-31.9%	0.3%
Payments for capital assets	68 548	54 499	61 538	54 312	-7.5%	1.9%	51 255	51 648	53 884	-0.3%	1.5%
Buildings and other fixed structures	17 663	11 189	10 551	–	-100.0%	0.3%	–	–	–	–	–
Machinery and equipment	50 885	43 310	50 987	54 312	2.2%	1.6%	51 255	51 648	53 884	-0.3%	1.5%
Payments for financial assets	3 589	4 253	889	169	-63.9%	0.1%	–	–	–	-100.0%	–
Total	2 839 824	3 068 164	3 254 123	3 394 538	6.1%	100.0%	3 557 505	3 684 311	3 836 849	4.2%	100.0%
Proportion of total programme expenditure to vote expenditure	23.1%	23.5%	22.9%	22.6%	–	–	22.2%	21.7%	21.5%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 227	9 272	7 928	8 053	53.5%	0.2%	8 565	8 993	9 515	5.7%	0.2%
Communication	27	20	–	–	-100.0%	–	–	–	–	–	–
Safety and Security Sector Education and Training Authority	2 200	9 252	7 928	8 053	54.1%	0.2%	8 565	8 993	9 515	5.7%	0.2%
Households											
Social benefits											
Current	4 344	1 888	8 367	26 618	83.0%	0.3%	7 565	7 942	8 403	-31.9%	0.3%
Employee social benefits	4 344	1 888	8 367	26 618	83.0%	0.3%	7 565	7 942	8 403	-31.9%	0.3%

Personnel information

Table 21.13 National Prosecuting Authority personnel numbers and cost by salary level¹ prior to Cabinet approved reduction, effective from 2017/18²; budget reductions and aggregate baseline total

National Prosecuting Authority	Number of posts estimated for 31 March 2016		Number and cost ³ 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 (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost			Unit Cost		
Total	5 447	387	5 123	2 623.1	0.5	5 238	2 821.4	0.5	5 447	3 007.5	0.6	5 447	3 268.1	0.6	5 447	3 472.3	0.6	1.3%	100.0%
Salary level	5 447	387	5 123	2 623.1	0.5	5 238	2 821.4	0.5	5 447	3 007.5	0.6	5 447	3 268.1	0.6	5 447	3 472.3	0.6	1.3%	100.0%
1 – 6	855	282	835	175.4	0.2	854	229.9	0.3	855	241.0	0.3	855	262.6	0.3	855	293.6	0.3	0.0%	15.8%
7 – 10	2 580	94	2 240	803.6	0.4	2 391	917.0	0.4	2 580	1 014.8	0.4	2 580	1 093.1	0.4	2 580	1 197.1	0.5	2.6%	46.9%
11 – 12	1 792	11	1 825	1 398.0	0.8	1 773	1 415.5	0.8	1 792	1 475.5	0.8	1 792	1 618.8	0.9	1 792	1 671.0	0.9	0.4%	33.1%
13 – 16	219	–	222	243.9	1.1	219	256.8	1.2	219	273.8	1.3	219	291.2	1.3	219	307.9	1.4	–	4.1%
Other	1	–	1	2.1	2.1	1	2.2	2.2	1	2.3	2.3	1	2.5	2.5	1	2.6	2.6	–	0.0%
Reduction	–	–	–	–	–	–	–	–	–	–	–	–	(156.9)	–	–	(243.1)	–	–	–

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

2. This programme's compensation of employees budget has been reduced by R399.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. 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 that registers and tracks offenders from the time they enter until the time they exit the criminal justice system, by 2018/19
 - 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 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 information technology 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 (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Legal Aid South Africa	1 255 145	1 375 442	1 504 708	1 522 986	6.7%	51.0%	1 577 171	1 754 394	1 856 149	6.8%	49.8%
Special Investigating Unit	340 713	295 859	296 813	304 458	-3.7%	11.2%	316 732	346 177	366 255	6.4%	9.9%
Public Protector of South Africa	183 147	199 253	217 584	245 397	10.2%	7.6%	262 608	301 093	318 545	9.1%	8.4%
South African Human Rights Commission	101 530	119 299	130 136	144 311	12.4%	4.5%	153 487	173 360	183 415	8.3%	4.9%
Justice Modernisation	528 051	606 107	824 152	901 391	19.5%	25.8%	852 741	920 125	973 783	2.6%	27.1%
President's Fund	-	-	-	1	-	-	1	1	1	-	-
Total	2 408 586	2 595 960	2 973 393	3 118 544	9.0%	100.0%	3 162 740	3 495 150	3 698 148	5.8%	100.0%
Change to 2015 Budget estimate				(75 000)			(168 912)	(114 221)	(120 857)		

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	
R thousand											
Current payments	432 591	470 075	656 575	779 515	21.7%	21.1%	658 581	723 998	764 689	-0.6%	21.7%
Goods and services	432 591	470 075	656 575	779 515	21.7%	21.1%	658 581	723 998	764 689	-0.6%	21.7%
of which:											
Advertising	-	-	-	-	-	-	150	158	166	-	-
Minor assets	5 882	9 402	3 770	4 677	-7.4%	0.2%	5 690	6 913	7 377	16.4%	0.2%
Catering: Departmental activities	19	16	21	20	1.7%	-	50	50	50	35.7%	-
Communication	-	6	-	-	-	-	200	211	222	-	-
Computer services	409 717	441 262	619 304	723 291	20.9%	19.8%	498 896	554 925	586 909	-6.7%	17.5%
Consultants: Business and advisory services	-	-	294	300	-	-	-	-	-	-100.0%	-
Contractors	6 203	2 282	894	1 200	-42.2%	0.1%	1 114	1 129	1 163	-1.0%	-
Agency and support/outsourced services	10 720	6 833	28 264	48 059	64.9%	0.8%	150 000	157 959	165 887	51.1%	3.9%
Consumable supplies	-	-	45	50	-	-	100	106	111	30.5%	-
Consumables: Stationery, printing and office supplies	16	12	237	507	216.4%	-	600	633	670	9.7%	-
Rental and hiring	-	17	-	-	-	-	-	-	-	-	-
Property payments	-	580	2 918	-	-	-	-	-	-	-	-
Transport provided: Departmental activity	-	-	-	5	-	-	-	-	-	-100.0%	-
Travel and subsistence	4	41	1	1 046	539.5%	-	65	70	87	-56.3%	-
Training and development	-	15	530	220	-	-	664	710	743	50.0%	-
Operating payments	30	9 609	247	140	67.1%	0.1%	992	1 064	1 224	106.0%	-
Venues and facilities	-	-	50	-	-	-	60	70	80	-	-
Transfers and subsidies	1 880 535	1 989 853	2 149 241	2 217 153	5.6%	74.2%	2 309 999	2 575 025	2 724 365	7.1%	72.9%
Departmental agencies and accounts	1 880 535	1 989 853	2 149 241	2 217 153	5.6%	74.2%	2 309 999	2 575 025	2 724 365	7.1%	72.9%
Payments for capital assets	95 460	131 663	167 577	121 876	8.5%	4.7%	194 160	196 127	209 094	19.7%	5.4%
Machinery and equipment	87 030	131 663	152 813	71 876	-6.2%	4.0%	194 160	196 127	209 094	42.8%	5.0%
Software and other intangible assets	8 430	-	14 764	50 000	81.0%	0.7%	-	-	-	-100.0%	0.4%
Payments for financial assets	-	4 369	-	-	-	-	-	-	-	-	-
Total	2 408 586	2 595 960	2 973 393	3 118 544	9.0%	100.0%	3 162 740	3 495 150	3 698 148	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	19.6%	19.9%	20.9%	20.8%	-	-	19.7%	20.6%	20.7%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 880 535	1 989 853	2 149 241	2 217 153	5.6%	74.2%	2 309 999	2 575 025	2 724 365	7.1%	72.9%
Legal Aid South Africa	1 255 145	1 375 442	1 504 708	1 522 986	6.7%	51.0%	1 577 171	1 754 394	1 856 149	6.8%	49.8%
Special Investigating Unit	340 713	295 859	296 813	304 458	-3.7%	11.2%	316 732	346 177	366 255	6.4%	9.9%
Public Protector of South Africa	183 147	199 253	217 584	245 397	10.2%	7.6%	262 608	301 093	318 545	9.1%	8.4%
South African Human Rights Commission	101 530	119 299	130 136	144 311	12.4%	4.5%	153 487	173 360	183 415	8.3%	4.9%
President's Fund	-	-	-	1	-	-	1	1	1	-	-

Entities

Legal Aid South Africa

Mandate

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) as amended, to provide legal aid and legal advice to eligible people at the state's expense. The entity is mandated to ensure access to justice and the realisation of the people's rights to have legal representation as envisaged in the Constitution. 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's 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of new legal matters approved for legal aid per year:	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	438 844	447 301	448 195	451 785	454 044	456 314	458 596
- Criminal matters			383 567	390 567	394 172	397 571	399 559	401 556	403 564
- Civil matters			55 277	57 183 ¹	54 023	54 214	54 485	54 758	55 032
Number of legal matters finalised per year:	Legal aid services and special projects		432 002	433 532	444 630	446 853	449 087	451 333	453 590
- Criminal matters			389 624	383 287 ²	391 274	393 231	395 197	397 173	399 159
- Civil matters			42 378	50 245	53 356	53 622	53 890	54 160	54 431
Ratio of legal aid practitioners per district court per year	Legal aid services and special projects	1.09:1	1.1:1	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	1.23:1	1.24:1	1.24:1	1.24:1	1.24:1	1.24:1	1.24:1	

1. The higher output achieved in 2013/14 can be attributed to the initiative taken to reduce the backlog in matters relating to estates.

