

# Vote 21

## Justice and Constitutional Development

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	2 129.3	2 098.6	15.8	14.9	2 187.2	2 321.0
Court Services	6 276.8	5 377.0	25.7	874.1	6 635.7	7 076.9
State Legal Services	1 221.2	1 186.7	17.8	16.8	1 285.7	1 379.1
National Prosecuting Authority	3 684.3	3 623.7	16.9	43.6	3 836.8	4 116.3
Auxiliary and Associated Services	3 475.2	654.3	2 575.0	245.8	3 698.1	3 905.2
<b>Subtotal</b>	<b>16 786.8</b>	<b>12 940.3</b>	<b>2 651.4</b>	<b>1 195.2</b>	<b>17 643.7</b>	<b>18 798.6</b>
<b>Direct charge against the National Revenue Fund</b>						
Magistrates' salaries	2 140.5	2 074.2	66.3	–	2 264.7	2 435.4
<b>Total expenditure estimates</b>	<b>18 927.3</b>	<b>15 014.5</b>	<b>2 717.6</b>	<b>1 195.2</b>	<b>19 908.4</b>	<b>21 233.9</b>
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	Director General of Justice and Constitutional Development					
Website address	<a href="http://www.justice.gov.za">www.justice.gov.za</a>					

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

The Department of Justice and Constitutional Development derives its mandate from a number of acts, in addition to the mandate it derives from the Constitution. These acts and the constitutional framework assign functions to the department such as: the establishment of magistrates' courts, and the appointment of magistrates and other judicial officers; the establishment and functioning of the Special Investigating Unit and the National Prosecuting Authority, including the asset forfeiture unit; the conducting of criminal proceedings; the prosecution of organised crime and corruption, and the forfeiture of assets obtained through illicit means; the 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 provision 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 the provision of support to chapter 9 institutions.

### Selected performance indicators

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

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of criminal cases on the backlog roll in the lower courts per year	Court Services	Outcome 3: All people in South Africa are and feel safe	27 295	29 480	47 324	31 942	30 344	28 827	27 299
Number of courtrooms adapted in line with the sexual offences model <sup>1</sup> per year			19	14	14	8	10	12	15
Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		94% (100 103/ 106 727)	89% (103 904/ 116 746)	93% (139 500/ 150 000)	92%	92%	93%	94%
Total number of operational Thuthuzela care centres	National Prosecuting Authority		38	44	55 <sup>3</sup>	55 <sup>3</sup>	55 <sup>3</sup>	55 <sup>3</sup>	55 <sup>3</sup>

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

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Conviction rate <sup>2</sup> : - High Courts	National Prosecuting Authority		89% (911/ 1 026)	91% (890/ 978)	89% (910/ 1 021)	87%	87%	87%	87%
- Regional Courts			76% (27 246/ 35 848)	77% (25 591/ 33 430)	78% (24 958/ 31 834)	74%	74%	74%	74%
- District courts			94% (273 641/ 292 279)	94% (268 127/ 284 741)	95% (263 377/ 278 117)	88%	88%	88%	88%
Total number of persons convicted of corruption or offences related to corruption where the amount involved is more than R5m	National Prosecuting Authority National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe	21	23	48	73	99	125	151
Value of completed forfeiture cases per year <sup>4</sup>	National Prosecuting Authority		R296.4m	R1.9m	R349.5m	R230m	R245m	R282m	R311m
Value of freezing orders per year <sup>4</sup>	National Prosecuting Authority		R701.5m	R2.6bn	R778.9m	R1.1bn	R789m	R993.4m	R1bn
Success rate of litigated cases <sup>5</sup>	National Prosecuting Authority		94% (423/ 449)	94% (204/ 216)	96% (393/ 411)	93%	93%	93%	93%

1. Fluctuations between 2013/14 and 2016/17 are due to a lack of dedicated resources. From 2017/18, the target increases since these courts will be upgraded based on the model specified as per the minimum standards for the establishment of the sexual offences courts, which requires lesser infrastructure specifications and is affordable.

2. Targets for this indicator are determined based on the National Prosecuting Authority's norms and standards and not historical performance.

3. The number remains constant due to the compensation of employees ceiling.

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

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

## Expenditure analysis

The National Development Plan (NDP) sets the long-term goal that, by 2030, South Africans should feel safe at home, at school and at work, and enjoy a community life free of fear. A well-functioning criminal justice system which ensures that suspects are apprehended, prosecuted, and, if found guilty, convicted, incarcerated, rehabilitated and reintegrated into communities is necessary for this goal to be realised. Outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework sets out the overarching strategic approach over the period to build towards this future. The focus of the Department of Justice and Constitutional Development over the medium term will be on: strengthening efforts to transform the justice system through developing and implementing policies that bring about improved access to justice; transforming state legal services to strengthen the capability of the state to manage litigation; protecting vulnerable and marginalised people; and safeguarding personal information.

As the administration of justice is labour intensive, spending on compensation of employees remains the main cost driver in the department over the medium term. Expenditure on this item is expected to increase from R10 billion in 2016/17 to R11.9 billion in 2019/20. However, the number of posts is expected to decrease from 23 976 in 2016/17 to 22 482 in 2019/20 as the department aligns personnel establishment with the lowered compensation ceiling. Through filling only critical posts and sharing services such as support personnel wherever possible, the department expects to accommodate Cabinet-approved cuts on spending on compensation of employees of R429 million in 2017/18 and R671 million in 2018/19 without adversely affecting service delivery.

### Improving access to justice

The department's legislative mandate to ensure that every province has a high court is set to be fulfilled in 2017/18, once the construction of the Mpumalanga high court is completed. The total cost of the project is estimated at R945.8 million. Other court infrastructure projects prioritised for completion over the medium term at a total projected cost of R2.8 billion are located in: Port Elizabeth, Cape Town (Justitia building), Mamelodi, Port Shepstone, Plettenberg Bay, Dimbaza, Johannesburg (Booyens magistrate's court), Chatsworth and Bityi. Building more courts will be supplemented by aligning the districts and jurisdiction of magistrates' courts with municipal boundaries to ensure that all people have equitable access to justice wherever they live. Despite the

Cabinet-approved cuts, spending on buildings and other fixed structures is set to grow from R721.1 million in 2016/17 to R855 million in 2019/20, at an average annual rate of 5.8 per cent over the medium term.

Implementing the sexual offences model requires specialised courts that respond to the particular needs of this crime through the provision of infrastructure that is victim friendly. The number of court rooms adapted in line with the model is projected to increase from 8 in 2016/17 to 15 in 2019/20, while the conviction rate on sexual offences is set to remain at no lower than 69 per cent over the same period.

### **Transforming state legal services**

The department plans to transform state legal services by finalising policies that lower the cost of litigation, establish capacity to handle complex legal matters, and establish well-run offices of the state attorney. This includes the appointment of a solicitor general to oversee state litigation. The capacitation of state legal services is expected to increase the number of state attorneys trained in trial advocacy from 100 in 2016/17 to 200 in 2019/20, enabling the department to increase the percentage of high court matters presented by state attorneys from 9 per cent in 2016/17 to 40 per cent in 2019/20. These initiatives will drive expenditure in the *State Legal Services* programme, which is set to grow from R1.1 billion in 2016/17 to R1.4 billion in 2019/20, at an average annual rate of 7 per cent over the medium term.

### **Protecting vulnerable groups**

The department is committed to combatting intolerances such as racism and xenophobic attacks; and protecting vulnerable groups such as women, and lesbian, gay, bisexual, transgender, and intersex persons. Over the medium term, the department plans to roll out the national action plan to combat racism, racial discrimination, xenophobia and related intolerances. The department will conduct provincial dialogues in 70 municipalities each year from 2016/17 to 2019/20. This is expected to increase the percentage of people who are aware of the Constitution from 63 per cent in 2017/18 to 68 per cent in 2019/20. The implementation of these measures is expected to result in an increase in spending of 6.9 per cent, from R74.9 million in 2016/17 to R91.4 million in 2019/20 in the *Constitutional Development* subprogramme over the medium term.

### **Safeguarding personal information**

The Information Regulator, which is to be established in terms of the Protection of Personal Information Act (2013), will deepen the constitutional right of individuals to privacy. The department has set aside R25 million in 2017/18, R27 million in 2018/19 and R28 million in 2019/20 for the establishment of the regulator, resulting in a projected increase in spending in the *Legislative Development and Law Reform* subprogramme of 12.6 per cent over the period. The Information Regulator is mandated with ensuring that institutions safeguard the personal information they hold of individuals and use it only for its intended purpose.

## 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	2013/14			2014/15			2015/16			2016/17			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	2013/14 - 2016/17	2013/14 - 2016/17
Programme 1	1 525.2	1 886.5	1 761.5	1 843.4	1 931.1	1 836.2	1 857.8	1 872.9	1 819.2	2 079.9	2 130.9	2 130.9	103.3%	96.5%
Programme 2	5 337.8	5 116.2	4 754.9	5 495.2	5 333.6	5 235.3	5 526.4	5 579.1	5 667.3	6 121.6	6 061.6	6 061.6	96.6%	98.3%
Programme 3	852.0	876.6	868.1	922.0	964.4	919.0	1 032.2	1 045.7	1 002.2	1 128.0	1 126.5	1 126.5	99.5%	97.6%
Programme 4	3 050.4	3 068.2	3 068.2	3 252.9	3 254.1	3 254.1	3 374.0	3 394.5	3 374.3	3 557.5	3 557.5	3 557.5	100.1%	99.8%
Programme 5	2 834.7	2 711.0	2 596.0	3 070.0	3 091.3	2 973.4	3 193.5	3 118.5	3 108.8	3 162.7	3 164.2	3 164.2	96.6%	98.0%
<b>Subtotal</b>	<b>13 600.1</b>	<b>13 658.5</b>	<b>13 048.6</b>	<b>14 583.5</b>	<b>14 574.5</b>	<b>14 218.0</b>	<b>14 984.0</b>	<b>15 010.8</b>	<b>14 971.8</b>	<b>16 049.7</b>	<b>16 040.7</b>	<b>16 040.7</b>	<b>98.4%</b>	<b>98.3%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>1 954.7</b>	<b>1 789.2</b>	<b>1 510.0</b>	<b>1 901.3</b>	<b>1 874.3</b>	<b>1 622.4</b>	<b>1 880.8</b>	<b>1 830.8</b>	<b>1 721.8</b>	<b>2 040.2</b>	<b>2 010.2</b>	<b>1 880.6</b>	<b>86.6%</b>	<b>89.7%</b>
Magistrates' salaries	1 954.7	1 789.2	1 510.0	1 901.3	1 874.3	1 622.4	1 880.8	1 830.8	1 721.8	2 040.2	2 010.2	1 880.6	86.6%	89.7%
<b>Total</b>	<b>15 554.8</b>	<b>15 447.7</b>	<b>14 558.6</b>	<b>16 484.8</b>	<b>16 448.8</b>	<b>15 840.3</b>	<b>16 864.7</b>	<b>16 841.5</b>	<b>16 693.6</b>	<b>18 089.9</b>	<b>18 050.9</b>	<b>17 921.4</b>	<b>97.0%</b>	<b>97.3%</b>
Change to 2016 Budget estimate												(39.0)		
<b>Current payments</b>	<b>12 288.5</b>	<b>12 325.8</b>	<b>11 739.5</b>	<b>12 939.6</b>	<b>13 028.3</b>	<b>12 475.6</b>	<b>13 304.0</b>	<b>13 494.4</b>	<b>13 271.9</b>	<b>14 367.7</b>	<b>14 415.3</b>	<b>14 285.8</b>	<b>97.9%</b>	<b>97.2%</b>
Compensation of employees	8 325.6	8 325.2	7 919.5	9 005.7	8 992.9	8 523.0	9 307.3	9 365.3	9 250.2	10 070.2	10 040.2	9 910.7	97.0%	96.9%
Goods and services	3 951.4	4 000.6	3 819.9	3 933.9	4 035.4	3 952.6	3 996.7	4 129.1	4 021.6	4 297.5	4 375.1	4 375.1	99.9%	97.8%
Interest and rent on land	11.5	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>2 091.2</b>	<b>2 108.2</b>	<b>2 069.5</b>	<b>2 220.8</b>	<b>2 268.7</b>	<b>2 259.2</b>	<b>2 335.3</b>	<b>2 373.1</b>	<b>2 338.1</b>	<b>2 442.5</b>	<b>2 449.9</b>	<b>2 449.9</b>	<b>100.3%</b>	<b>99.1%</b>
Provinces and municipalities	0.2	0.2	0.5	0.3	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	143.3%	130.5%
Departmental agencies and accounts	1 989.8	2 003.1	2 005.0	2 122.2	2 158.0	2 157.2	2 231.4	2 245.2	2 246.4	2 333.2	2 334.7	2 334.7	-	-
Foreign governments and international organisations	5.5	14.5	11.2	5.8	25.1	23.9	14.4	14.4	15.8	15.2	15.2	15.2	161.5%	95.5%
Households	95.6	90.3	52.8	92.5	85.2	77.5	89.0	113.0	75.2	93.6	99.5	99.5	82.3%	78.6%
<b>Payments for capital assets</b>	<b>1 175.1</b>	<b>1 012.2</b>	<b>733.0</b>	<b>1 324.3</b>	<b>1 149.5</b>	<b>1 066.5</b>	<b>1 225.4</b>	<b>972.3</b>	<b>1 063.4</b>	<b>1 279.7</b>	<b>1 181.0</b>	<b>1 181.0</b>	<b>80.8%</b>	<b>93.7%</b>
Buildings and other fixed structures	1 005.1	803.6	398.8	864.3	586.0	722.9	682.0	661.5	739.5	911.1	721.1	721.1	74.6%	93.1%
Machinery and equipment	170.0	208.6	334.1	459.9	563.5	328.7	543.3	260.7	283.5	368.5	459.8	459.8	91.2%	94.2%
Software and other intangible assets	-	-	0.1	-	-	14.9	0.1	50.1	40.5	-	-	-	33 636.4%	110.6%
<b>Payments for financial assets</b>	<b>-</b>	<b>1.5</b>	<b>16.6</b>	<b>-</b>	<b>2.3</b>	<b>39.1</b>	<b>-</b>	<b>1.8</b>	<b>20.2</b>	<b>-</b>	<b>4.6</b>	<b>4.6</b>	<b>-</b>	<b>792.6%</b>
<b>Total</b>	<b>15 554.8</b>	<b>15 447.7</b>	<b>14 558.6</b>	<b>16 484.8</b>	<b>16 448.8</b>	<b>15 840.3</b>	<b>16 864.7</b>	<b>16 841.5</b>	<b>16 693.6</b>	<b>18 089.9</b>	<b>18 050.9</b>	<b>17 921.4</b>	<b>97.0%</b>	<b>97.3%</b>