2. The lower number of finalised criminal matters in 2013/14 was as a result of court processes and postponements.

Expenditure analysis

In ensuring outcome 3 (all the people in South Africa are and feel safe) of government's 2014-2019 medium term strategic framework, the national development plan envisages the right to equality and justice services for all, and an effective and efficient criminal justice system by 2030. In line with this, Legal Aid South Africa's focus over the medium term will be on expanding access to justice by accelerating the provision of legal advice and representation to poor and vulnerable groups on both criminal and civil matters.

The organisation plans to increase the number of civil matters finalised from 53 622 in 2015/16 to 54 431 in 2018/19, and the number of legal matters finalised per year from 446 853 in 2015/16 to 453 590 in 2018/19. To achieve these targets, 54 additional legal aid practitioners will be appointed from 2015 medium term expenditure framework reprioritised funding of R126.8 million from the Department of Justice and Constitutional Development. This will support the 213 additional magistrates appointed between July 2014 and November 2015, and will contribute to the efficient resolution of court cases, and help to reduce the backlog of criminal cases on the roll.

The number of personnel in the organisation is expected to increase from 2 663 in 2015/16 to 2 717 in 2018/19. As a result, expenditure on compensation of employees is expected to increase at an average annual rate of 5 per cent, from R1.3 billion in 2015/16 to R1.5 billion in 2018/19. The legal aid services and special projects programmes will continue to be the largest drivers of spending over the medium term, accounting for an estimated 82.1 per cent of the approved budget of R5.2 billion over the period.

Programmes/objectives/activities

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

	Audited outcome				Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand						2012/13 - 2015/16					2015/16 - 2018/19	
Administration	218 396	244 224	285 033	298 707		11.0%	18.3%	288 341	291 208	307 533	1.0%	17.3%
Legal aid services	977 501	1 071 143	1 126 693	1 298 417		9.9%	78.2%	1 263 048	1 434 290	1 517 231	5.3%	79.9%
Special projects	57 142	43 760	52 983	44 120		-8.3%	3.5%	47 282	50 396	52 885	6.2%	2.8%
Total	1 253 039	1 359 127	1 464 709	1 641 244		9.4%	100.0%	1 598 671	1 775 894	1 877 649	4.6%	100.0%

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									
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/Budget Average (%)
R thousand	2012/13		2013/14		2014/15		2015/16		2012/13 - 2015/16
Revenue									
Non-tax revenue	15 600	22 511	17 500	26 101	19 842	31 194	19 600	19 600	137.0%
Other non-tax revenue	15 600	22 511	17 500	26 101	19 842	31 194	19 600	19 600	137.0%
Transfers received	1 232 717	1 255 145	1 360 682	1 377 200	1 465 908	1 504 708	1 522 986	1 522 986	101.4%
Total revenue	1 248 317	1 277 656	1 378 182	1 403 301	1 485 750	1 535 902	1 542 586	1 542 586	101.8%
Expenses									
Current expenses	1 248 317	1 253 039	1 378 182	1 359 127	1 485 750	1 464 709	1 641 244	1 641 244	99.4%
Compensation of employees	898 511	976 641	1 004 142	1 062 152	1 133 057	1 109 425	1 279 566	1 279 566	102.6%
Goods and services	311 000	245 060	333 179	276 288	310 389	331 015	330 925	330 925	92.0%
Depreciation	38 701	30 998	40 718	20 133	42 165	23 849	30 716	30 716	69.4%
Interest, dividends and rent on land	105	340	143	554	139	420	37	37	318.6%
Total expenses	1 248 317	1 253 039	1 378 182	1 359 127	1 485 750	1 464 709	1 641 244	1 641 244	99.4%
Surplus/(Deficit)	-	24 617	-	44 174	-	71 193	(98 658)	(98 658)	-
Statement of financial position									
Carrying value of assets	82 215	110 663	88 369	127 103	146 701	156 775	114 464	114 464	117.9%
Acquisition of assets	(24 831)	(24 831)	(25 958)	(21 263)	(30 563)	(53 526)	(24 264)	(24 265)	117.3%
Investments	-	1 785	-	1 937	3 600	1 751	3 528	3 528	126.3%
Inventory	-	1 097	-	1 321	-	1 392	1 222	1 222	411.8%
Receivables and prepayments	6 187	27 560	6 446	41 861	44 811	31 943	44 403	44 403	143.1%
Cash and cash equivalents	262 244	342 467	328 383	386 368	303 294	437 166	386 328	386 328	121.3%
Non-current assets held for sale	8 226	-	106	23	112	-	113	-	0.3%
Total assets	358 872	483 572	423 305	558 613	498 517	629 027	550 058	549 945	121.3%
Accumulated surplus/(deficit)	194 772	251 807	205 443	309 252	242 421	380 445	282 521	282 521	132.3%
Finance lease	421	4 085	2 275	4 943	3 164	4 074	3 766	3 653	174.1%
Trade and other payables	46 100	94 373	71 480	115 968	104 840	113 085	122 549	122 549	129.3%
Provisions	117 579	133 307	144 107	128 450	148 093	131 423	141 223	141 223	97.0%
Total equity and liabilities	358 872	483 572	423 305	558 613	498 518	629 027	550 058	549 945	121.3%

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									
	Revised estimate	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/Total: Average (%)	
R thousand	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19		
Revenue									
Non-tax revenue	19 600	-4.5%	1.7%	21 500	21 500	21 500	3.1%	1.2%	
Other non-tax revenue	19 600	-4.5%	1.7%	21 500	21 500	21 500	3.1%	1.2%	
Transfers received	1 522 986	6.7%	98.3%	1 577 171	1 754 394	1 856 149	6.8%	98.8%	
Total revenue	1 542 586	6.5%	100.0%	1 598 671	1 775 894	1 877 649	6.8%	100.0%	
Expenses									
Current expenses	1 641 244	9.4%	100.0%	1 598 671	1 775 894	1 877 649	4.6%	124.2%	
Compensation of employees	1 279 566	9.4%	77.4%	1 328 566	1 414 737	1 480 569	5.0%	79.9%	
Goods and services	330 925	10.5%	20.7%	236 363	330 405	369 423	3.7%	18.3%	
Depreciation	30 716	-0.3%	1.9%	33 705	30 715	27 657	-3.4%	1.8%	
Interest, dividends and rent on land	37	-52.3%	0.0%	37	37	-	-100.0%	0.0%	
Total expenses	1 641 244	9.4%	100.0%	1 598 671	1 775 894	1 877 649	4.6%	100.0%	
Surplus/(Deficit)	(98 658)	(3)	-	-	-	-	-100.0%	-	
Statement of financial position									
Carrying value of assets	114 464	1.1%	22.8%	114 364	114 989	-	-100.0%	-	
of which:									
Acquisition of assets	(24 265)	-0.8%	-5.5%	(25 701)	(28 047)	(32 305)	-10.0%	-	
Investments	3 528	25.5%	0.4%	3 352	3 285	-	-100.0%	-	
Inventory	1 222	3.7%	0.2%	1 149	1 163	-	-100.0%	-	
Receivables and prepayments	44 403	17.2%	6.6%	44 099	43 833	-	-100.0%	-	
Cash and cash equivalents	386 328	4.1%	69.9%	390 192	394 094	-	-100.0%	-	
Total assets	549 945	4.4%	100.0%	553 155	557 363	-	-100.0%	-	
Accumulated surplus/(deficit)	282 521	3.9%	54.8%	275 023	267 953	-	-100.0%	-	
Finance lease	3 653	-3.7%	0.8%	3 581	3 448	-	-100.0%	-	
Trade and other payables	122 549	9.1%	20.1%	126 512	130 698	-	-100.0%	-	
Provisions	141 223	1.9%	24.3%	148 039	155 265	-	-100.0%	-	
Total equity and liabilities	549 945	4.4%	100.0%	553 155	557 364	-	-400.0%	-	

Personnel information

Table 21.19 Legal Aid South Africa personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016			Number and cost ¹ of personnel posts filled / planned for on funded establishment															Number	
Number of funded posts	Number of posts on approved establishment	Actual	Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Salary level/Total: Average (%)			
			2015/16			2016/17			2017/18			2018/19							
			2014/15	2015/16	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			2015/16 - 2018/19		
Legal Aid South Africa			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	2 714	2 839	2 619	1 109.4	0.4	2 663	1 279.6	0.5	2 717	1 328.6	0.5	2 717	1 414.7	0.5	2 717	1 480.6	0.5	5.0%	100.0%
1 – 6	527	549	525	64.7	0.1	525	89.3	0.2	525	91.1	0.2	525	96.6	0.2	525	101.3	0.2	4.3%	19.4%
7 – 10	1 328	1 354	1 255	408.4	0.3	1 293	449.7	0.3	1 347	481.1	0.4	1 347	508.7	0.4	1 347	537.7	0.4	6.1%	49.3%
11 – 12	741	816	726	489.0	0.7	731	570.5	0.8	731	580.3	0.8	731	621.0	0.8	731	642.6	0.9	4.0%	27.0%
13 – 16	118	120	113	147.3	1.3	114	170.1	1.5	114	176.0	1.5	114	188.4	1.7	114	198.8	1.7	5.3%	4.2%

1. 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of complaints investigated and finalised per year ¹	Investigations	Outcome 3: All people in South Africa are and feel safe	86% (20 160)	90% (23 760)	94% (24 642)	95%	95%	95%	95%
Number of awareness clinics conducted at outreach visiting points per year	Outreach		1 728	1 971	1 920	1 795 ²	1 795	1 795	1 795

1. Targets for this indicator from 2015/16 onwards are expressed only as percentages as the exact number of complaints to be investigated and finalised cannot be predicted.

2. As part of cost containment measures, the institution has revised its outreach target downwards from 2015/16. To compensate for this revision, the Public Protector of South Africa will form and leverage off partnerships with other state institutions to ensure the accessibility of its services 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 (all people in South Africa are and feel safe) of government's 2014-2019 medium term strategic framework, which introduces initiatives to reduce levels of corruption in the public and private sectors with the aim of improving investor perception, and trust in and willingness to invest in South Africa. Accordingly, over the medium term, the organisation's investigations programme will continue to support anti-corruption initiatives that make public servants and other persons accountable, as well as redress improper and prejudicial conduct, maladministration, and the abuse of power in state affairs.

In line with the organisation's objectives of ensuring promptness in dealing with complaints and promoting good governance, a major focus over the medium term will be on maintaining the percentage of cases 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. To assist the organisation with investigative capacity, and to fill key positions in supply chain management, finance, and risk management, the medium term budget provides allocations of R21.4 million in 2017/18 and R22.6 million in 2018/19. As a result, the number of personnel in

the organisation is expected to increase from 327 in 2016/17 to 357 in 2017/18, driving an expected increase in expenditure on compensation of employees from R201.1 million in 2016/17 to R250.1 million in 2018/19. This will assist the organisation in resolving complaints promptly, and address weaknesses identified by the Auditor-General of South Africa.

The organisation plans to maintain the number of awareness clinics conducted at outreach visiting points at 1 795 per year. Through its outreach programme, the organisation will continue to implement measures such as the continued use of mobile offices and stakeholder engagement programmes to ensure that the office remains accessible to all persons and communities. The organisation will continue to use these measures to reach communities that have not been reached before, particularly vulnerable groups and people in rural areas. These activities will drive expected expenditure of R13.1 million over the medium term in the outreach programme.

Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15		2012/13 - 2015/16	2016/17	2017/18	2018/19			
Administration	62 239	78 344	70 440	83 228	10.2%	34.3%	99 570	113 921	120 298	13.1%	36.8%
Investigations	108 046	131 878	133 838	159 004	13.7%	62.0%	159 651	183 555	194 422	6.9%	61.7%
Outreach	9 917	10 100	6 823	3 835	-27.1%	3.7%	4 092	4 355	4 606	6.3%	1.5%
Total	180 202	220 322	211 101	246 067	10.9%	100.0%	263 313	301 831	319 326	9.1%	100.0%

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									
R thousand	Budget		Audited outcome		Budget		Audited outcome		Outcome/ Budget Average (%) 2012/13 - 2015/16
	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	Revised estimate		
Revenue									
Non-tax revenue	479	1 220	525	803	574	1 187	670	670	172.6%
Other non-tax revenue	479	1 220	525	803	574	1 187	670	670	172.6%
Transfers received	173 765	183 147	199 253	199 253	217 584	217 584	230 397	245 397	103.0%
Total revenue	174 244	184 367	199 778	200 056	218 158	218 771	231 067	246 067	103.2%
Expenses									
Current expenses	140 450	180 202	173 893	220 322	184 095	211 101	215 302	246 067	120.2%
Compensation of employees	113 992	121 297	130 207	149 638	155 500	155 755	171 023	192 159	108.4%
Goods and services	22 786	54 749	39 455	64 305	24 271	48 257	37 406	51 035	176.2%
Depreciation	3 017	2 926	3 476	5 790	3 500	6 540	6 000	2 000	107.9%
Interest, dividends and rent on land	655	1 230	755	589	824	549	873	873	104.3%
Total expenses	140 450	180 202	173 893	220 322	184 095	211 101	215 302	246 067	120.2%
Surplus/(Deficit)	33 794	4 165	25 885	(20 266)	34 063	7 670	15 765	-	-
Statement of financial position									
Carrying value of assets	12 045	16 022	9 173	21 156	9 324	15 969	19 372	19 372	145.3%
Acquisition of assets	(11 409)	(11 409)	(4 742)	(8 244)	(6 750)	(1 456)	(6 000)	(3 000)	83.4%
Inventory	87	-	30	-	20	-	-	-	-
Receivables and prepayments	81	674	80	205	90	446	310	310	291.4%
Cash and cash equivalents	1 514	14 530	6 978	186	4 270	5 034	120	120	154.2%
Total assets	13 727	31 226	16 261	21 547	13 704	21 449	19 802	19 802	148.1%
Accumulated surplus/(deficit)	(14 797)	(5 861)	(5 310)	(25 995)	(5 861)	(18 325)	(6 707)	(6 707)	174.1%
Finance lease	617	3 017	944	4 674	925	3 471	4 712	4 712	220.5%
Trade and other payables	18 823	21 608	11 634	26 063	6 976	18 831	6 585	6 585	166.0%
Provisions	9 084	12 463	8 993	16 805	11 664	17 472	15 212	15 212	137.8%
Total equity and liabilities	13 727	31 227	16 261	21 547	13 704	21 449	19 802	19 802	148.1%

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		Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
Revised estimate	2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
R thousand								
Revenue								
Non-tax revenue	670	-18.1%	0.5%	705	738	781	5.2%	0.3%
Other non-tax revenue	670	-18.1%	0.5%	705	738	781	5.2%	0.3%
Transfers received	245 397	10.2%	99.5%	262 608	301 093	318 545	9.1%	99.7%
Total revenue	246 067	10.1%	100.0%	263 313	301 831	319 326	9.1%	100.0%
Expenses								
Current expenses	246 067	10.9%	100.0%	263 313	301 831	319 326	9.1%	152.5%
Compensation of employees	192 159	16.6%	71.8%	201 095	236 217	250 146	9.2%	77.8%
Goods and services	51 035	-2.3%	25.8%	54 767	57 731	60 839	6.0%	19.9%
Depreciation	2 000	-11.9%	2.0%	6 524	6 902	7 303	54.0%	2.0%
Interest, dividends and rent on land	873	-10.8%	0.4%	927	981	1 038	5.9%	0.3%
Total expenses	246 067	10.9%	100.0%	263 313	301 831	319 326	9.1%	100.0%
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-
Statement of financial position								
Carrying value of assets	19 372	6.5%	80.4%	20 253	21 157	22 384	4.9%	97.8%
of which:								
Acquisition of assets	(3 000)	-35.9%	-24.2%	(3 186)	(3 371)	(3 566)	5.9%	-15.4%
Receivables and prepayments	310	-22.8%	1.7%	328	344	364	5.5%	1.6%
Cash and cash equivalents	120	-79.8%	17.9%	130	140	150	7.7%	0.6%
Total assets	19 802	-14.1%	100.0%	20 711	21 641	22 898	5.0%	100.0%
Accumulated surplus/(deficit)	(6 707)	4.6%	-64.7%	(6 624)	(6 569)	(6 949)	1.2%	-31.6%
Finance lease	4 712	16.0%	17.8%	4 970	5 218	5 521	5.4%	24.0%
Trade and other payables	6 585	-32.7%	77.8%	6 223	5 911	6 254	-1.7%	29.5%
Provisions	15 212	6.9%	69.0%	16 142	17 081	18 072	5.9%	78.2%
Total equity and liabilities	19 802	-14.1%	100.0%	20 711	21 641	22 898	10.8%	100.0%

Personnel information

Table 21.24 Public Protector of South Africa personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Public Protector of South Africa																			
Salary level	327	327	304	155.8	0.5	327	192.2	0.6	327	201.1	0.6	357	236.2	0.7	357	250.1	0.7	9.2%	100.0%
1 – 6	88	88	85	25.6	0.3	88	39.0	0.4	88	39.7	0.5	92	44.8	0.5	92	47.6	0.5	6.9%	26.3%
7 – 10	129	129	120	46.0	0.4	129	55.0	0.4	129	55.5	0.4	136	65.0	0.5	136	68.8	0.5	7.7%	38.8%
11 – 12	77	77	71	53.5	0.8	77	61.0	0.8	77	61.8	0.8	89	77.5	0.9	89	82.0	0.9	10.3%	24.2%
13 – 16	32	32	27	28.5	1.1	32	34.1	1.1	32	34.6	1.1	39	45.5	1.2	39	48.1	1.2	12.1%	10.4%
17 – 22	1	1	1	2.2	2.2	1	3.0	3.0	1	9.5	9.5	1	3.5	3.5	1	3.7	3.7	6.8%	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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Number of stakeholder engagements hosted per year	Human rights protection and promotion	Outcome 11: Create a better South Africa and contribute to a better and safer Africa and world	72	98	108 ¹	110	110	110	110
Percentage of cases finalised per year	Human rights protection and promotion		79% (7 047)	93% ² (8 550)	85% (9 850)	85% (9 900)	85% (9 900)	85% (10 000)	85% (10 000)
Number of provincial human rights calendar day events held per year	Research, monitoring and reporting		9	19 ³	18	18	18	18	18
Number of international and regional activities participated in per year	Research, monitoring and reporting		28	20	10 ⁴	10	10	12	12

1. Access to justice was introduced as a focus area with the appointment of a new commissioner in 2014/15, thus stakeholder engagements increased to factor in this new focus area. Commissioners also increasingly receive invitations from strategic stakeholders, many of which cannot be rejected, on pertinent issues that require attention.
2. This improvement was due to an upgrade of the Flowcentric data system and the development of improvement plans based on provincial assessment visits.
3. The increase in 2013/14 was due to a realisation that various calendar days (such as national Women's Day) also have implications for human rights and are not limited to national Human Rights Day (21 March) or world Human Rights Month (December). Provincial offices also often participate in joint activities with other organisations to commemorate the various days.
4. The decrease in participation from 2014/15 onwards, compared to 2012/13 and 2013/14, is due to the high cost of international travel.