## Expenditure estimates

**Table 21.3 Vote expenditure estimates by programme and economic classification**

Programmes									
1. Administration 2. Court Services 3. State Legal Services 4. National Prosecuting Authority 5. Auxiliary and Associated Services									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2016/17	2013/14 - 2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
Programme 1	2 130.9	4.1%	11.6%	2 129.3	2 187.2	2 321.0	2.9%	11.2%	
Programme 2	6 061.6	5.8%	33.4%	6 276.8	6 635.7	7 076.9	5.3%	33.4%	
Programme 3	1 126.5	8.7%	6.0%	1 221.2	1 285.7	1 379.1	7.0%	6.4%	
Programme 4	3 557.5	5.1%	20.4%	3 684.3	3 836.8	4 116.3	5.0%	19.5%	
Programme 5	3 164.2	5.3%	18.2%	3 475.2	3 698.1	3 905.2	7.3%	18.3%	
<b>Subtotal</b>	<b>16 040.7</b>	<b>5.5%</b>	<b>89.6%</b>	<b>16 786.8</b>	<b>17 643.7</b>	<b>18 798.6</b>	<b>5.4%</b>	<b>88.8%</b>	
<b>Direct charge against the National Revenue Fund</b>	<b>1 880.6</b>	<b>1.7%</b>	<b>10.4%</b>	<b>2 140.5</b>	<b>2 264.7</b>	<b>2 435.4</b>	<b>9.0%</b>	<b>11.2%</b>	
Magistrates' salaries	1 880.6	1.7%	10.4%	2 140.5	2 264.7	2 435.4	9.0%	11.2%	
<b>Total</b>	<b>17 921.4</b>	<b>5.1%</b>	<b>100.0%</b>	<b>18 927.3</b>	<b>19 908.4</b>	<b>21 233.9</b>	<b>5.8%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				(196.4)	(201.5)	(223.4)			

Table 21.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2018/19	2019/20		
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
<b>Current payments</b>	<b>14 285.8</b>	<b>5.0%</b>	<b>79.6%</b>	<b>15 014.5</b>	<b>15 769.3</b>	<b>16 870.0</b>	<b>5.7%</b>	<b>79.4%</b>
Compensation of employees	9 910.7	6.0%	54.8%	10 578.0	11 067.6	11 908.7	6.3%	55.7%
Goods and services	4 375.1	3.0%	24.9%	4 436.4	4 701.7	4 961.2	4.3%	23.7%
<b>Transfers and subsidies</b>	<b>2 449.9</b>	<b>5.1%</b>	<b>14.0%</b>	<b>2 717.6</b>	<b>2 875.3</b>	<b>3 036.5</b>	<b>7.4%</b>	<b>14.2%</b>
Provinces and municipalities	0.5	28.5%	0.0%	0.6	0.6	0.7	9.7%	0.0%
Departmental agencies and accounts	2 334.7	5.2%	13.4%	2 599.6	2 750.3	2 904.4	7.5%	13.6%
Foreign governments and international organisations	15.2	1.7%	0.1%	16.0	16.9	17.9	5.5%	0.1%
Households	99.5	3.3%	0.5%	101.5	107.4	113.6	4.5%	0.5%
<b>Payments for capital assets</b>	<b>1 181.0</b>	<b>5.3%</b>	<b>6.2%</b>	<b>1 195.2</b>	<b>1 263.7</b>	<b>1 327.5</b>	<b>4.0%</b>	<b>6.4%</b>
Buildings and other fixed structures	721.1	-3.5%	4.0%	769.3	819.8	855.0	5.8%	4.1%
Machinery and equipment	459.8	30.1%	2.2%	425.9	444.0	472.5	0.9%	2.3%
Software and other intangible assets	-	-37.5%	0.1%	-	-	-	-100.0%	0.0%
<b>Payments for financial assets</b>	<b>4.6</b>	<b>45.8%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>17 921.4</b>	<b>5.1%</b>	<b>100.0%</b>	<b>18 927.3</b>	<b>19 908.4</b>	<b>21 233.9</b>	<b>5.8%</b>	<b>100.0%</b>

## Goods and services expenditure trends and estimates

Table 21.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Administrative fees	25 771	11 260	29 283	33 802	9.5%	0.6%	29 356	31 194	33 514	-0.3%	0.7%
Advertising	31 631	41 685	37 362	42 236	10.1%	0.9%	36 915	38 576	41 857	-0.3%	0.9%
Minor assets	47 295	53 824	50 560	91 115	24.4%	1.5%	76 099	77 040	81 599	-3.6%	1.8%
Audit costs: External	56 891	45 590	38 958	56 738	-0.1%	1.2%	46 022	49 417	52 184	-2.8%	1.1%
Bursaries: Employees	6 823	4 714	3 688	11 352	18.5%	0.2%	6 438	10 526	11 359	-	0.2%
Catering: Departmental activities	9 621	11 879	13 142	13 522	12.0%	0.3%	9 613	10 244	10 714	-7.5%	0.2%
Communication	153 328	140 292	145 524	141 131	-2.7%	3.6%	151 610	160 288	169 723	6.3%	3.4%
Computer services	527 486	736 866	726 872	574 103	2.9%	15.9%	626 216	695 247	724 117	8.0%	14.2%
Consultants: Business and advisory services	35 562	35 634	38 452	52 088	13.6%	1.0%	42 466	44 644	47 281	-3.2%	1.0%
Laboratory services	749	825	1 026	1 404	23.3%	-	1 637	1 667	2 391	19.4%	-
Legal services	154 035	142 590	113 885	113 320	-9.7%	3.2%	111 959	97 845	102 974	-3.1%	2.3%
Contractors	108 787	57 746	70 531	34 109	-32.1%	1.7%	23 769	25 957	27 465	-7.0%	0.6%
Agency and support/outourced services	185 397	220 951	237 585	321 016	20.1%	6.0%	304 508	299 974	322 731	0.2%	6.8%
Entertainment	13	9	4	8	-14.9%	-	8	8	8	-	-
Fleet services (including government motor transport)	71 119	71 039	64 930	73 644	1.2%	1.7%	81 905	86 528	91 801	7.6%	1.8%
Inventory: Other supplies	-	382	-	-	-	-	-	-	-	-	-
Consumable supplies	11 050	13 547	13 948	19 607	21.1%	0.4%	16 724	18 985	20 207	1.0%	0.4%
Consumables: Stationery, printing and office supplies	262 654	233 942	243 365	226 761	-4.8%	6.0%	247 480	256 344	277 598	7.0%	5.5%
Operating leases	703 269	739 168	726 656	820 794	5.3%	18.5%	851 349	888 958	938 636	4.6%	18.9%
Rental and hiring	1 628	3 411	2 016	3 846	33.2%	0.1%	3 808	4 174	4 419	4.7%	0.1%
Property payments	889 327	805 751	849 677	1 117 494	7.9%	22.6%	1 095 899	1 186 623	1 242 022	3.6%	25.1%
Transport provided: Departmental activity	60	80	93	1 086	162.6%	-	9 792	12 337	10 355	112.1%	0.2%
Travel and subsistence	373 059	396 899	412 768	355 374	-1.6%	9.5%	394 877	416 523	442 341	7.6%	8.7%
Training and development	13 436	14 839	16 109	44 763	49.4%	0.6%	45 177	51 942	55 219	7.2%	1.1%
Operating payments	146 402	146 221	167 490	213 857	13.5%	4.2%	217 016	230 832	244 584	4.6%	4.9%
Venues and facilities	4 525	23 417	17 720	11 967	38.3%	0.4%	5 799	5 782	6 120	-20.0%	0.2%
<b>Total</b>	<b>3 819 918</b>	<b>3 952 561</b>	<b>4 021 644</b>	<b>4 375 137</b>	<b>4.6%</b>	<b>100.0%</b>	<b>4 436 442</b>	<b>4 701 655</b>	<b>4 961 219</b>	<b>4.3%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 21.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
<b>Provinces and municipalities</b>												
<b>Municipal bank accounts</b>												
Current	541	539	549	520	-1.3%	-	613	641	686	9.7%	-	
Vehicle licences	541	539	549	520	-1.3%	-	613	641	686	9.7%	-	
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
Current	2 004 974	2 157 196	2 246 446	2 334 713	5.2%	95.9%	2 599 578	2 750 344	2 904 365	7.5%	95.6%	
Communication	39	27	18	31	-7.4%	-	22	24	27	-4.5%	-	
Safety and Security Sector Education and Training Authority	15 082	7 928	27 176	23 183	15.4%	0.8%	24 531	25 955	27 409	5.7%	0.9%	
Legal Aid South Africa	1 375 442	1 504 708	1 522 986	1 577 171	4.7%	65.6%	1 754 394	1 856 149	1 960 093	7.5%	64.5%	
Special Investigating Unit	295 859	296 813	304 458	316 732	2.3%	13.3%	346 177	366 255	386 765	6.9%	12.8%	
Public Protector of South Africa	199 253	217 584	245 397	264 108	9.8%	10.2%	301 093	318 545	336 384	8.4%	11.0%	
South African Human Rights Commission	119 299	130 136	146 411	153 487	8.8%	6.0%	173 360	183 415	193 686	8.1%	6.4%	
President's Fund	-	-	-	1	-	-	1	1	1	-	-	
<b>Foreign governments and international organisations</b>												
Current	11 193	23 930	15 833	15 222	10.8%	0.7%	16 000	16 928	17 876	5.5%	0.6%	
International Criminal Court	11 193	23 930	15 833	15 222	10.8%	0.7%	16 000	16 928	17 876	5.5%	0.6%	
<b>Households</b>												
<b>Social benefits</b>												
Current	46 626	72 218	49 758	94 984	26.8%	2.9%	100 376	105 757	111 783	5.6%	3.7%	
Employee social benefits	26 230	48 750	34 618	31 846	6.7%	1.6%	34 082	35 618	37 716	5.8%	1.3%	
Direct charge: Employee social benefits	20 396	23 468	15 140	63 138	45.7%	1.3%	66 294	70 139	74 067	5.5%	2.5%	
<b>Households</b>												
<b>Other transfers to households</b>												
Current	6 184	5 298	25 481	4 503	-10.0%	0.5%	1 079	1 671	1 772	-26.7%	0.1%	
Employee social benefits	143	1 062	-	-	-100.0%	-	-	-	-	-	-	-
Claims against the state	-	188	7	1 503	-	-	1 079	1 671	1 772	5.6%	0.1%	
Claims against state	6 041	4 048	25 474	3 000	-20.8%	0.4%	-	-	-	-100.0%	-	
<b>Total</b>	<b>2 069 518</b>	<b>2 259 181</b>	<b>2 338 067</b>	<b>2 449 942</b>	<b>5.8%</b>	<b>100.0%</b>	<b>2 717 646</b>	<b>2 875 341</b>	<b>3 036 482</b>	<b>7.4%</b>	<b>100.0%</b>	