Expenditure analysis

The work of the South African Human Rights Commission aligns with outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 medium term strategic framework, 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 on protecting human rights, and increasing advocacy and outreach to marginalised and vulnerable communities.

The commission'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 and providing education and training, will continue to be the largest driver of spending over the medium term, accounting for a projected 58.4 per cent of expenditure (R297.8 million) over the MTEF period. The programme's focus will be on strengthening its human resources capacity and complaints handling system at both national and provincial level to improve the quality of complaints handling and reduce the time taken to respond to complaints. This will be supported by an expected increase in expenditure in this programme from R84.3 million in 2015/16 to R107 million in 2018/19. In addition, advocacy will be enhanced through innovative mechanisms such as edutainment programmes and high level advocacy by commissioners. The commission plans to maintain the percentage of cases finalised at 85 per cent between 2015/16 and 2018/19, and maintain the number of stakeholder engagements at 110.

Following the spate of xenophobic violence in 2015, the commission plans to increase the field capacity of its advocacy work as well as investigations into xenophobia over the medium term. These activities will be supported by allocations of R11.5 million in 2017/18 and R12.2 million in 2018/19. Effective investigations into xenophobia require the acquisition of legal and monitoring expertise to ensure the implementation of recommendations resulting from the investigations. As a result, the number of personnel in the commission is expected to increase from 152 in 2015/16 to 183 in 2018/19, giving rise to an expected increase in expenditure on compensation of employees from R102.1 million in 2015/16 to R129.2 million in 2018/19. These new appointments will mainly strengthen 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

	Audited outcome			Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Administration	46 454	45 808	58 601	50 099	2.5%	41.7%	54 106	61 071	64 621	8.9%	35.0%
Human rights protection and promotion	41 602	58 192	65 546	84 255	26.5%	50.5%	89 576	101 174	107 042	8.3%	58.2%
Research, monitoring and reporting	11 119	7 713	8 431	9 957	-3.6%	7.8%	10 517	11 879	12 568	8.1%	6.8%
Total	99 175	111 713	132 578	144 311	13.3%	100.0%	154 199	174 124	184 231	8.5%	100.0%

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									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Outcome/ Budget Average (%)
	Budget	2012/13	Budget	2013/14	Budget	2014/15			
R thousand									
Revenue									
Non-tax revenue		480		784		1 507		655	
Sale of goods and services other than capital assets		63		34		454		10	
<i>of which:</i>									
Administrative fees		63		34		454		10	
Other non-tax revenue		417		750		1 053		645	
Transfers received	100 736	101 919	115 999	119 299	128 136	130 136	139 311	144 311	102.4%
Total revenue	100 736	102 399	115 999	120 083	128 136	131 643	139 311	144 966	103.1%
Expenses									
Current expenses	100 736	99 175	115 999	111 713	128 136	132 578	144 311	144 311	99.7%
Compensation of employees	75 223	63 653	73 344	65 677	78 450	76 924	102 102	102 102	93.7%
Goods and services	22 786	19 865	39 455	32 442	30 458	39 878	25 179	25 179	99.6%
Depreciation	2 727	1 437	3 200	2 205	3 312	3 258			74.7%
Interest, dividends and rent on land		14 220		11 389	15 916	12 518	17 030	17 030	167.4%
Total expenses	100 736	99 175	115 999	111 713	128 136	132 578	144 311	144 311	99.7%
Surplus/(Deficit)		3 224		8 370		(935)	(5 000)	655	
Statement of financial position									
Carrying value of assets	7 060	12 670	7 413	11 369	7 846	15 335	8 242	8 242	155.8%
Acquisition of assets	(377)	(377)	(2 972)	(2 218)	(3 206)	(4 113)	(2 214)	(2 507)	105.1%
Investments				37		774			
Inventory	132	207	139	189	231	235	254	254	117.1%
Receivables and prepayments	725	350	761	3 174	785	1 281	335	335	197.2%
Cash and cash equivalents	5 015	7 265	5 266	17 189	17 587	17 039	27 790	27 790	124.5%
Non-current assets held for sale	2 899		3 044						
Defined benefit plan assets	2 396		2 516						
Total assets	18 227	20 500	19 139	31 958	26 450	34 664	36 621	36 621	123.2%
Accumulated surplus/(deficit)	5 491	11 149	3 755	19 480	13 034	18 546	22 034	22 034	160.7%
Capital reserve fund						40			
Finance lease		1 320		1 983	805	4 447	886	886	510.6%
Deferred income	740		965		1 013		1 064	1 064	28.1%
Trade and other payables	6 852	2 817	7 126	4 887	3 157	5 716	3 473	3 473	82.0%
Provisions	5 144	5 214	7 293	5 608	8 440	5 915	9 164	9 164	86.2%
Total equity and liabilities	18 227	20 500	19 139	31 958	26 449	34 664	36 621	36 621	123.2%

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 (%)	Expenditure/ Total: Average (%)	Medium-term estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
					2015/16	2012/13 - 2015/16	2016/17		
R thousand									
Revenue									
Non-tax revenue		655	10.9%	0.7%	712	764	816	7.6%	0.4%
Sale of goods and services other than capital assets		10	-45.9%	0.1%	12	14	16	17.0%	0.0%
of which:									
Administrative fees		10	-45.9%	0.1%	12	14	16	17.0%	0.0%
Other non-tax revenue		645	15.6%	0.6%	700	750	800	7.4%	0.4%
Transfers received		144 311	12.3%	99.3%	153 487	173 360	183 415	8.3%	99.6%
Total revenue		144 966	12.3%	100.0%	154 199	174 124	184 231	8.3%	100.0%
Expenses									
Current expenses		144 311	13.3%	100.0%	154 199	174 124	184 231	8.5%	139.0%
Compensation of employees		102 102	17.1%	62.9%	108 737	122 151	129 236	8.2%	70.4%
Goods and services		25 179	8.2%	24.1%	27 410	31 198	33 282	9.7%	17.8%
Interest, dividends and rent on land		17 030	6.2%	11.4%	18 052	20 775	21 713	8.4%	11.8%
Total expenses		144 311	13.3%	100.0%	154 199	174 124	184 231	8.5%	100.0%
Surplus/(Deficit)		655	-	-	-	-	-	-100.0%	-
Statement of financial position									
Carrying value of assets		8 242	-13.4%	41.0%	8 658	10 100	-	-100.0%	-
of which:									
Acquisition of assets		(2 507)	88.0%	-6.9%	(2 749)	(2 012)	(2 188)	-4.4%	-
Inventory		254	7.1%	0.7%	280	280	-	-100.0%	-
Receivables and prepayments		335	-1.4%	4.1%	369	369	-	-100.0%	-
Cash and cash equivalents		27 790	56.4%	53.6%	19 876	29 229	-	-100.0%	-
Total assets		36 621	21.3%	100.0%	29 183	39 978	-	-100.0%	-
Accumulated surplus/(deficit)		22 034	25.5%	57.3%	13 496	24 078	-	-100.0%	-
Finance lease		886	-12.4%	7.0%	974	1 100	-	-100.0%	-
Deferred income		1 064	-	0.7%	1 064	1 000	-	-100.0%	-
Trade and other payables		3 473	7.2%	13.8%	3 820	3 800	-	-100.0%	-
Provisions		9 164	20.7%	21.3%	9 829	10 000	-	-100.0%	-
Total equity and liabilities		36 621	21.3%	100.0%	29 183	39 978	-	-500.0%	-

Personnel information

Table 21.29 South African Human Rights Commission personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19			
South African Human Rights Commission		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	155	155	139	76.9	0.6	152	102.1	0.7	178	108.7	0.6	183	122.2	0.7	183	129.2	0.7	8.2%	100.0%
1 – 6	26	26	26	6.1	0.2	26	7.9	0.3	28	8.1	0.3	28	9.1	0.3	28	9.6	0.3	6.9%	15.9%
7 – 10	86	86	73	35.6	0.5	86	47.8	0.6	97	51.4	0.5	102	57.8	0.6	102	61.1	0.6	8.5%	55.6%
11 – 12	27	27	27	21.6	0.8	27	28.6	1.1	37	30.3	0.8	37	34.0	0.9	37	36.0	1.0	8.0%	19.7%
13 – 16	16	16	13	13.7	1.1	13	17.8	1.4	16	18.9	1.2	16	21.3	1.3	16	22.5	1.4	8.0%	8.8%

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 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		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Value of cash and/or assets recoverable per year	Investigations	Outcome 3: All people in South Africa are and feel safe	R171m	R261m	R844m ¹	R220m	R240m	R 260m	R280m
Value of cash/assets recovered per year	Investigations		- ²	R75.8m	R145m	R120m	R140m	R160m	R180m
Number of referrals to the National Prosecuting Authority per year	Investigations		- ²	- ²	171	50 ³	60	75	90
Number of referrals made for disciplinary, executive and/or administrative action per year ⁴	Investigations		- ²	- ²	3 769	100	75	90	105
Number of investigations closed per year	Investigations		- ²	- ²	- ²	- ²	200	300	400
Number of reports submitted to the Presidency per year	Investigations		- ²	- ²	- ²	- ²	5	5	5
Value of loss prevented per year	Investigations		- ²	- ²	- ²	- ²	R18m	R21m	R24m
Value of contracts and/or administrative actions/decisions set aside or deemed invalid per year	Investigations		- ²	- ²	- ²	- ²	R600m	R660m	R730m
Value of matters relating to evidence referred to the Special Investigating Unit or defence/opposition of civil proceedings (including arbitration or counter civil proceedings)	Investigations		- ²	- ²	- ²	- ²	R1.2bn	R1.3bn	R1.4bn

1. Value depends on orders/matters obtained from the Asset Forfeiture Unit. One matter in 2014/15 was valued at R828 million.

2. No historical data is available as these are new indicators.

3. The decrease is mainly due to the target being based on the number of proclamations approved for investigations. The number of active proclamations and the nature of the proclamations have an impact on the target set for each year.

4. Fluctuations in output occur as a result of cases received per department and other state institutions.

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 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.

The unit's focus over the medium term will be on reducing corruption through investigations into state institutions, and seeking 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.

The unit plans to increase the number of referrals to the National Prosecuting Authority from 50 in 2015/16 to 90 in 2018/19, and increase the number of referrals made for disciplinary or administrative action from 100 in 2015/16 to 105 in 2018/19. Furthermore, the unit expects to increase the number of completed investigations from 200 in 2016/17 to 400 in 2018/19, and ensure that 5 proclamation reports are submitted to the Presidency

each year over the medium term. To achieve these targets, vacant posts in the unit will be filled with forensic lawyers, forensic accountants, cyber-forensic staff and data analysts. This is expected to drive the projected growth in the number of personnel from 572 in 2015/16 to 634 in 2018/19, leading to an increase in expenditure on compensation of employees at an average annual rate of 14.2 per cent, from R315.9 million in 2015/16 to R470.2 million in 2018/19. Investigations will continue to be the largest spending programme, accounting for an estimated 66.1 per cent of the approved budget of R1.9 billion over the medium term.

Non-tax revenue derived from charging client departments and state institutions for services rendered is expected to contribute towards the achievement of the unit's key 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 in non-tax revenue from R190 million in 2015/16 to R318.3 million in 2018/19 is driven by a projected increase in the number of hours spent on investigations.

Programmes/objectives/activities

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

R thousand	Audited outcome			Revised estimate 2015/16	Average growth rate (%) 2012/13 - 2015/16	Expenditure/ Total: Average (%) 2012/13 - 2015/16	Medium-term expenditure estimate			Average growth rate (%) 2015/16 - 2018/19	Expenditure/ Total: Average (%) 2015/16 - 2018/19
	2012/13	2013/14	2014/15				2016/17	2017/18	2018/19		
Administration	132 408	154 730	203 038	167 392	8.1%	37.5%	208 083	214 889	216 947	9.0%	33.8%
Investigations	280 921	227 444	259 220	331 596	5.7%	62.5%	364 557	425 043	467 600	12.1%	66.2%
Total	413 330	382 174	462 258	498 988	6.5%	100.0%	572 640	639 931	684 547	11.1%	100.0%

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 (%)
	2012/13	2013/14	2013/14	2014/15	2014/15	2015/16	2015/16	2015/16	2012/13 - 2015/16
Revenue									
Non-tax revenue	176 525	128 458	226 616	220 394	213 456	232 067	217 545	189 779	92.4%
Sale of goods and services other than capital assets	176 525	124 642	226 616	216 254	209 642	226 912	213 693	184 979	91.1%
<i>of which:</i>									
<i>Sales by market establishment</i>	176 525	124 642	226 616	216 254	209 642	226 912	213 693	184 979	91.1%
Other non-tax revenue	-	3 816	-	4 140	3 814	5 155	3 852	4 800	233.6%
Transfers received	307 310	369 211	305 859	305 646	296 813	301 949	313 098	309 209	105.1%
Total revenue	483 835	497 669	532 475	526 040	510 269	534 016	530 643	498 988	100.0%
Expenses									
Current expenses	483 835	413 330	532 475	382 174	510 269	462 258	445 612	498 988	89.1%
Compensation of employees	263 204	235 558	302 180	259 127	298 144	275 748	284 305	315 930	94.6%
Goods and services	203 677	160 540	213 340	114 371	198 714	179 821	153 097	174 848	81.9%
Depreciation	16 954	17 232	16 954	8 676	13 402	6 689	8 210	8 210	73.5%
Interest, dividends and rent on land	-	-	-	-	9	-	-	-	-
Total expenses	483 835	413 330	532 475	382 174	510 269	462 258	445 612	498 988	89.1%
Surplus/(Deficit)	-	84 339	-	143 866	-	71 758	85 031	-	-
Statement of financial position									
Carrying value of assets	65 002	42 056	72 013	36 455	25 407	33 924	22 191	37 485	81.2%
Acquisition of assets	(4 120)	(4 120)	(15 784)	(3 542)	(18 474)	(12 986)	(32 628)	(147 217)	236.4%
Investments	-	-	-	22 383	-	21 345	-	-	-
Inventory	188	146	160	84	140	62	100	100	66.6%
Receivables and prepayments	48 910	64 324	45 670	200 201	67 568	207 013	70 946	208 485	291.7%
Cash and cash equivalents	1 316	103 009	1 801	75 297	4 468	121 307	87 451	87 451	407.3%
Non-current assets held for sale	-	-	-	-	-	2 064	-	-	-
Total assets	115 417	209 535	119 643	334 420	97 583	385 715	180 688	333 521	246.1%
Accumulated surplus/(deficit)	23 544	117 487	23 544	261 353	22 570	333 111	130 173	294 139	503.5%
Trade and other payables	91 873	92 048	96 099	51 895	75 013	31 064	50 516	39 382	68.4%
Provisions	-	-	-	21 128	-	21 397	-	-	-
Derivatives financial instruments	-	-	-	44	-	143	-	-	-
Total equity and liabilities	115 416	209 535	119 643	334 420	97 583	385 715	180 688	333 521	246.1%

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 (%)
					2016/17	2017/18	2018/19		
R thousand		2015/16	2012/13 - 2015/16						
Revenue									
Non-tax revenue		189 779	13.9%	37.3%	255 908	293 754	318 292	18.8%	43.8%
Sale of goods and services other than capital assets		184 979	14.1%	36.4%	250 908	288 254	312 292	19.1%	42.9%
of which:									
Sales by market establishment		184 979	14.1%	36.4%	250 908	288 254	312 292	19.1%	42.9%
Other non-tax revenue		4 800	7.9%	0.9%	5 000	5 500	6 000	7.7%	0.9%
Transfers received		309 209	-5.7%	62.7%	316 732	346 177	366 255	5.8%	56.2%
Total revenue		498 988	0.1%	100.0%	572 640	639 931	684 547	11.1%	100.0%
Expenses									
Current expenses		498 988	6.5%	100.0%	572 640	639 931	684 547	11.1%	131.6%
Compensation of employees		315 930	10.3%	61.9%	369 269	430 836	470 186	14.2%	66.0%
Goods and services		174 848	2.9%	35.7%	194 504	199 519	204 230	5.3%	32.5%
Depreciation		8 210	-21.9%	2.4%	8 867	9 576	10 131	7.3%	1.5%
Total expenses		498 988	6.5%	100.0%	572 640	639 931	684 547	11.1%	100.0%
Surplus/(Deficit)		-	(1)	-	-	-	-	-	-
Statement of financial position									
Carrying value of assets		37 485	-3.8%	12.8%	36 488	35 430	36 139	-1.2%	10.5%
of which:									
Acquisition of assets		(147 217)	229.4%	-12.6%	(6 289)	(5 277)	(5 277)	-67.0%	-12.2%
Inventory		100	-11.9%	0.0%	90	80	90	-3.5%	0.0%
Receivables and prepayments		208 485	48.0%	51.7%	210 570	212 675	216 929	1.3%	61.2%
Cash and cash equivalents		87 451	-5.3%	32.3%	95 228	104 496	106 586	6.8%	28.3%
Total assets		333 521	16.8%	100.0%	342 376	352 682	359 744	2.6%	100.0%
Accumulated surplus/(deficit)		294 139	35.8%	77.2%	302 025	311 313	317 548	2.6%	88.2%
Trade and other payables		39 382	-24.6%	19.8%	40 351	41 368	42 196	2.3%	11.8%
Total equity and liabilities		333 521	16.8%	100.0%	342 376	352 682	359 744	4.9%	100.0%