## Personnel

Table 21.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Number					
Number of posts estimated for 31 March 2017		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment												Average growth rate (%)	Average Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						2016/17 - 2019/20					
		Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18		2018/19		2019/20							
<b>Justice and Constitutional Development</b>																			
<b>Salary level</b>	<b>25 518</b>	<b>287</b>	<b>24 318</b>	<b>9 250.2</b>	<b>0.4</b>	<b>23 976</b>	<b>9 910.7</b>	<b>0.4</b>	<b>23 415</b>	<b>10 578.0</b>	<b>0.5</b>	<b>22 572</b>	<b>11 067.6</b>	<b>0.5</b>	<b>22 482</b>	<b>11 908.7</b>	<b>0.5</b>	<b>-2.1%</b>	<b>100.0%</b>
1 - 6	12 690	87	12 367	2 428.2	0.2	11 963	2 549.0	0.2	11 587	2 677.0	0.2	11 113	2 778.6	0.3	11 058	2 992.7	0.3	-2.6%	49.5%
7 - 10	7 320	193	6 739	2 525.9	0.4	6 740	2 779.0	0.4	6 550	2 934.8	0.4	6 359	3 101.9	0.5	6 373	3 369.2	0.5	-1.8%	28.1%
11 - 12	2 765	6	2 634	2 130.0	0.8	2 603	2 294.0	0.9	2 560	2 450.6	1.0	2 443	2 538.6	1.0	2 409	2 708.1	1.1	-2.5%	10.8%
13 - 16	393	1	387	449.7	1.2	375	457.2	1.2	327	426.6	1.3	313	438.2	1.4	309	460.9	1.5	-6.2%	1.4%
Other	2 350	-	2 191	1 716.5	0.8	2 295	1 831.5	0.8	2 391	2 089.0	0.9	2 344	2 210.2	0.9	2 333	2 377.9	1.0	0.5%	10.1%
<b>Programme</b>	<b>25 518</b>	<b>287</b>	<b>24 318</b>	<b>9 250.2</b>	<b>0.4</b>	<b>23 976</b>	<b>9 910.7</b>	<b>0.4</b>	<b>23 415</b>	<b>10 578.0</b>	<b>0.5</b>	<b>22 572</b>	<b>11 067.6</b>	<b>0.5</b>	<b>22 482</b>	<b>11 908.7</b>	<b>0.5</b>	<b>-2.1%</b>	<b>100.0%</b>
Programme 1	1 202	4	1 468	494.3	0.3	1 641	552.3	0.3	1 550	572.7	0.4	1 412	563.9	0.4	1 411	606.8	0.4	-4.9%	6.5%
Programme 2	14 649	33	13 812	3 382.0	0.2	13 334	3 573.4	0.3	13 055	3 797.8	0.3	12 703	4 008.5	0.3	12 619	4 313.1	0.3	-1.8%	55.9%
Programme 3	2 376	10	2 135	831.3	0.4	2 269	960.0	0.4	2 197	1 022.0	0.5	2 092	1 071.5	0.5	2 088	1 152.9	0.6	-2.7%	9.4%
Programme 4	4 942	240	5 008	2 836.0	0.6	4 879	3 007.5	0.6	4 664	3 111.2	0.7	4 463	3 229.2	0.7	4 473	3 474.6	0.8	-2.9%	20.0%
Direct charges	2 349	-	1 895	1 706.6	0.9	1 853	1 817.5	1.0	1 949	2 074.2	1.1	1 902	2 194.5	1.2	1 891	2 361.3	1.2	0.7%	8.2%

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

2. Rand million.

## Departmental receipts

Table 21.7 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2013/14	2014/15	2015/16					2016/17	2013/14 - 2016/17	2017/18			2018/19
R thousand													
<b>Departmental receipts</b>	<b>416 149</b>	<b>337 557</b>	<b>328 627</b>	<b>460 254</b>	<b>370 254</b>	<b>-3.8%</b>	<b>100.0%</b>	<b>390 346</b>	<b>409 863</b>	<b>430 352</b>	<b>5.1%</b>	<b>100.0%</b>	
<b>Tax receipts</b>	<b>290</b>	<b>-</b>	<b>1</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Sales of goods and services produced by department</b>	<b>73 384</b>	<b>45 434</b>	<b>61 727</b>	<b>63 735</b>	<b>63 735</b>	<b>-4.6%</b>	<b>16.8%</b>	<b>67 239</b>	<b>70 601</b>	<b>74 127</b>	<b>5.2%</b>	<b>17.2%</b>	
Sales by market establishments	6 707	5 863	4 992	6 974	6 974	1.3%	1.7%	7 358	7 726	8 112	5.2%	1.9%	
of which:													
Market establishment: Rental dwelling	5 974	5 863	4 992	6 191	6 191	1.2%	1.6%	6 532	6 859	7 202	5.2%	1.7%	
Market establishment: Rental parking (covered and open)	733	-	-	783	783	2.2%	0.1%	826	867	910	5.1%	0.2%	
Administrative fees	13	11	12	37	37	41.7%	-	38	39	37	-	-	
of which:													
Game licences	5	11	12	9	9	21.6%	-	9	9	9	-	-	
Request for information: Promotion of Access to Information Act (2000)	7	-	-	25	25	52.9%	-	26	27	28	3.8%	-	
Replacement of security cards	1	-	-	3	3	44.2%	-	3	3	-	-100.0%	-	
Other sales	66 664	39 560	56 723	56 724	56 724	-5.2%	15.1%	59 843	62 836	65 978	5.2%	15.3%	
of which:													
Services rendered: Commission on insurance and garnishee	6 885	-	-	6 512	6 512	-1.8%	0.9%	6 870	7 214	7 575	5.2%	1.8%	
Services rendered: Insolvent estates (master office)	50 284	39 560	56 723	38 426	38 426	-8.6%	12.7%	40 539	42 566	44 694	5.2%	10.4%	
Services rendered: Fee for recovery of debt	7 260	-	-	9 860	9 860	10.7%	1.2%	10 402	10 922	11 468	5.2%	2.7%	
Services rendered: Photocopies and faxes	2 163	-	-	1 870	1 870	-4.7%	0.3%	1 973	2 072	2 176	5.2%	0.5%	
Sales of assets less than R5 000	72	-	-	56	56	-8.0%	-	59	62	65	5.1%	-	
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>409</b>	<b>145</b>	<b>434</b>	<b>177</b>	<b>177</b>	<b>-24.4%</b>	<b>0.1%</b>	<b>186</b>	<b>195</b>	<b>204</b>	<b>4.8%</b>	<b>-</b>	
of which:													
Sales: Scrap	24	145	434	153	153	85.4%	0.1%	161	169	177	5.0%	-	
Sales: Waste paper	23	-	-	24	24	1.4%	-	25	26	27	4.0%	-	
Donations received from public corporations and public enterprises	362	-	-	-	-	-100.0%	-	-	-	-	-	-	
<b>Transfers received</b>	<b>-</b>	<b>3 622</b>	<b>5 134</b>	<b>112</b>	<b>112</b>	<b>-</b>	<b>0.6%</b>	<b>118</b>	<b>124</b>	<b>130</b>	<b>5.1%</b>	<b>-</b>	
<b>Fines, penalties and forfeits</b>	<b>274 261</b>	<b>204 892</b>	<b>237 084</b>	<b>318 490</b>	<b>228 490</b>	<b>-5.9%</b>	<b>65.0%</b>	<b>241 057</b>	<b>253 110</b>	<b>265 766</b>	<b>5.2%</b>	<b>61.7%</b>	
<b>Interest, dividends and rent on land</b>	<b>23 656</b>	<b>11 564</b>	<b>5 221</b>	<b>5 506</b>	<b>5 506</b>	<b>-38.5%</b>	<b>3.2%</b>	<b>5 809</b>	<b>6 099</b>	<b>6 404</b>	<b>5.2%</b>	<b>1.5%</b>	
Interest	23 656	11 564	5 221	5 506	5 506	-38.5%	3.2%	5 809	6 099	6 404	5.2%	1.5%	
<b>Sales of capital assets</b>	<b>612</b>	<b>1 999</b>	<b>4 567</b>	<b>2 110</b>	<b>2 110</b>	<b>51.1%</b>	<b>0.6%</b>	<b>2 226</b>	<b>2 337</b>	<b>2 454</b>	<b>5.2%</b>	<b>0.6%</b>	
<b>Transactions in financial assets and liabilities</b>	<b>43 537</b>	<b>69 901</b>	<b>14 459</b>	<b>70 124</b>	<b>70 124</b>	<b>17.2%</b>	<b>13.6%</b>	<b>73 711</b>	<b>77 397</b>	<b>81 267</b>	<b>5.0%</b>	<b>18.9%</b>	
<b>Total</b>	<b>416 149</b>	<b>337 557</b>	<b>328 627</b>	<b>460 254</b>	<b>370 254</b>	<b>-3.8%</b>	<b>100.0%</b>	<b>390 346</b>	<b>409 863</b>	<b>430 352</b>	<b>5.1%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 21.8 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
Ministry	30.8	29.6	32.6	34.9	4.3%	1.7%	36.6	38.1	40.7	5.2%	1.7%
Management	107.9	112.2	156.1	128.0	5.9%	6.7%	141.9	148.9	159.6	7.6%	6.6%
Corporate Services	430.7	441.8	400.6	456.8	2.0%	22.9%	421.9	406.4	433.9	-1.7%	19.6%
Financial Administration	171.7	183.4	159.8	194.6	4.2%	9.4%	202.7	201.2	214.7	3.3%	9.3%
Internal Audit	62.2	66.5	82.2	86.6	11.7%	3.9%	97.5	92.8	99.4	4.7%	4.3%
Office Accommodation	958.2	1 002.7	987.9	1 230.1	8.7%	55.4%	1 228.6	1 299.9	1 372.7	3.7%	58.5%
<b>Total</b>	<b>1 761.5</b>	<b>1 836.2</b>	<b>1 819.2</b>	<b>2 130.9</b>	<b>6.6%</b>	<b>100.0%</b>	<b>2 129.3</b>	<b>2 187.2</b>	<b>2 321.0</b>	<b>2.9%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				51.0			10.4	(10.1)	(10.7)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 744.8</b>	<b>1 801.5</b>	<b>1 790.6</b>	<b>2 100.9</b>	<b>6.4%</b>	<b>98.5%</b>	<b>2 098.6</b>	<b>2 157.4</b>	<b>2 289.5</b>	<b>2.9%</b>	<b>98.6%</b>
Compensation of employees	417.6	453.5	494.3	552.3	9.8%	25.4%	572.7	563.9	606.8	3.2%	26.2%
Goods and services <sup>1</sup>	1 327.1	1 348.0	1 296.2	1 548.6	5.3%	73.1%	1 525.8	1 593.5	1 682.8	2.8%	72.4%
of which:											
Advertising	17.1	12.0	24.4	21.3	7.6%	1.0%	18.2	18.6	19.6	-2.7%	0.9%
Audit costs: External	49.9	40.3	35.5	48.0	-1.3%	2.3%	46.0	49.4	52.2	2.8%	2.2%
Communication	17.9	13.7	14.5	17.9	0.1%	0.8%	17.0	18.9	20.0	3.7%	0.8%
Operating leases	679.6	715.5	686.4	767.6	4.1%	37.7%	824.0	860.1	908.2	5.8%	38.3%
Property payments	278.9	287.1	302.4	463.6	18.5%	17.6%	406.7	441.9	466.6	0.2%	20.3%
Travel and subsistence	104.3	110.8	99.6	93.4	-3.6%	5.4%	95.8	101.0	106.2	4.4%	4.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>7.8</b>	<b>2.3</b>	<b>21.5</b>	<b>15.8</b>	<b>26.5%</b>	<b>0.6%</b>	<b>15.8</b>	<b>16.8</b>	<b>17.7</b>	<b>3.9%</b>	<b>0.8%</b>
Departmental agencies and accounts	5.8	-	20.0	14.6	35.9%	0.5%	15.5	16.4	17.4	5.9%	0.7%
Foreign governments and international organisations	0.8	-	-	-	-100.0%	-	-	-	-	-	-
Households	1.2	2.3	1.5	1.1	-1.3%	0.1%	0.3	0.3	0.3	-35.8%	-
<b>Payments for capital assets</b>	<b>7.3</b>	<b>15.2</b>	<b>6.6</b>	<b>13.8</b>	<b>23.9%</b>	<b>0.6%</b>	<b>14.9</b>	<b>13.0</b>	<b>13.8</b>	<b>-0.1%</b>	<b>0.6%</b>
Machinery and equipment	7.2	15.1	6.6	13.8	24.5%	0.6%	14.9	13.0	13.8	-0.1%	0.6%
Software and other intangible assets	0.1	0.1	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>1.7</b>	<b>17.2</b>	<b>0.5</b>	<b>0.4</b>	<b>-37.6%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>1 761.5</b>	<b>1 836.2</b>	<b>1 819.2</b>	<b>2 130.9</b>	<b>6.6%</b>	<b>100.0%</b>	<b>2 129.3</b>	<b>2 187.2</b>	<b>2 321.0</b>	<b>2.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>13.5%</b>	<b>12.9%</b>	<b>12.2%</b>	<b>13.3%</b>	<b>-</b>	<b>-</b>	<b>12.7%</b>	<b>12.4%</b>	<b>12.3%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>5.8</b>	<b>-</b>	<b>20.0</b>	<b>14.6</b>	<b>35.9%</b>	<b>0.5%</b>	<b>15.5</b>	<b>16.4</b>	<b>17.4</b>	<b>5.9%</b>	<b>0.7%</b>
Safety and Security Sector	5.8	-	20.0	14.6	35.9%	0.5%	15.5	16.4	17.4	5.9%	0.7%
Education and Training Authority											