Personnel information

Table 21.34 Special Investigating Unit personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2016		Number and cost ¹ of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/Total: Average (%)				
		2014/15		Unit	2015/16		Unit	2016/17		Unit	2017/18		Unit			2018/19		Unit	
Special Investigating Unit		Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost			
Salary level	634	634	547	275.7	0.5	572	315.9	0.6	600	369.3	0.6	629	430.8	0.7	634	470.2	0.7	14.2%	100.0%
1 - 6	96	96	96	13.7	0.1	96	15.8	0.2	96	17.1	0.2	96	18.4	0.2	96	19.7	0.2	7.7%	15.8%
7 - 10	280	280	246	92.0	0.4	253	103.2	0.4	266	120.8	0.5	280	141.7	0.5	280	153.7	0.5	14.2%	44.3%
11 - 12	193	193	176	134.6	0.8	184	150.7	0.8	187	165.3	0.9	192	185.1	1.0	193	199.6	1.0	9.8%	31.1%
13 - 16	63	63	29	35.5	1.2	39	46.2	1.2	50	63.6	1.3	59	80.4	1.4	63	91.7	1.5	25.7%	8.6%
17 - 22	2	2	-	-	-	-	-	-	1	2.5	2.5	2	5.2	2.6	2	5.5	2.7	-	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		
				2012/13	2013/14		2014/15	2016/17	2017/18
Departmental infrastructure									
Mega projects (total project cost of at least R1 billion over the project life cycle)									
Soweto Magistrate's Court (formally referred to as Orlando Magistrate's Court)	New building	Identification	1 264 163	-	-	500	49 178	88 622	108 355
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)									
Nelspruit high court	New building for the province	Construction	706 376	14 448	60 168	213 719	60 525	2 000	-
Plokwane high court	New building for the province	Construction	876 288	72 651	130 204	43 800	2 000	-	-
Nkuzuma magistrate's office	New building	Complete	274 319	13 980	9 010	-	-	-	-
Port Shepstone magistrate's office	New building	Construction	362 103	12 195	4 850	155 199	106 988	-	-
South Gauteng high court	Extensions to existing building	Construction	480 733	150 505	62 796	4 193	39 522	-	-
Kaileshong magistrate's office	New building	Complete	332 245	90 270	477	-	-	-	-
Booyssens magistrate's office	New building	Tender	262 362	-	4 316	24 000	65 596	68 876	72 871
Small projects (total project cost of less than R250 million over the project life cycle)									
Accessibility programme (phase 2)	Accessibility to court facilities	Ongoing	105 859	12 504	-	11 456	22 583	20 723	22 099
Mamelodi magistrate's office	New building	Construction	126 416	14 696	439	19 827	40 966	32 514	34 400
Plettenberg Bay magistrate's office	New building	Construction	297 997	-	19 784	13 584	41 992	62 020	41 095
Richards Bay magistrate's office	New building	Design	207 093	-	3 340	3 476	-	51 773	56 515
Kagiso magistrate's office	New building	Hand over	110 580	1 790	7 538	16 419	-	-	-
Jan Kempdorp magistrate's office	New building	Design	45 000	62	-	3 000	5 000	5 250	5 555
Hankey magistrate's office	New building	Handed over	32 205	13 919	1 347	-	-	-	-
Tsakane magistrate's office	New building	Handed over	16 150	-	351	628	-	-	-
Elangala magistrate's office	New building	Handed over	22 252	7 676	-	-	-	-	-
Garies magistrate's office	New building	Design	86 813	369	-	1 000	5 000	5 250	5 305
Lothair periodical court	New building	Design	31 695	659	312	1 000	5 000	15 000	15 870
Lutzville periodical court	New building	Handed over	11 776	5 150	-	-	-	-	-
Bhlyi periodical court	New building	Design	78 311	995	401	2 057	10 000	55 500	88 277
Dimbaza periodical court	New building	Construction	104 233	3 645	1 103	4 639	35 915	42 761	45 241
Supreme Court of Appeal (Bloemfontein)	Extensions to existing building	Handed over	129 796	65 320	7 199	713	-	-	-
Pietermaritzburg master's office: Old 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	4 354	342	-	-	-	-
Stanger magistrate's office	Extensions to existing building	Handed over	52 758	6 956	532	1 135	-	-	-
Soshanguve magistrate's office	Extensions to existing building	Design	69 866	4 619	-	1 000	2 000	42 100	44 542
Port Elizabeth high court	Extensions to existing building	Construction	140 495	2 770	5 348	17 900	24 986	26 235	27 757
National Prosecuting Authority building (Pietermaritzburg)	Extensions to existing building	Design	75 000	-	92	4 500	5 000	25 250	21 425
Humansdorp magistrate's office	Extensions to existing building	Design	19 733	275	-	500	1 500	2 075	2 195
Bredasdorp magistrate's office	Extensions to existing building	Handed over	27 432	21 228	-	-	-	-	-
KwaMbonambi periodical court	Extensions to existing building	Design	61 448	824	-	1 000	2 000	2 600	2 751
Umtata magistrate's office	Extensions to existing building	Design	162 442	-	8 243	937	20 000	21 000	22 218

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		
				2012/13	2013/14	2014/15		2016/17	2017/18	2018/19
R thousand										
Cala magistrate's office	Extensions to existing building	Design	12 167	-	-	-	500	1 500	2 075	2 195
Tarkastad magistrate's office	Extensions to existing building	Handed over	9 448	-	1 117	6 318	-	-	-	-
Schweizer-Reneke magistrate's office	Extensions to existing building	Handed over	11 300	-	2 064	4 840	-	-	-	-
Danielskuil periodical court	Extensions to existing building	Handed over	9 512	3 741	-	-	-	-	-	-
Nyoni periodical court	Extensions to existing building	Design	13 786	1 487	525	2 646	1 500	2 000	2 600	2 751
Wolmarstad magistrate's office	Extensions to existing building	Design	29 853	1 417	-	-	500	1 000	1 550	1 640
Bischoff high court	Extensions to existing building	Feasibility	28 264	-	14	12 916	800	1 000	1 550	1 640
Mount Ayliff magistrate's office	Extensions to existing building	Design	55 647	-	-	-	500	1 000	1 550	1 640
Barkley East magistrate's office	Extensions to existing building	Design	6 583	-	-	-	500	1 000	1 550	1 440
Whitlessa magistrate's office	Extensions to existing building	Design	68 499	-	-	1 442	3 000	30 000	31 500	33 327
Christiana magistrate's office	Extensions to existing building	Design	18 213	427	180	-	844	1 415	1 986	2 101
Fraserburg magistrate's office	Extensions to existing building	Design	9 600	-	55	-	500	1 000	1 550	640
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	11 288	4 251	4 683	4 917	5 202
Riversdale magistrate's office	Extensions to existing building	Handed over	20 233	5 080	-	-	-	-	-	-
Galvendale magistrate's office	Extensions to existing building	Handed over	54 064	28 766	942	751	-	-	-	-
Goodwood magistrate's office	New building	Pre-feasibility	145 520	-	-	-	500	2 000	2 100	2 222
Tshiwavusiku magistrate's office	New building	Design	100 000	360	128	117	1 500	7 000	7 350	7 776
Tsineng magistrate's office	New building	Identification	49 216	-	-	-	60	63	566	599
Second Gelvandale magistrate's office	Upgrading of various offices	Handed over	6 752	194	4 170	1 789	-	-	-	-
Odenaalsrus magistrate's office	Extensions to existing building	Feasibility	693	-	-	-	50	-	-	-
Villiers magistrate's office	Extensions to existing building	Feasibility	7 695	-	-	-	500	1 000	1 550	1 640
Bultfontein magistrate's office	Extensions to existing building	Feasibility	1 100	-	-	-	1 000	-	-	-
Bloemfontein high court	Extensions to existing building	Design	1 582	-	-	-	500	-	-	-
Kroonstad magistrate's office	Extensions to existing building	Design	2 600	-	-	-	1 000	-	-	-
Welkom magistrate's office	Extensions to existing building	Design	18 200	-	-	650	500	2 028	2 129	2 252
Caledon magistrate's office	Extensions to existing building	Hand over	19 063	14 419	2 848	796	1 000	-	-	-
Ladysmith magistrate's office (Western Cape)	Extensions to existing building	Design	10 900	903	698	416	6 346	1 000	1 050	1 111
Grabouw magistrate's office	Extensions to existing building	Design	8 500	285	2 154	5 738	2 000	788	1 327	1 404
Cianwilliam magistrate's office	Extensions to existing building	Design	9 400	33	2 802	7 296	1 500	-	-	-
Cape Town magistrate's office	Extensions to existing building	Design	24 187	164	826	12 724	1 000	3 000	3 150	3 333
Justitia Building (Cape Town)	Extensions to existing building	Construction	192 741	302	1 773	7 316	9 500	55 000	57 750	61 100
Msinig magistrat's office	Extensions to existing building	Design	22 000	6 614	269	364	1 584	1 668	1 751	1 853
Unzimikulu magistrate's office	Extensions to existing building	Design	45 800	1 020	12 726	2 309	2 000	3 000	3 150	3 333
Ixopo justice cluster	Extensions to existing building	Design	25 200	1 650	1 301	409	500	3 000	3 150	3 333
Ingwavuma justice cluster	Extensions to existing building	Design	32 400	1 822	1 452	-	1 000	2 000	2 100	2 222
Kranskop justice cluster	Extensions to existing building	Design	5 100	737	-	-	1 000	1 000	50	111
Greytown justice cluster	Extensions to existing building	Design	21 800	2 748	-	-	1 000	1 909	2 004	2 120
Bergville justice cluster	Extensions to existing building	Design	25 700	98	1 184	35	1 000	2 000	2 600	2 751
Pauppietersburg justice cluster	Extensions to existing building	Design	17 200	1 330	295	515	1 036	1 612	2 198	2 325