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.



## 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 an efficient and effective criminal justice system that contributes to the realisation of outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework by:
  - increasing the percentage of public confidence in the criminal justice system from 57 per cent in 2016/17 to 70 per cent in 2019/20
  - developing an integrated criminal justice strategy by 2017/18
  - increasing the number of courtrooms adapted in line with the sexual offences model from 8 in 2016/17 to 15 in 2019/20
  - finalising the court performance standards across the criminal justice system by 2017/18.
- Ensure an efficient and effective victim and witness support system by:
  - increasing the percentage of victims satisfied with the lower court-based support services from 50 per cent in 2016/17 to 60 per cent in 2019/20
  - increasing the number of magisterial districts providing victim support services in terms of the victims charter from 18 in 2016/17 to 36 in 2019/20
  - finalising an integrated victim support strategy by 2017/18.
- Ensure an enhanced and integrated family law service by:
  - increasing the percentage of maintenance matters finalised within 90 days from the date of proper services of process from 50 per cent in 2016/17 to 60 per cent in 2019/20
  - increasing the percentage of family advocate reports filed within six months from the date of opening matters, from 50 per cent in 2016/17 to 60 per cent in 2019/20.
- Increase the access of historically marginalised communities to justice by:
  - increasing the percentage of clients who perceive an increased access to justice services from 56 per cent in 2016/17 to 70 per cent in 2019/20
  - increasing the number of provinces where magisterial districts are aligned with municipal boundaries from 4 in 2016/17 to 9 in 2018/19
  - finalising the policy for the use of official languages in court proceedings by 2017/18.
- Ensure an efficient and effective civil justice system by:
  - increasing the percentage of civil cases mediated from 60 per cent in 2016/17 to 70 per cent in 2019/20
  - increasing the number of additional courts providing court annexed mediation from 12 in 2016/17 to 50 in 2019/20.
- Ensure that transformation in the judicial system is aligned with the Constitution by:
  - finalising the policy framework that forms the basis for the Lower Courts Bill by 2017/18
  - finalising the policy framework on the design of the judicial and court administration model by 2017/18
  - finalising the policy framework to strengthen the interface between branches of the state by 2017/18.

### 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.
- *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 21.9 Court Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Lower Courts	3 657.0	3 799.2	4 143.2	4 353.2	6.0%	73.4%	4 599.1	4 856.6	5 193.9	6.1%	72.9%
Family Advocate	148.7	177.9	198.7	211.4	12.4%	3.4%	224.2	234.3	251.6	6.0%	3.5%
Magistrate's Commission	10.1	11.4	13.9	18.1	21.4%	0.2%	17.8	18.7	20.0	3.3%	0.3%
Facilities Management	480.0	760.7	812.4	920.1	24.2%	13.7%	852.8	905.7	945.8	0.9%	13.9%
Administration of Lower Courts	459.0	486.1	499.1	558.9	6.8%	9.2%	583.0	620.5	665.6	6.0%	9.3%
<b>Total</b>	<b>4 754.9</b>	<b>5 235.3</b>	<b>5 667.3</b>	<b>6 061.6</b>	<b>8.4%</b>	<b>100.0%</b>	<b>6 276.8</b>	<b>6 635.7</b>	<b>7 076.9</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2016				(60.0)			(186.8)	(191.4)	(212.8)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 206.8</b>	<b>4 380.6</b>	<b>4 791.0</b>	<b>5 153.6</b>	<b>7.0%</b>	<b>85.3%</b>	<b>5 377.0</b>	<b>5 681.0</b>	<b>6 075.9</b>	<b>5.6%</b>	<b>85.6%</b>
Compensation of employees	2 867.7	3 097.9	3 382.0	3 573.4	7.6%	59.5%	3 797.8	4 008.5	4 313.1	6.5%	60.2%
Goods and services <sup>1</sup>	1 339.2	1 282.7	1 409.0	1 580.2	5.7%	25.8%	1 579.2	1 672.5	1 762.8	3.7%	25.3%
of which:											
<i>Communication</i>	100.9	97.0	100.3	85.5	-5.4%	1.8%	95.3	99.5	105.5	7.2%	1.5%
<i>Agency and support/outourced services</i>	156.9	152.3	180.1	158.4	0.3%	3.0%	161.2	163.8	173.8	3.1%	2.5%
<i>Consumables: Stationery, printing and office supplies</i>	193.3	173.9	196.6	181.6	-2.1%	3.4%	181.9	187.3	204.7	4.1%	2.9%
<i>Property payments</i>	464.5	418.8	468.7	567.9	6.9%	8.8%	587.6	636.8	661.3	5.2%	9.4%
<i>Travel and subsistence</i>	181.8	186.3	189.7	186.5	0.9%	3.4%	189.3	199.6	211.1	4.2%	3.0%
<i>Operating payments</i>	78.8	76.6	83.1	128.4	17.7%	1.7%	124.9	132.9	141.2	3.2%	2.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>19.6</b>	<b>31.9</b>	<b>21.8</b>	<b>23.4</b>	<b>6.1%</b>	<b>0.4%</b>	<b>25.7</b>	<b>27.3</b>	<b>29.0</b>	<b>7.3%</b>	<b>0.4%</b>
Provinces and municipalities	0.5	0.5	0.5	0.5	-2.8%	-	0.5	0.6	0.6	10.1%	-
Households	19.1	31.3	21.3	22.9	6.3%	0.4%	25.2	26.7	28.3	7.3%	0.4%
<b>Payments for capital assets</b>	<b>524.9</b>	<b>813.5</b>	<b>835.0</b>	<b>881.8</b>	<b>18.9%</b>	<b>14.1%</b>	<b>874.1</b>	<b>927.5</b>	<b>972.0</b>	<b>3.3%</b>	<b>14.0%</b>
Buildings and other fixed structures	387.6	712.3	739.5	721.1	23.0%	11.8%	769.3	819.8	855.0	5.8%	12.2%
Machinery and equipment	137.2	101.2	95.5	160.7	5.4%	2.3%	104.8	107.7	117.0	-10.0%	1.9%
Software and other intangible assets	-	-	0.1	-	-	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>3.6</b>	<b>9.3</b>	<b>19.4</b>	<b>2.8</b>	<b>-8.2%</b>	<b>0.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>4 754.9</b>	<b>5 235.3</b>	<b>5 667.3</b>	<b>6 061.6</b>	<b>8.4%</b>	<b>100.0%</b>	<b>6 276.8</b>	<b>6 635.7</b>	<b>7 076.9</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>36.4%</b>	<b>36.8%</b>	<b>37.9%</b>	<b>37.8%</b>	<b>-</b>	<b>-</b>	<b>37.4%</b>	<b>37.6%</b>	<b>37.6%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	<b>19.1</b>	<b>31.1</b>	<b>21.3</b>	<b>21.4</b>	<b>3.9%</b>	<b>0.4%</b>	<b>24.1</b>	<b>25.0</b>	<b>26.6</b>	<b>7.4%</b>	<b>0.4%</b>
Employee social benefits	19.1	31.1	21.3	21.4	3.9%	0.4%	24.1	25.0	26.6	7.4%	0.4%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## 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 state litigation services by:
  - increasing the percentage of high court matters presented by state attorneys from 9 per cent in 2016/17 to 40 per cent in 2019/20
  - increasing the percentage value of briefs allocated to disadvantaged individuals from 77 per cent in 2016/17 to 80 per cent in 2019/20
  - increasing the percentage reduction in legal fees paid by the state attorney from 20 per cent in 2016/17 to 40 per cent in 2019/20
  - increasing the number of state attorneys trained in trial advocacy from 100 in 2016/17 to 200 in 2019/20.
- Promote broad-based knowledge on and support for the values of equality, human dignity and fundamental human rights and corresponding responsibilities by:
  - continuing with national action plan dialogues in 70 municipalities per year from 2016/17 until 2019/20
  - continuing with sustained and visible anti-xenophobic awareness by conducting six campaigns per year from 2016/17 until 2019/20.
- Implement the Truth and Reconciliation Commission recommendation as approved by Parliament to rehabilitate communities that were subjected to intense acts of violation of human rights and destruction by:
  - increasing the number of buildings that symbolise rehabilitation in the communities from 4 in 2017/18 to 5 in 2019/20
  - increasing the number of people assisted with psychosocial services in the community from 50 in 2016/17 to 90 in 2019/20.
- Ensure the provision of quality court-based social protection services by:
  - increasing the percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents, from 92 per cent in 2016/17 to 94 per cent in 2019/20
  - increasing the percentage of liquidation and distribution accounts in large estates (more than R250 000) examined within 15 days from receipt of all required documents, from 93 per cent in 2016/17 to 95 per cent in 2019/20
  - increasing the percentage of beneficiaries in receipt of services within 40 days from receipt of all required documents (Guardian's Fund), from 92 per cent in 2016/17 to 93 per cent in 2019/20
  - increasing the percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents, from 91 per cent in 2016/17 to 93 per cent in 2019/20
  - increasing the percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents, from 95 per cent in 2016/17 to 97 per cent in 2019/20
  - increasing the percentage of letters of authority issued in trusts within 14 days from receipt of all required documents, from 90 per cent in 2016/17 to 92 per cent in 2019/20
  - increasing the percentage of new deceased estates registered on the paperless estate administration system from 95 per cent in 2016/17 to 100 per cent in 2019/20.

## 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million					2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2019/20
State Law Advisors	57.5	56.4	59.0	69.3	6.4%	6.2%	72.9	77.2	83.0	6.2%	6.0%
Litigation and Legal Services	332.8	346.9	395.0	433.4	9.2%	38.5%	474.8	503.5	539.5	7.6%	38.9%
Legislative Development and Law Reform	47.0	51.2	55.9	69.3	13.8%	5.7%	88.5	92.2	98.9	12.6%	7.0%
Master of the High Court	385.0	401.3	436.7	479.5	7.6%	43.5%	504.1	527.2	566.3	5.7%	41.4%
Constitutional Development	45.7	63.2	55.6	74.9	17.9%	6.1%	80.8	85.5	91.4	6.9%	6.6%
<b>Total</b>	<b>868.1</b>	<b>919.0</b>	<b>1 002.2</b>	<b>1 126.5</b>	<b>9.1%</b>	<b>100.0%</b>	<b>1 221.2</b>	<b>1 285.7</b>	<b>1 379.1</b>	<b>7.0%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(1.5)							
<b>Economic classification</b>											
<b>Current payments</b>	<b>830.0</b>	<b>862.6</b>	<b>968.0</b>	<b>1 092.7</b>	<b>9.6%</b>	<b>95.9%</b>	<b>1 186.7</b>	<b>1 249.4</b>	<b>1 340.8</b>	<b>7.1%</b>	<b>97.1%</b>
Compensation of employees	713.2	749.7	831.3	960.0	10.4%	83.1%	1 022.0	1 071.5	1 152.9	6.3%	83.9%
Goods and services <sup>1</sup>	116.8	112.9	136.8	132.8	4.4%	12.8%	164.6	177.9	187.8	12.3%	13.2%
of which:											
Communication	13.7	13.5	13.9	13.3	-1.0%	1.4%	15.4	16.4	17.3	9.2%	1.2%
Legal services	39.9	39.5	45.1	38.4	-1.2%	4.2%	39.7	42.3	44.6	5.1%	3.3%
Consumables: Stationery, printing and office supplies	13.6	13.1	12.9	12.7	-2.4%	1.3%	15.5	16.8	17.7	11.9%	1.3%
Transport provided: Departmental activity	-	-	-	-	-	-	9.7	12.2	10.2	686.5%	0.6%
Travel and subsistence	23.3	26.3	40.5	30.0	8.8%	3.1%	28.9	29.3	33.4	3.7%	2.4%
Training and development	0.9	0.7	1.8	9.3	117.2%	0.3%	23.3	28.9	30.7	49.0%	1.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>20.7</b>	<b>36.0</b>	<b>23.6</b>	<b>20.0</b>	<b>-1.2%</b>	<b>2.6%</b>	<b>17.8</b>	<b>18.8</b>	<b>19.9</b>	<b>-0.1%</b>	<b>1.5%</b>
Provinces and municipalities	-	-	-	-	17.6%	-	-	-	-	9.4%	-
Foreign governments and international organisations	10.4	23.9	15.8	15.2	13.4%	1.7%	16.0	16.9	17.9	5.5%	1.3%
Households	10.2	12.1	7.7	4.7	-22.8%	0.9%	1.8	1.9	2.0	-25.0%	0.2%
<b>Payments for capital assets</b>	<b>14.7</b>	<b>8.7</b>	<b>10.6</b>	<b>13.8</b>	<b>-2.3%</b>	<b>1.2%</b>	<b>16.8</b>	<b>17.5</b>	<b>18.5</b>	<b>10.3%</b>	<b>1.3%</b>
Machinery and equipment	14.7	8.7	10.6	13.8	-2.3%	1.2%	16.8	17.5	18.5	10.4%	1.3%
<b>Payments for financial assets</b>	<b>2.7</b>	<b>11.7</b>	<b>-</b>	<b>-</b>	<b>-79.8%</b>	<b>0.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>868.1</b>	<b>919.0</b>	<b>1 002.2</b>	<b>1 126.5</b>	<b>9.1%</b>	<b>100.0%</b>	<b>1 221.2</b>	<b>1 285.7</b>	<b>1 379.1</b>	<b>7.0%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	6.7%	6.5%	6.7%	7.0%	-	-	7.3%	7.3%	7.3%	-	-
<b>Details of selected transfers and subsidies</b>											
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>10.4</b>	<b>23.9</b>	<b>15.8</b>	<b>15.2</b>	<b>13.4%</b>	<b>1.7%</b>	<b>16.0</b>	<b>16.9</b>	<b>17.9</b>	<b>5.5%</b>	<b>1.3%</b>
International Criminal Court	10.4	23.9	15.8	15.2	13.4%	1.7%	16.0	16.9	17.9	5.5%	1.3%

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## 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

- Fight corruption through improving the conviction rate in cases that require specialised prosecution by ensuring that between 2016/17 and 2019/20, 151 people are convicted of corruption or offences relating to corruption where the amount involved is more than R5 million.

- Remove the profit from crime by increasing the impact of asset forfeiture by:
  - increasing the value of completed forfeiture cases from R230 million in 2016/17 to R311 million in 2019/20
  - maintaining a success rate of 93 per cent from 2016/17 to 2019/20, 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 witnesses and related persons are not threatened, harmed or killed.

## 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 temporary 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 21.11 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20		
R million											
National Prosecutions Service	2 225.2	2 413.6	2 625.5	2 799.1	7.9%	75.9%	2 897.0	3 011.3	3 236.4	5.0%	78.6%
Asset Forfeiture Unit	179.8	133.6	133.1	127.1	-10.9%	4.3%	131.9	137.6	147.7	5.1%	3.6%
Office for Witness Protection	146.5	160.7	183.7	169.5	5.0%	5.0%	175.7	184.2	196.3	5.0%	4.8%
Support Services	516.7	546.2	432.0	461.7	-3.7%	14.8%	479.7	503.7	535.9	5.1%	13.0%
<b>Total</b>	<b>3 068.2</b>	<b>3 254.1</b>	<b>3 374.3</b>	<b>3 557.5</b>	<b>5.1%</b>	<b>100.0%</b>	<b>3 684.3</b>	<b>3 836.8</b>	<b>4 116.3</b>	<b>5.0%</b>	<b>100.0%</b>
Change to 2016 Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 998.3</b>	<b>3 175.4</b>	<b>3 298.9</b>	<b>3 494.3</b>	<b>5.2%</b>	<b>97.8%</b>	<b>3 623.7</b>	<b>3 773.5</b>	<b>4 049.5</b>	<b>5.0%</b>	<b>98.3%</b>
Compensation of employees	2 431.5	2 623.1	2 836.0	3 007.5	7.3%	82.2%	3 111.2	3 229.2	3 474.6	4.9%	84.4%
Goods and services <sup>1</sup>	566.8	552.3	462.9	486.9	-4.9%	15.6%	512.5	544.3	574.8	5.7%	13.9%
of which:											
Computer services	57.9	88.2	38.6	51.8	-3.6%	1.8%	74.4	78.1	81.9	16.5%	1.9%
Consumables: Stationery, printing and office supplies	48.6	35.9	15.4	18.7	-27.3%	0.9%	36.3	38.5	40.7	29.7%	0.9%
Operating leases	23.5	23.4	38.3	52.5	30.7%	1.0%	26.1	27.6	29.1	-17.8%	0.9%
Property payments	144.9	96.7	77.6	84.9	-16.3%	3.0%	99.2	105.4	111.5	9.5%	2.6%
Travel and subsistence	63.7	73.5	82.5	45.0	-11.0%	2.0%	80.8	86.5	91.6	26.7%	2.0%
Operating payments	45.1	58.6	71.3	67.1	14.2%	1.8%	74.0	78.4	82.8	7.2%	2.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>11.2</b>	<b>16.3</b>	<b>36.8</b>	<b>16.1</b>	<b>13.1%</b>	<b>0.6%</b>	<b>16.9</b>	<b>17.9</b>	<b>18.9</b>	<b>5.5%</b>	<b>0.5%</b>
Departmental agencies and accounts	9.3	7.9	7.2	8.6	-2.6%	0.2%	9.0	9.5	10.0	5.5%	0.2%
Households	1.9	8.4	29.6	7.6	58.8%	0.4%	7.9	8.4	8.9	5.5%	0.2%
<b>Payments for capital assets</b>	<b>54.5</b>	<b>61.5</b>	<b>38.3</b>	<b>45.6</b>	<b>-5.8%</b>	<b>1.5%</b>	<b>43.6</b>	<b>45.4</b>	<b>47.9</b>	<b>1.7%</b>	<b>1.2%</b>
Buildings and other fixed structures	11.2	10.6	-	-	-100.0%	0.2%	-	-	-	-	-
Machinery and equipment	43.3	51.0	38.3	45.6	1.7%	1.3%	43.6	45.4	47.9	1.7%	1.2%
<b>Payments for financial assets</b>	<b>4.3</b>	<b>0.9</b>	<b>0.3</b>	<b>1.4</b>	<b>-30.3%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>3 068.2</b>	<b>3 254.1</b>	<b>3 374.3</b>	<b>3 557.5</b>	<b>5.1%</b>	<b>100.0%</b>	<b>3 684.3</b>	<b>3 836.8</b>	<b>4 116.3</b>	<b>5.0%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	23.5%	22.9%	22.5%	22.2%	-	-	21.9%	21.7%	21.9%	-	-

**Table 21.11 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies											
R million	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20			
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	9.3	7.9	7.2	8.6	-2.5%	0.2%	9.0	9.5	10.0	5.5%	0.2%
Safety and Security Sector Education and Training Authority	9.3	7.9	7.2	8.6	-2.5%	0.2%	9.0	9.5	10.0	5.5%	0.2%
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	1.9	8.4	8.7	7.6	58.8%	0.2%	7.9	8.4	8.9	5.5%	0.2%
Employee social benefits	1.9	8.4	8.7	7.6	58.8%	0.2%	7.9	8.4	8.9	5.5%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	-	-	20.6	-	-	0.2%	-	-	-	-	-
Claims against state	-	-	20.6	-	-	0.2%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## 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, and transfer payments to public entities and constitutional institutions.

### Objective

- Ensure a functional and integrated electronic criminal justice system by:
  - increasing the total number of government departments and entities connected and exchanging information electronically from 7 in 2016/17 to 9 in 2019/20
  - increasing the number of key performance indicator data uploaded to the integrated justice system data warehouse from 18 in 2016/17 to 28 in 2019/20.