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				
				2012/13	2013/14	2014/15		2015/16	2016/17	2017/18	2018/19	
R thousand												
Magudu Justice cluster	Extensions to existing building	Design	18 200	494	-	-	500	1 726	2 312	2 446		
Sundumbili magistrate's office	Extensions to existing building	Design	16 500	-	-	-	500	2 000	2 600	2 751		
Newcastle magistrate's office	Extensions to existing building	Design	98 000	1 510	4 802	175	250	1 000	1 550	1 640		
Chatsworth (Durban) magistrate's office	Extensions to existing building	Tender	196 310	4 086	5 977	1 023	1 300	2 500	3 125	3 306		
Vulamehlo magistrate's office	Extensions to existing building	Design	40 400	-	842	1 406	1 000	1 000	1 550	1 640		
Pietermaritzburg magistrate's office	Extensions to existing building	Design	20 000	-	-	442	500	500	1 025	1 084		
Hopetown magistrate's office	Extensions to existing building	Design	34 000	773	-	-	-	1 000	1 550	1 640		
Kakamas magistrate's office	Extensions to existing building	Design	95 000	-	-	71	502	18 059	19 462	20 591		
Keimoes magistrate's office	Construction of new Court	Design	19 100	-	29	742	1 000	3 000	3 650	3 862		
Mankwe magistrate's office	Extensions to existing building	Hand over	2 400	73	2 302	791	-	-	500	29		
Klerksdorp magistrate's office	Extensions to existing building	Design	29 800	769	-	516	500	2 983	3 632	3 843		
Everder magistrate's office	Extensions to existing building	Design	75 000	104	1 135	-	150	3 500	4 175	4 417		
Tzaneen magistrate's office	Extensions to existing building	Design	85 000	442	7	-	250	20 000	15 000	15 870		
Dzanani magistrate's office	Extensions to existing building	Design	19 800	561	190	1 509	-	10 000	10 500	11 109		
Naboomspruit magistrate's office	Extensions to existing building	Design	30 800	76	-	-	500	5 000	4 200	4 505		
Ezibeleni magistrate's office	Extensions to existing building	Design	17 900	931	210	137	674	1 000	1 050	1 110		
King William's Town magistrate's office	Extensions to existing building	Design	6 400	75	566	132	825	1 500	2 075	2 195		
Grahamstown magistrate's office	Extensions to existing building	Design	5 100	-	-	-	800	842	1 384	1 464		
Seymour magistrate's office	Extensions to existing building	Design	22 100	26	-	216	500	3 000	3 650	3 861		
Middelburg magistrate's office (Eastern Cape)	Extensions to existing building	Design	47 400	828	-	-	500	6 500	7 325	7 750		
Port Elizabeth magistrate's office	Extensions to existing building	Design	58 252	735	52	16	500	5 000	25 250	26 715		
Bedford magistrate's office	Extensions to existing building	Design	12 800	220	-	-	743	1 309	1 374	1 452		
Odi magistrate's office	Extensions to existing building	Design	165 700	-	-	-	500	40 000	60 836	64 364		
Palace of Justice (Pretoria)	Extensions to existing building	Construction	25 784	2 787	-	8 429	7 041	-	-	-		
Rustenburg magistrate's office	Extensions to existing building	Design	182 505	-	2 788	6 366	5 959	49 500	62 908	54 983		
Various smaller courts	Upgrading, renovations and refurbishments of various offices	Design	217 977	892	-	-	-	-	-	-		
Various smaller courts	Maintenance and repairs of various offices	Ongoing	124 600	43	-	-	-	-	-	-		
Total			9 624 164	621 206	387 607	712 311	661 523	911 129	956 124	1 011 159		

Table 21.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate 2015/16	Medium-term expenditure estimate		
							2012/13	2013/14		2016/17	2017/18	2018/19
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	2 206	-	-	-
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	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	-	-	-	-
European Union	Socio-Economic Justice for All programme	State Legal Services	2014 - 2017	225 000	Goods and services	Support the department to fulfil its mandate on the enhancement of socioeconomic rights; strengthen partnership with civil society	-	-	65 251	82 415	44 387	23 172
Total				530 800			3 495	82 964	67 457	82 415	44 387	23 172

Table 21.C Summary of expenditure on court services per region

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
R thousand						
2016/17						
Head office	390 568	841 908	834	964 209	–	2 197 519
Eastern Cape	521 891	98 535	3 739	6 772	–	630 937
Free State	243 739	58 057	1 608	4 282	–	307 686
Gauteng	571 725	113 982	3 494	6 865	–	696 066
KwaZulu-Natal	498 929	96 799	3 245	5 161	–	604 134
Limpopo	332 241	71 734	645	3 550	–	408 170
Mpumalanga	240 919	60 327	2 103	4 800	–	308 149
Northern Cape	145 128	44 803	1 421	4 563	–	195 915
North West	261 662	56 288	1 840	4 327	–	324 117
Western Cape	366 634	75 701	2 455	4 105	–	448 895
Total	3 573 436	1 518 134	21 384	1 008 634	–	6 121 588
2017/18						
Head office	439 893	871 840	875	1 009 806	–	2 322 414
Eastern Cape	550 595	104 680	3 945	7 144	–	666 364
Free State	257 145	61 250	1 696	4 517	–	324 608
Gauteng	603 170	120 806	3 686	7 243	–	734 905
KwaZulu-Natal	526 370	102 646	3 412	5 090	–	637 518
Limpopo	350 514	75 289	681	3 745	–	430 229
Mpumalanga	254 170	63 650	2 218	5 064	–	325 102
Northern Cape	153 110	47 273	1 500	4 814	–	206 697
North West	276 053	59 451	1 941	4 565	–	342 010
Western Cape	386 799	80 156	2 502	4 331	–	473 788
Total	3 797 819	1 587 041	22 456	1 056 319	–	6 463 635
2018/19						
Head office	455 787	923 318	926	1 065 691	–	2 445 722
Eastern Cape	582 530	110 750	4 175	7 559	–	705 014
Free State	272 059	64 802	1 795	4 779	–	343 435
Gauteng	638 154	127 814	3 900	7 663	–	777 531
KwaZulu-Natal	556 900	108 600	3 610	5 385	–	674 495
Limpopo	370 844	79 656	720	3 962	–	455 182
Mpumalanga	268 911	67 342	2 347	5 358	–	343 958
Northern Cape	161 990	50 015	1 587	5 093	–	218 685
North West	292 065	62 899	2 053	4 830	–	361 847
Western Cape	409 233	84 805	2 647	4 582	–	501 267
Total	4 008 473	1 680 001	23 760	1 114 902	–	6 827 136

Table 21.D Summary of expenditure by court type per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Family Advocate	1 396 557	1 006 316	1 314 021	1 325 146	1 635 968	1 721 031	1 820 144
Magistrate's Commission	11 866	10 132	11 370	16 446	16 733	17 770	18 654
Government Motor Transport	37 015	12 528	13 904	18 156	14 030	14 432	15 064
Facilities Management	813 439	444 447	714 021	701 205	957 085	1 003 243	1 058 718
Administration of Courts	83 074	57 153	58 692	61 552	73 993	79 883	86 873
Free State	239 239	263 106	283 923	284 363	307 686	324 608	343 436
Lower Courts	211 924	218 950	232 111	243 424	266 441	281 095	297 399
Government Motor Transport	918 744	1 028 608	1 097 765	1 073 799	1 183 744	1 249 324	1 321 785
Facilities Management	–	2 682	5 720	4 570	2 919	3 080	3 258
Administration of Courts	27 315	41 474	44 485	36 369	38 326	40 433	42 779
Kwazulu-Natal	469 001	516 796	550 589	546 550	604 135	637 519	674 495
Lower Courts	422 428	467 656	496 971	486 310	538 364	568 292	601 253
Government Motor Transport	335 404	345 406	384 300	396 119	421 470	444 497	470 277
Facilities Management	–	2 226	1 611	5 400	3 150	3 323	3 516
Administration of Courts	46 573	44 347	52 007	54 840	62 621	65 904	69 726
Northern Cape	156 545	168 735	185 458	185 931	195 915	206 697	218 685
Lower Courts	132 286	130 098	145 224	149 948	159 784	168 573	178 350
Government Motor Transport	652 938	632 941	688 520	749 266	796 741	839 704	888 408
Facilities Management	–	2 697	1 848	3 200	1 575	1 662	1 758
Administration of Courts	24 259	34 329	36 497	32 783	34 556	36 462	38 577
Limpopo	333 927	320 767	350 512	382 220	408 171	430 229	455 183
Lower Courts	294 752	275 148	299 663	331 063	352 439	371 351	392 890