### 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 21.12 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Legal Aid South Africa	1 375.4	1 504.7	1 523.0	1 577.2	4.7%	50.5%	1 754.4	1 856.1	1 960.1	7.5%	50.2%
Special Investigating Unit	295.9	296.8	304.5	316.7	2.3%	10.3%	346.2	366.3	386.8	6.9%	9.9%
Public Protector of South Africa	199.3	217.6	245.4	264.1	9.8%	7.8%	301.1	318.5	336.4	8.4%	8.6%
South African Human Rights Commission	119.3	130.1	146.4	153.5	8.8%	4.6%	173.4	183.4	193.7	8.1%	4.9%
Justice Modernisation	606.1	824.2	889.6	852.7	12.1%	26.8%	900.1	973.8	1 028.3	6.4%	26.4%
<b>Total</b>	<b>2 596.0</b>	<b>2 973.4</b>	<b>3 108.8</b>	<b>3 164.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>3 475.2</b>	<b>3 698.1</b>	<b>3 905.2</b>	<b>7.3%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				1.5			(20.0)				
<b>Economic classification</b>											
<b>Current payments</b>	<b>470.1</b>	<b>656.6</b>	<b>716.7</b>	<b>626.7</b>	<b>10.1%</b>	<b>20.9%</b>	<b>654.3</b>	<b>713.4</b>	<b>753.0</b>	<b>6.3%</b>	<b>19.3%</b>
Goods and services <sup>1</sup>	470.1	656.6	716.7	626.7	10.1%	20.9%	654.3	713.4	753.0	6.3%	19.3%
of which:											
Minor assets	9.4	3.8	0.7	2.0	-40.6%	0.1%	2.1	2.2	6.3	47.4%	0.1%
Computer services	441.3	619.3	672.8	504.8	4.6%	18.9%	533.2	597.2	621.1	7.2%	15.8%
Contractors	2.3	0.9	-	0.3	-47.8%	-	0.4	0.4	0.4	7.3%	-
Agency and support/outsourced services	6.8	28.3	36.9	114.3	155.7%	1.6%	115.5	110.3	121.7	2.1%	3.2%
Consumables: Stationery, printing and office supplies	-	0.2	5.0	2.6	499.7%	0.1%	2.1	2.2	2.3	-3.5%	0.1%
Training and development	-	0.5	-	0.7	253.7%	-	0.7	0.8	0.8	7.5%	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>1 989.9</b>	<b>2 149.2</b>	<b>2 219.3</b>	<b>2 311.5</b>	<b>5.1%</b>	<b>73.2%</b>	<b>2 575.0</b>	<b>2 724.4</b>	<b>2 876.9</b>	<b>7.6%</b>	<b>73.6%</b>
Departmental agencies and accounts	1 989.9	2 149.2	2 219.3	2 311.5	5.1%	73.2%	2 575.0	2 724.4	2 876.9	7.6%	73.6%
<b>Payments for capital assets</b>	<b>131.7</b>	<b>167.6</b>	<b>172.9</b>	<b>226.0</b>	<b>19.7%</b>	<b>5.9%</b>	<b>245.8</b>	<b>260.4</b>	<b>275.4</b>	<b>6.8%</b>	<b>7.1%</b>
Machinery and equipment	131.7	152.8	132.5	226.0	19.7%	5.4%	245.8	260.4	275.4	6.8%	7.1%
Software and other intangible assets	-	14.8	40.4	-	-	0.5%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>4.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>2 596.0</b>	<b>2 973.4</b>	<b>3 108.8</b>	<b>3 164.2</b>	<b>6.8%</b>	<b>100.0%</b>	<b>3 475.2</b>	<b>3 698.1</b>	<b>3 905.2</b>	<b>7.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>19.9%</b>	<b>20.9%</b>	<b>20.8%</b>	<b>19.7%</b>	<b>-</b>	<b>-</b>	<b>20.7%</b>	<b>21.0%</b>	<b>20.8%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>1 989.9</b>	<b>2 149.2</b>	<b>2 219.3</b>	<b>2 311.5</b>	<b>5.1%</b>	<b>73.2%</b>	<b>2 575.0</b>	<b>2 724.4</b>	<b>2 876.9</b>	<b>7.6%</b>	<b>73.6%</b>
Legal Aid South Africa	1 375.4	1 504.7	1 523.0	1 577.2	4.7%	50.5%	1 754.4	1 856.1	1 960.1	7.5%	50.2%
Special Investigating Unit	295.9	296.8	304.5	316.7	2.3%	10.3%	346.2	366.3	386.8	6.9%	9.9%
Public Protector of South Africa	199.3	217.6	245.4	264.1	9.8%	7.8%	301.1	318.5	336.4	8.4%	8.6%
South African Human Rights Commission	119.3	130.1	146.4	153.5	8.8%	4.6%	173.4	183.4	193.7	8.1%	4.9%

<sup>1</sup>. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

## Entities<sup>1</sup>

### Legal Aid South Africa

#### Mandate

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) 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; detained persons, including sentenced prisoners; accused persons who wish 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 in eviction cases.

<sup>1</sup>. This section has been compiled with the latest available information from the entities concerned.

## Selected performance indicators

**Table 21.13 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of new legal matters approved for legal aid per year <sup>1</sup> :	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	447 301	448 195	441 056	452 688	454 952	457 227	459 025
- Criminal matters			390 118 (87%)	394 172 (88%)	388 692 (88%)	398 124 (88%)	400 114 (88%)	402 360 (88%)	403 942 (88%)
- Civil matters			57 183 (13%)	54 023 (12%)	52 364 (12%)	54 565 (12%)	54 838 (12%)	54 867 (12%)	55 083 (12%)
Number of finalised legal matters per year <sup>2</sup> :	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	433 532	444 630	432 210	449 087	451 333	452 589	453 589
- Criminal matters			383 287 (88%)	388 344 (87%)	376 023 (87%)	392 237 (87%)	392 660 (87%)	393 752 (87%)	394 622 (87%)
- Civil legal matters			50 245 (12%)	56 286 (13%)	56 187 (13%)	56 850 (13%)	58 637 (13%)	58 836 (13%)	58 967 (13%)
Percentage of district courts coverage	Legal aid services and special projects		-3	-3	-3	-3	83%	83%	83%
Percentage of regional courts coverage	Legal aid services and special projects		-3	-3	-3	-3	93%	93%	93%

1. Fluctuations in criminal matters are influenced by the number of cases that go through the criminal justice system, as well as the number of applicants who qualify for legal aid. Fluctuations in civil matters are influenced by the number of cases the National Prosecuting Authority finalises through the use of informal mediations; therefore, these matters do not enter the court system.

2. Fluctuations in criminal matters are influenced by the number of criminal matters approved for legal aid, while fluctuations in civil matters are influenced by the human resource capacity to handle civil matters.

3. No historical data available.

## Expenditure analysis

The NDP envisages a South African society which is safe at home, at school and at work and enjoying life free of fear. Achieving this vision requires an effective and efficient criminal justice system that serves all in South Africa fairly and equitably. This is one of the pillars of justice, crime prevention and security, as stated in the 2014-2019 medium-term strategic framework. In support of this objective, Legal Aid South Africa's spending focus over the medium term will be on increasing the number of legal practitioners to accelerate the provision of quality legal aid, particularly on civil matters.

Legal Aid South Africa plans to increase the number of legal practitioners from 2 276 in 2016/17 to 2 288 in 2019/20 to accommodate the court expansion programme undertaken by the Department of Justice and Constitutional Development. The increase in personnel is funded by additional amounts of R18 million in 2015/16, R20 million in 2016/17 and R22 million in 2017/18 provided in the 2015 budget. The increase in legal services capacity will allow Legal Aid South Africa to increase the number of civil matters finalised from 56 850 in 2016/17 to 58 967 in 2019/20 and criminal matters finalised increasing from 392 237 to 394 622 in the same period. As a result of the increase in personnel, spending on the compensation of employees is expected to increase at an annual average rate of 5.6 per cent over the medium term. The additional personnel will mainly be in the legal aid services programme, which is projected to be the largest driver of spending over the medium term. The programme is expected to account for an estimated 80.5 per cent of the approved budget of R5.6 billion over the period.

## Programmes/objectives/activities

**Table 21.14 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	244.2	285.0	327.4	320.5	9.5%	19.2%	310.7	307.5	323.6	0.3%	17.3%
Legal aid services	1 071.1	1 126.7	1 226.8	1 323.7	7.3%	77.7%	1 425.8	1 517.2	1 602.2	6.6%	79.9%
Special projects	43.8	53.0	44.1	47.3	2.6%	3.1%	50.4	52.9	55.8	5.7%	2.8%
<b>Total</b>	<b>1 359.1</b>	<b>1 464.7</b>	<b>1 598.3</b>	<b>1 691.4</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 786.9</b>	<b>1 877.6</b>	<b>1 981.6</b>	<b>5.4%</b>	<b>100.0%</b>



**Statements of historical financial performance and position****Table 21.15 Legal Aid South Africa statements of historical financial performance and position**

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
<b>Revenue</b>									
<b>Non-tax revenue</b>	17.5	26.1	19.8	31.2	19.6	32.7	21.5	114.2	260.3%
Other non-tax revenue	17.5	26.1	19.8	31.2	19.6	32.7	21.5	114.2	260.3%
<b>Transfers received</b>	<b>1 360.7</b>	<b>1 377.2</b>	<b>1 465.9</b>	<b>1 504.7</b>	<b>1 523.0</b>	<b>1 523.5</b>	<b>1 577.2</b>	<b>1 577.2</b>	<b>100.9%</b>
<b>Total revenue</b>	<b>1 378.2</b>	<b>1 403.3</b>	<b>1 485.8</b>	<b>1 535.9</b>	<b>1 542.6</b>	<b>1 556.2</b>	<b>1 598.7</b>	<b>1 691.4</b>	<b>103.0%</b>
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 378.2</b>	<b>1 359.1</b>	<b>1 485.8</b>	<b>1 464.7</b>	<b>1 641.2</b>	<b>1 598.3</b>	<b>1 598.7</b>	<b>1 691.4</b>	<b>100.2%</b>
Compensation of employees	1 004.1	1 062.2	1 133.1	1 109.4	1 279.6	1 206.1	1 328.6	1 363.3	99.9%
Goods and services	333.2	276.3	310.4	331.0	330.9	363.6	236.4	296.9	104.7%
Depreciation	40.7	20.1	42.2	23.8	30.7	28.2	33.7	30.8	69.9%
Interest, dividends and rent on land	0.1	0.6	0.1	0.4	-	0.4	-	0.4	488.8%
<b>Total expenses</b>	<b>1 378.2</b>	<b>1 359.1</b>	<b>1 485.8</b>	<b>1 464.7</b>	<b>1 641.2</b>	<b>1 598.3</b>	<b>1 598.7</b>	<b>1 691.4</b>	<b>100.2%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>44.0</b>	<b>-</b>	<b>71.0</b>	<b>(99.0)</b>	<b>(42.0)</b>	<b>-</b>	<b>-</b>	
<b>Statement of financial position</b>									
Carrying value of assets	88.4	127.1	146.7	156.8	114.5	171.8	114.4	166.2	134.0%
<i>of which:</i>									
<i>Acquisition of assets</i>	(26.0)	(21.3)	(30.6)	(53.5)	(24.3)	(47.7)	(25.7)	(20.8)	134.6%
Investments	-	1.9	3.6	1.8	3.5	1.7	3.4	1.7	67.2%
Inventory	-	1.3	-	1.4	1.2	1.5	1.1	1.6	246.8%
Receivables and prepayments	6.4	41.9	44.8	31.9	44.4	41.7	44.1	39.8	111.1%
Cash and cash equivalents	328.4	386.4	303.3	437.2	386.3	373.6	390.2	289.6	105.6%
Non-current assets held for sale	0.1	-	0.1	-	-	-	-	-	10.6%
<b>Total assets</b>	<b>423.3</b>	<b>558.6</b>	<b>498.5</b>	<b>629.0</b>	<b>549.9</b>	<b>590.3</b>	<b>553.2</b>	<b>498.8</b>	<b>112.4%</b>
Accumulated surplus/(deficit)	205.4	309.3	242.4	380.4	282.5	338.3	275.0	300.6	132.1%
Finance lease	2.3	4.9	3.2	4.1	3.7	1.8	3.6	1.2	94.3%
Trade and other payables	71.5	116.0	104.8	113.1	122.5	105.7	126.5	115.8	105.9%
Provisions	144.1	128.5	148.1	131.4	141.2	144.5	148.0	81.3	83.5%
<b>Total equity and liabilities</b>	<b>423.3</b>	<b>558.6</b>	<b>498.5</b>	<b>629.0</b>	<b>549.9</b>	<b>590.3</b>	<b>553.2</b>	<b>498.8</b>	<b>112.4%</b>

**Statements of estimates of financial performance and position****Table 21.16 Legal Aid South Africa statements of estimates of financial performance and position**

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2016/17	2013/14 - 2016/17	(%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	(%)	
<b>Revenue</b>									
<b>Non-tax revenue</b>	114.2	63.6%	3.2%	32.5	21.5	21.5	-42.7%	2.7%	
Other non-tax revenue	114.2	63.6%	3.2%	32.5	21.5	21.5	-42.7%	2.7%	
<b>Transfers received</b>	<b>1 577.2</b>	<b>4.6%</b>	<b>96.8%</b>	<b>1 754.4</b>	<b>1 856.1</b>	<b>1 960.1</b>	<b>7.5%</b>	<b>97.3%</b>	
<b>Total revenue</b>	<b>1 691.4</b>	<b>6.4%</b>	<b>100.0%</b>	<b>1 786.9</b>	<b>1 877.6</b>	<b>1 981.6</b>	<b>5.4%</b>	<b>100.0%</b>	
<b>Expenses</b>									
<b>Current expenses</b>	<b>1 691.4</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 786.9</b>	<b>1 877.6</b>	<b>1 981.6</b>	<b>5.4%</b>	<b>120.8%</b>	
Compensation of employees	1 363.3	8.7%	77.5%	1 444.9	1 515.0	1 603.2	5.6%	80.8%	
Goods and services	296.9	2.4%	20.8%	311.2	331.8	346.4	5.3%	17.5%	
Depreciation	30.8	15.2%	1.7%	30.8	30.8	32.1	1.3%	1.7%	
Interest, dividends and rent on land	0.4	-11.6%	0.0%	-	-	-	-100.0%	0.0%	
<b>Total expenses</b>	<b>1 691.4</b>	<b>7.6%</b>	<b>100.0%</b>	<b>1 786.9</b>	<b>1 877.6</b>	<b>1 981.6</b>	<b>5.4%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>(1.0)</b>		<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>		
<b>Statement of financial position</b>									
Carrying value of assets	166.2	9.4%	27.5%	115.0	170.1	175.6	1.8%	28.0%	
<i>of which:</i>									
<i>Acquisition of assets</i>	(20.8)	-0.7%	-6.1%	(35.6)	(48.5)	(44.7)	29.0%	-6.6%	
Investments	1.7	-5.1%	0.3%	1.7	1.7	1.7	-	0.3%	
Inventory	1.6	6.5%	0.3%	1.2	1.6	1.6	-	0.3%	
Receivables and prepayments	39.8	-1.7%	6.9%	43.8	39.3	40.5	0.5%	7.3%	
Cash and cash equivalents	289.6	-9.2%	65.0%	394.1	389.1	368.3	8.3%	64.1%	
<b>Total assets</b>	<b>498.8</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>555.7</b>	<b>601.7</b>	<b>587.6</b>	<b>5.6%</b>	<b>100.0%</b>	
Accumulated surplus/(deficit)	300.6	-0.9%	58.4%	268.0	311.1	296.8	-0.4%	52.7%	
Finance lease	1.2	-38.3%	0.5%	3.4	1.5	1.5	9.8%	0.3%	
Trade and other payables	115.8	-0.1%	20.0%	129.1	126.7	127.8	3.4%	22.3%	
Provisions	81.3	-14.1%	21.2%	155.3	162.4	161.4	25.7%	24.7%	
<b>Total equity and liabilities</b>	<b>498.8</b>	<b>-3.7%</b>	<b>100.0%</b>	<b>555.7</b>	<b>601.7</b>	<b>587.6</b>	<b>5.6%</b>	<b>100.0%</b>	

**Personnel information**

**Table 21.17 Legal Aid South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2017		Number and cost <sup>1</sup> of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/Total (%)	
		2015/16			2016/17			2017/18			2018/19			2019/20					
Legal Aid South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20		
Salary level	2 748	2 863	2 722	1 206.1	0.4	2 747	1 363.3	0.5	2 720	1 444.9	0.5	2 720	1 515.0	0.6	2 724	1 603.2	0.6	5.6%	100.0%
1 – 6	1 075	1 102	1 101	195.3	0.2	1 074	212.9	0.2	1 057	218.9	0.2	1 057	230.5	0.2	1 061	247.4	0.2	5.1%	38.9%
7 – 10	802	845	705	308.9	0.4	802	394.7	0.5	795	417.1	0.5	795	435.5	0.5	795	461.1	0.6	5.3%	29.2%
11 – 12	746	786	785	553.1	0.7	746	597.7	0.8	744	641.5	0.9	744	675.5	0.9	744	713.3	1.0	6.1%	27.3%
13 – 16	124	129	130	146.3	1.1	124	155.8	1.3	123	164.9	1.3	123	171.1	1.4	123	178.8	1.5	4.7%	4.5%
17 – 22	1	1	1	2.4	2.4	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	1	2.6	2.6	4.2%	0.0%

1. Rand million.

**Other entities**

Comprehensive coverage of the following public entities is provided with the more detailed information for the vote at [www.treasury.gov.za](http://www.treasury.gov.za) under the budget information link.

- The **Public Protector of South Africa** is mandated to strengthen constitutional democracy by investigating any conduct in state affairs, or in the public administration in any sphere of government, that is alleged or suspected to be improper or to result in any impropriety or prejudice; to report on that conduct; and to take appropriate remedial action. The institution’s total budget for 2017/18 is R301.8 million.
- The **South African Human Rights Commission** is an independent statutory body established to support constitutional democracy by promoting, protecting and monitoring matters relating to human rights. The commission’s total budget for 2017/18 is R174.1 million.
- The **Special Investigating Unit** investigates and litigates on serious malpractice, maladministration and corruption in connection with the administration of state institutions. The unit is also empowered to institute and conduct civil proceedings in any court of law or special tribunal, in its own name or on behalf of other state institutions. Its total budget for 2017/18 is R627 million.

**Additional table : Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
R million										
<b>Departmental infrastructure</b>										
<b>Mega projects (total project cost of at least R1 billion over the project life cycle)</b>										
Soweto Magistrate's Court (formally referred to as Orlando Magistrate's Court)	Construction of a new building	Site identification	1 264.2	-	-	-	10.2	-	-	19.1
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>										
Nelspruit high court	Construction of a new building for the province	Construction	945.8	60.2	150.4	333.5	60.5	34.0	1.0	-
Polokwane high court	Construction of a new building for the province	Complete	1 011.4	130.2	318.7	72.7	28.2	0.7	1.0	-
Ntuzuma magistrate's office	Construction of a new building	Complete	274.3	9.0	-	-	-	-	-	-
Port Shepstone magistrate's office	Construction of a new building	Construction	362.1	4.9	13.8	61.3	50.0	130.0	-	-
South Gauteng high court	Extension of an existing building	Construction	492.9	62.8	23.1	55.4	33.0	-	-	-
Katlehong magistrate's office	Construction of a new building	Complete	332.2	0.5	8.3	-	-	-	-	-
Booyens magistrate's office	Construction of a new building	Construction	262.4	4.3	-	-	56.6	111.0	22.9	140.5
Durban high court	Expansion of accommodation	Design	618.8	-	-	3.0	25.0	5.0	-	-
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Accessibility programme (phase 2)	Accessibility of court facilities	On-going	105.9	-	20.6	36.9	15.6	20.7	8.1	13.3
Mamelodi magistrate's office	Construction of a new building	Construction	146.7	0.4	15.6	26.9	34.4	32.5	2.4	34.5
Plettenberg Bay magistrate's office	Construction of a new building	Construction	298.0	19.8	13.6	18.3	42.0	105.0	41.1	43.4
Richards Bay magistrate's office	Construction of a new building	Design	207.1	3.3	3.5	8.4	16.8	2.4	56.5	59.7
Kagiso magistrate's office	Construction of a new building	Hand over	110.6	7.5	6.2	-	-	-	-	-
Jan Kempdorp magistrate's office	Construction of a new building	Design	45.0	-	-	-	5.0	0.1	6.6	5.9
Hankey magistrate's office	Construction of a new building	Handed over	32.2	1.3	-	-	-	-	-	-
Tsakane magistrate's office	Construction of a new building	Handed over	16.2	0.4	0.6	-	-	-	-	-
Nkomazi magistrate's office	Construction of a new building	Construction	0.8	-	-	0.3	-	0.1	1.0	-
Garies magistrate's office	Construction of a new building	Design	86.8	-	-	-	3.0	-	5.3	25.6
Lothair periodical court	Construction of a new building	Design	31.7	0.3	-	-	5.0	0.1	9.7	10.3
Boksburg magistrate's office	Upgrades of electricity systems	Design	243.0	-	-	-	-	0.1	1.0	0.5
Bitiyi periodical court	Construction of a new building	Construction	142.3	0.4	2.1	0.7	20.0	45.5	53.7	20.0
Dimbaza periodical court	Construction of a new building	Construction	110.2	1.1	4.6	26.1	32.9	32.8	6.2	6.5
Supreme Court of Appeal (Bloemfontein)	Extension of an existing building	Handed over	129.8	7.2	0.7	0.8	-	-	-	-
Pietermaritzburg master's office: Old Colonial Building	Extension of an existing building	Design	138.5	1.7	-	-	-	0.3	40.0	-
Butterworth magistrate's office	Extension of an existing building	Handed over	52.5	0.3	-	-	-	-	-	-
Stanger magistrate's office	Extension of an existing building	Handed over	52.8	0.5	1.1	-	-	-	-	-
Soshanguve magistrate's office	Extension of an existing building	Design	53.5	-	-	-	2.0	0.1	20.1	31.3
Port Elizabeth high court	Extension of an existing building	Construction	194.8	5.3	25.7	11.5	31.9	46.2	31.2	42.9
National Prosecuting Authority building (Pietermaritzburg)	Extension of an existing building	Construction	75.0	0.1	-	-	5.0	5.3	21.4	22.6
Humansdorp magistrate's office	Extension of an existing building	Design	19.7	-	-	-	1.5	-	2.2	2.3
Oberholzer magistrate's office	Upgrade of security measures	Construction	8.7	-	-	0.4	0.9	0.6	1.0	-
KwaMbonambi periodical court	Extension of an existing building	Design	61.4	-	-	-	2.0	-	2.8	0.2
Umtata magistrate's office	Extension of an existing building	Design	162.4	8.2	0.9	-	20.0	6.0	22.2	43.5
Cala magistrate's office	Extension of an existing building	Design	12.2	-	-	-	1.5	-	2.2	2.3

**Additional table: Summary of expenditure on infrastructure**

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Tarkstad magistrate's office	Extension of an existing building	Handed over	9.4	1.1	6.3	-	-	-	-	-
Schweizer-Reneke magistrate's office	Extension of an existing building	Handed over	11.3	2.1	4.8	0.1	-	-	-	-
Calvinia magistrate's office	Extension of an existing building	Design	17.4	-	-	-	-	-	1.0	-
Nyoni periodical court	Extension of an existing building	Design	23.0	0.5	2.6	0.5	2.0	-	2.8	0.3
Wolmaranstad magistrate's office	Extension of an existing building	Design	29.9	-	-	-	1.0	-	1.6	6.7
Bisho high court	Extension of an existing building	Feasibility	28.3	0.0	12.9	-	1.0	-	0.6	11.5
Mount Ayliff magistrate's office	Extension of an existing building	Design	55.6	-	-	-	1.0	-	1.6	1.7
Barkley East magistrate's office	Extension of an existing building	Design	6.6	-	-	-	1.0	-	1.6	1.7
Whittlesea magistrate's office	Extension of an existing building	Design	68.5	-	1.4	1.0	9.0	-	32.3	25.2
Christiana magistrate's office	Extension of an existing building	Design	18.2	0.2	-	-	1.4	-	2.1	2.2
Fraserburg magistrate's office	Extension of an existing building	Construction	9.6	0.1	-	1.2	1.0	19.6	1.6	1.7
Polokwane magistrate's court	Refurbishment of an existing building	Design	90.0	-	-	-	10.0	-	20.0	-
Umbumbulu magistrate's office	Extension of an existing building	Construction	48.3	1.3	11.3	13.9	5.5	1.7	5.2	5.5
Thohoyandou high court	Extension of an existing building	Construction	1.7	-	-	0.1	1.0	-	-	-
Galvendale magistrate's office	Extension of an existing building	Handed over	54.1	0.9	0.8	-	-	-	-	-
Goodwood magistrate's office	Construction of a new building	Pre-feasibility	451.8	-	-	-	7.0	1.1	0.2	2.3
Tshilwavhusiku magistrate's office	Construction of a new building	Design	100.0	0.1	0.1	0.0	7.0	-	7.4	7.8
Tsineng magistrate's office	Construction of a new building	Site identification	49.2	-	-	-	0.1	-	1.2	0.6
Second Gelvendale magistrate's office	Upgrade of various offices	Handed over	6.8	4.2	1.8	-	-	-	-	-
Odendaalsrus magistrate's office	Extension of an existing building	Feasibility	7.5	-	-	-	-	-	0.0	0.0
Villiers magistrate's office	Extension of an existing building	Feasibility	8.8	-	-	-	0.1	-	0.0	0.0
Bultfontein magistrate's office	Extension of an existing building	Feasibility	1.7	-	-	-	0.1	-	-	-
Bloemfontein high court	Extension of an existing building	Design	1.6	-	-	-	-	-	1.0	-
Kroonstad magistrate's office	Extension of an existing building	Design	2.6	-	-	-	0.1	-	-	-
Welkom magistrate's office	Extension of an existing building	Construction	23.3	-	0.7	4.7	6.6	8.6	1.3	1.3
Caledon magistrate's office	Extension of an existing building	Handed over	19.1	2.8	0.8	0.2	-	-	-	-
Ladismith magistrate's office (Western Cape)	Extension of an existing building	Design	3.1	0.7	0.4	-	1.0	-	0.5	0.5
Grabouw magistrate's office	Extension of an existing building	Design	8.5	2.2	5.7	0.9	0.8	-	-	-
Clanwilliam magistrate's office	Extension of an existing building	Design	9.4	2.8	7.3	1.5	-	-	-	-
Cape Town magistrate's office	Extension of an existing building	Construction	24.2	0.8	12.7	1.1	4.2	-	3.3	3.5
Justitia Building (Cape Town)	Extension of an existing building	Construction	192.7	1.8	7.3	41.6	4.3	55.3	100.2	2.5
Msinga magistrate's office	Extension of an existing building	Design	85.0	0.3	0.4	-	1.7	-	1.9	0.4
Umzimkulu magistrate's office	Extension of an existing building	Design	176.0	12.7	2.3	0.1	3.0	-	3.3	0.4
Ixopo justice cluster	Extension of an existing building	Design	53.1	1.3	0.4	-	3.0	-	2.3	-
Ingwavuma justice cluster	Extension of an existing building	Design	42.6	1.5	-	0.5	2.0	-	2.2	0.2
Kranskop justice cluster	Extension of an existing building	Design	11.3	-	-	-	1.0	-	1.1	0.1
Greytown justice cluster	Extension of an existing building	Design	26.7	-	-	-	1.9	-	2.1	0.1
Bergville justice cluster	Extension of an existing building	Design	37.8	1.2	0.0	-	2.0	-	2.8	0.1
Paulpietersburg justice cluster	Extension of an existing building	Design	37.3	0.3	0.5	0.1	1.6	-	2.3	0.3
Magudu justice cluster	Extension of an existing building	Design	22.6	-	-	0.1	1.7	-	2.4	0.5
Sundumbili magistrate's office	Extension of an existing building	Design	16.5	-	-	-	2.0	-	2.8	2.9
Newcastle magistrate's office	Extension of an existing building	Design	128.6	4.8	0.2	2.2	1.0	-	1.6	0.7
Chatsworth (Durban) magistrate's office	Extension of an existing building	Construction	204.5	6.0	1.0	3.0	2.5	58.1	3.3	13.5
Vulamehlo magistrate's office	Extension of an existing building	Design	40.4	0.8	1.4	-	1.0	-	1.6	1.7

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R million										
Pofadder magistrate's office	Extension of an existing building	Design	232.5	-	0.4	1.2	0.5	-	1.1	1.1
Hopetown magistrate's office	Extension of an existing building	Design	34.0	-	-	-	1.0	-	1.6	1.7
Kakamas magistrate's office	Extension of an existing building	Design	95.0	-	0.1	-	8.1	-	20.1	11.2
Keimos magistrate's office	Construction of a new court	Design	19.1	0.0	0.7	-	3.0	-	3.9	4.1
Mankwe magistrate's office	Extension of an existing building	Hand over	2.4	2.3	0.8	-	-	-	-	-
Klerksdorp magistrate's office	Extension of an existing building	Design	29.8	-	0.5	1.4	3.0	-	3.8	4.1
Evander magistrate's office	Extension of an existing building	Design	75.0	1.1	-	1.2	3.5	-	2.1	2.2
Tzaneen magistrate's office	Extension of an existing building	Design	85.0	0.0	-	-	10.0	-	4.5	4.8
Dzanani magistrate's office	Extension of an existing building	Design	182.0	0.2	1.5	0.8	10.0	0.5	11.1	11.7
Naboomspruit magistrate's office	Extension of an existing building	Design	30.8	-	-	0.3	5.0	-	4.5	5.9
Ezibeleni magistrate's office	Extension of an existing building	Design	17.9	0.2	0.1	-	0.8	-	1.1	1.2
King William's Town magistrate's office	Extension of an existing building	Design	6.4	0.6	0.1	0.1	1.5	-	2.2	2.3
Grahamstown magistrate's office	Extension of an existing building	Design	5.1	-	-	-	0.8	-	1.5	1.5
Seymour magistrate's office	Extension of an existing building	Design	22.1	-	0.2	0.0	2.3	-	3.9	4.1
Middelburg magistrate's office (Eastern Cape)	Extension of an existing building	Design	47.4	-	-	0.2	4.0	-	7.8	8.2
Port Elizabeth magistrate's office	Extension of an existing building	Design	58.3	0.1	0.0	-	4.0	-	26.7	28.2
Bedford magistrate's office	Extension of an existing building	Design	12.8	-	-	-	1.3	-	1.5	1.5
Odi magistrate's office	Extension of an existing building	Design	165.7	-	-	-	10.0	-	61.8	81.2
Palace of Justice (Pretoria)	Extension of an existing building	Construction	53.0	-	8.4	1.5	-	2.0	-	-
Rustenburg magistrate's office	Extension of an existing building	Design	182.5	2.8	6.4	1.8	10.5	-	45.6	37.4
Virginia magistrate's office	Extension of an existing building	Design	4.0	-	-	-	-	-	1.0	0.0
Henneman magistrate's office	Extension of an existing building	Design	8.5	-	-	-	-	-	1.0	0.0
Gariep Dam magistrate's office	Extension of an existing building	Design	7.4	-	-	-	-	-	1.0	0.0
Bothaville magistrate's office	Extension of an existing building	Design	5.0	-	-	-	-	-	1.0	0.0
Beaufort West magistrate's office	Installation of central air-conditioning	Construction	4.7	-	-	0.2	3.0	0.0	-	-
Kuilsrivier magistrate's office	Construction of a new building	Feasibility	196.0	-	-	-	5.0	-	-	0.2
Hermanus magistrate's office	Construction of a new building	Design	179.0	-	-	-	5.0	-	-	0.2
Phillippi magistrate's office	Construction of a new building	Feasibility	200.0	-	-	-	5.0	-	-	0.2
Darling magistrate's office	Extension of an existing building	Feasibility	30.0	-	-	-	-	-	-	0.0
Somersetwest magistrate's office	Extension of an existing building	Feasibility	30.0	-	-	-	-	-	-	0.0
Worcester magistrate's office	Extension of an existing building	Feasibility	40.0	-	-	-	-	-	-	0.0
Emzumbe magistrate's office	Installation of air conditioners	Construction	0.8	-	-	-	0.3	-	-	-
Sundumbili magistrate's office	Extensions of an existing building	Design	40.4	-	-	-	-	-	-	0.5
Ulundi magistrate's office	Implementation of security measures	Design	6.4	-	-	-	-	-	-	0.3
Mahlabathini magistrate's office	Implementation of security measures	Design	10.1	-	-	-	-	-	-	0.0
Dannhauser magistrate's office	Implementation of security measures	Design	8.9	-	-	-	-	-	-	0.0
Ubombo magistrate's office	Expansion of accommodation	Design	50.0	-	-	-	-	-	-	0.0
Gingindlovu magistrate's office	Expansion of accommodation	Design	3.5	-	-	-	-	-	-	0.0
Ngome magistrate's office	Construction of a new building	Design	20.0	-	-	-	-	-	-	0.0
Izingolweni magistrate's office	Installation of a generator	Design	1.0	-	-	-	-	-	-	0.0
Louwsburg magistrate's office	Upgrade and refurbishment	Design	0.7	-	-	-	-	-	-	0.0
Vryheid magistrate's office	Installation of air conditioners	Design	1.2	-	-	-	-	-	-	0.0
Verulum magistrate's office	Installation of air conditioners	Design	5.3	-	-	-	-	-	-	0.0

**Additional table: Summary of expenditure on infrastructure**

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
Colonial Building magistrate's office	Expansion of accommodation	Design	178.1	-	-	-	-	-	-	0.1
Nongoma magistrate's office	Installation of air conditioners	Design	0.5	-	-	-	-	-	-	0.0
Ladysmith magistrate's office	Installation of air conditioners	Design	0.2	-	-	-	-	-	-	0.0
Howick magistrate's office	Implementation of security measures	Design	4.0	-	-	-	-	-	-	0.0
Pongola magistrate's office	Repairs and renovations	Design	1.2	-	-	-	-	-	-	0.0
Durban MTN	Upgrade and refurbishment of building	Design	195.0	-	-	-	-	-	-	0.2
Kudumane magistrate's office	Extension of an existing building	Design	6.8	-	-	-	-	-	-	-
Various magistrate offices: Installation of standby generator	Installation of generators	Design	3.0	-	-	-	10.0	5.0	-	-
Various magistrate offices: Installation of air conditioners	Installation of air conditioners	Design	-	-	-	-	10.0	10.0	5.0	-
Various magistrate offices: Installation of water tanks	Installation of water tanks	Design	-	-	-	-	10.0	10.0	10.0	-
Fort Beaufort magistrate's office	Upgrade of electricity systems	Construction	1.5	-	-	0.8	-	0.2	1.0	-
Jamestown magistrate's office	Extension of an existing building	Design	3.1	-	-	-	-	-	1.0	-
New Brighton magistrate's office	Extension of an existing building	Design	22.7	-	-	-	-	-	1.0	-
Sibasa regional court	Refurbishment of existing building	Design	4.1	-	-	-	-	-	1.0	-
Rouxville magistrate's office	Expansion of accommodation	Construction	10.7	-	-	-	-	0.1	-	0.1
Vanrhynsdorp magistrate's office	Extension of an existing building	Handed over	2.9	-	-	1.1	-	-	-	0.0
Libode magistrate's office	Extension of an existing building	Design	1.2	-	-	-	-	-	1.0	-
Mqanduli magistrate's office	Extension of an existing building	Design	3.9	-	-	-	-	0.1	1.0	15.0
Indwe magistrate's office	Extension of an existing building	Design	10.4	-	-	-	-	-	1.0	-
Elliot magistrate's office	Extension of an existing building	Design	4.7	-	-	0.3	-	-	1.0	-
Vulindlela (Taylors Halt)	Construction of a new building	Site identification	0.6	-	-	-	-	-	-	-
Lichtenburg magistrate's office	Extension of an existing building	Design	200.0	-	-	-	1.0	1.0	10.0	5.0
Vryburg magistrate's office	Extension of an existing building	Design	0.9	-	-	-	-	-	1.0	-
Mount Fletcher magistrate's office	Upgrade and refurbishment of building	Design	1.8	-	-	-	-	-	-	-
Mthatha high court	Upgrade of an existing building	Design	75.3	-	-	-	-	17.5	-	-
Port Saint John's	Extension of an existing building	Design	13.4	-	-	-	-	-	1.0	-
Lady Frere magistrate's office	Extension of an existing building	Design	12.0	-	-	-	-	-	1.0	-
<b>Total</b>			<b>13 334.1</b>	<b>387.6</b>	<b>712.3</b>	<b>739.5</b>	<b>721.1</b>	<b>769.3</b>	<b>819.8</b>	<b>855.0</b>