Table 21.D Summary of expenditure by court type per province

R thousand	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Government Motor Transport	487 590	557 778	590 540	597 159	642 649	678 143	717 475
Facilities Management	–	785	3 617	4 700	3 150	3 323	3 516
Administration of Courts	39 175	42 862	44 914	46 457	52 582	55 555	58 777
North West	243 399	285 927	302 409	301 956	324 117	342 011	361 847
Lower Courts	205 016	228 204	239 600	244 046	262 800	277 254	293 335
Government Motor Transport	956 564	1 063 892	1 149 317	1 159 904	1 237 221	1 306 767	1 382 558
Facilities Management	–	7 879	12 794	5 600	4 200	4 431	4 688
Administration of Courts	38 383	47 628	47 795	52 310	57 117	60 326	63 824
Eastern Cape	487 601	538 915	580 735	593 541	630 937	666 364	705 013
Lower Courts	430 580	469 470	507 993	508 453	544 967	575 646	609 033
Government Motor Transport	474 915	556 263	601 881	577 705	653 091	689 037	729 001
Facilities Management	–	2 800	2 800	9 069	5 742	6 058	6 409
Administration of Courts	57 021	64 342	67 361	76 019	80 228	84 660	89 571
Mpumalanga	225 753	268 785	292 012	271 576	308 149	325 103	343 959
Lower Courts	192 141	220 336	239 708	221 041	258 972	273 216	289 062
Government Motor Transport	969 939	1 129 751	1 207 591	1 162 080	1 374 244	1 450 706	1 534 849
Facilities Management	–	5 427	5 780	6 900	3 150	3 323	3 516
Administration of Courts	33 612	40 973	44 302	43 635	46 027	48 564	51 381
Gauteng	488 670	571 435	610 611	589 422	696 066	734 905	777 531
Lower Courts	447 657	511 916	546 898	522 123	629 001	663 914	702 421
Government Motor Transport	738 383	768 078	815 075	861 349	915 028	965 999	1 022 028
Facilities Management	–	9 072	10 485	11 700	8 400	8 862	9 376
Administration of Courts	41 013	47 890	50 730	55 599	58 665	62 129	65 734
Western Cape	364 602	375 873	397 665	419 930	448 895	473 788	501 268
Lower Courts	332 768	335 243	356 195	374 120	399 068	421 220	445 650
Government Motor Transport	5 522 330	5 600 532	6 109 609	6 415 654	6 953 957	7 350 068	7 746 980
Facilities Management	–	2 029	1 988	2 446	2 148	2 266	2 398
Administration of Courts	31 834	37 993	39 364	43 364	47 679	50 302	53 220
Total Court Services	4 804 689	4 754 879	5 235 300	5 579 138	6 121 588	6 463 635	6 827 136
National Office	685 807	805 631	832 957	790 706	782 542	833 865	864 226

Table 21.E Summary of expenditure for National Prosecuting Authority by subprogramme per province

R thousand	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Office for Witness Protection	768 187	848 989	906 103	864 388	873 532	943 205	973 236
Support Services	443 447	509 805	546 183	478 510	462 018	479 709	503 728
Free State	162 370	169 592	179 960	192 939	205 757	231 748	234 754
National Prosecutions Service	144 321	152 481	162 013	174 295	186 416	211 110	212 918
Asset Forfeiture Unit	4 182	4 453	4 831	5 763	5 878	6 443	6 817
Office for Witness Protection	13 867	12 658	13 116	12 881	13 463	14 195	15 019
KwaZulu-Natal	424 770	452 153	479 000	518 377	552 953	665 691	673 133
National Prosecutions Service	309 754	329 464	346 528	376 458	402 749	472 628	469 783
Asset Forfeiture Unit	14 723	17 800	23 600	18 129	18 519	18 626	19 174
Office for Witness Protection	17 342	16 649	17 168	19 898	20 796	21 928	23 200
Northern Cape	82 951	88 240	91 704	103 892	110 889	152 509	160 976
National Prosecutions Service	100 844	108 796	280 072	307 932	328 187	411 846	442 610
Asset Forfeiture Unit	1 724	1 633	2 251	3 242	3 219	3 325	3 835
Office for Witness Protection	9 097	9 994	8 845	11 227	11 734	12 373	13 090
Limpopo	52 137	55 044	142 489	155 090	165 272	207 318	222 623
National Prosecutions Service	37 886	42 125	126 487	138 373	147 962	188 830	203 062
Asset Forfeiture Unit	204 878	218 821	229 062	255 465	272 358	356 839	417 967
Office for Witness Protection	11 939	10 859	12 611	12 635	13 205	13 924	14 732
North West	101 059	109 980	114 335	128 076	136 538	178 798	209 384
National Prosecutions Service	90 489	95 625	101 285	111 512	119 396	160 492	190 016
Asset Forfeiture Unit	1 391	2 357	831	3 242	3 219	3 625	3 835
Office for Witness Protection	633 088	680 206	705 692	750 470	800 924	765 254	813 200
Eastern Cape	316 544	340 103	352 846	375 235	400 462	382 627	406 600
National Prosecutions Service	289 574	311 071	322 918	344 955	369 651	351 123	372 995
Asset Forfeiture Unit	15 011	16 466	16 886	17 289	17 233	17 187	18 458
Witness Protection Programme	11 959	12 566	13 042	12 991	13 578	14 317	15 147
Mpumalanga	765 341	788 748	788 590	836 955	890 582	781 023	798 443
National Prosecutions Service	–	–	97 277	107 259	114 759	119 710	127 233
Asset Forfeiture Unit	1 969	2 112	1 929	3 242	3 219	3 625	3 835
Office for Witness Protection	11 734	11 273	12 421	12 861	13 442	14 173	14 995
Gauteng	751 638	775 363	676 963	713 593	759 162	643 515	652 380

Table 21.E Summary of expenditure for National Prosecuting Authority by subprogramme per province

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
National Prosecutions Service	678 796	715 311	739 672	814 458	866 441	828 354	878 203
Asset Forfeiture Unit	31 206	36 780	30 756	36 305	36 287	38 796	40 175
Office for Witness Protection	14 583	14 290	17 477	18 772	19 620	20 687	21 887
Western Cape	331 796	346 913	363 946	397 160	423 399	403 241	427 686
National Prosecutions Service	301 211	317 328	327 493	362 221	387 135	365 630	388 455
Asset Forfeiture Unit	2 856 209	3 083 008	3 272 373	3 413 869	3 577 709	3 705 614	3 859 388
Office for Witness Protection	16 385	14 844	18 250	19 331	20 204	21 303	22 539
National Prosecuting Authority	2 839 824	3 068 164	3 254 123	3 394 538	3 557 505	3 684 311	3 836 849

Table 21.F Summary of expenditure for National Prosecuting Authority per region

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total
R thousand	2016/17					
Head Office	410 134	310 105	13 274	49 029	–	782 542
Eastern Cape	373 147	26 374	483	458	–	400 462
Free State	188 648	16 557	436	116	–	205 757
Gauteng	720 201	37 067	1 262	632	–	759 162
KwaZulu-Natal	414 339	26 959	399	367	–	442 064
Limpopo	155 806	9 278	58	130	–	165 272
Mpumalanga	122 330	8 966	–	124	–	131 420
Northern Cape	99 417	11 352	90	30	–	110 889
North West	124 646	11 849	17	26	–	136 538
Western Cape	398 795	24 150	111	343	–	423 399
Total	3 007 463	482 657	16 130	51 255	–	3 557 505
	2017/18					
Head Office	420 634	324 163	13 937	49 331	–	808 065
Eastern Cape	388 508	27 565	507	476	–	417 056
Free State	204 513	17 305	458	121	–	222 397
Gauteng	718 504	38 741	1 325	658	–	759 228
KwaZulu-Natal	433 386	28 177	419	382	–	462 364
Limpopo	169 011	9 697	61	135	–	178 904
Mpumalanga	132 749	9 371	–	129	–	142 249
Northern Cape	107 534	11 865	95	31	–	119 525
North West	135 270	12 384	18	27	–	147 699
Western Cape	401 110	25 241	115	358	–	426 824
Total	3 111 219	504 509	16 935	51 648	–	3 684 311
	2018/19					
Head Office	432 792	344 256	14 746	51 433	–	843 227
Eastern Cape	392 937	29 281	536	504	–	423 258
Free State	217 178	18 382	484	128	–	236 172
Gauteng	732 716	41 153	1 402	696	–	775 967
KwaZulu-Natal	452 659	29 931	443	404	–	483 437
Limpopo	166 679	10 301	65	143	–	177 188
Mpumalanga	141 012	9 954	–	136	–	151 102
Northern Cape	114 553	12 603	100	33	–	127 289
North West	143 681	13 155	19	29	–	156 884
Western Cape	435 012	26 812	123	378	–	462 325
Total	3 229 219	535 828	17 918	53 884	–	3 836 849

2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

40 Church Square, Pretoria, 0002 | Private Bag X115, Pretoria, 0001 | T (012) 395 6697, F (012) 315 5126



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA