

# Vote 21

## Justice and Constitutional Development

### Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	2 117.7	2 089.1	16.8	11.8	2 247.2	2 382.9
Court Services	6 443.7	5 492.1	27.3	924.3	6 885.5	7 350.8
State Legal Services	1 251.5	1 212.9	22.1	16.5	1 343.8	1 440.6
National Prosecuting Authority	3 648.8	3 600.5	17.9	30.4	3 929.1	4 214.9
Auxiliary and Associated Services	3 587.6	791.5	2 610.9	185.3	3 777.0	3 985.0
<b>Subtotal</b>	<b>17 049.4</b>	<b>13 186.1</b>	<b>2 695.0</b>	<b>1 168.3</b>	<b>18 182.7</b>	<b>19 374.1</b>
<b>Direct charge against the National Revenue Fund</b>						
Magistrates' salaries	2 215.5	2 145.4	70.1	–	2 383.7	2 560.2
<b>Total expenditure estimates</b>	<b>19 265.0</b>	<b>15 331.5</b>	<b>2 765.1</b>	<b>1 168.3</b>	<b>20 566.4</b>	<b>21 934.4</b>

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

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

### Vote purpose

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

### Mandate

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 magistrate's 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; 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	MTSF outcome	Past			Current	Projections		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of criminal cases on the backlog roll in the lower courts per year	Court Services		29 480	47 324 <sup>1</sup>	30 925	30 344	43 500	42 630	41 760
Number of courtrooms adapted in line with the sexual offences model per year	Court Services		14	14	11	17 <sup>2</sup>	14	16	18
Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		89% (103 904/ 116 746)	93% (139 500/ 150 000)	96% (135 315/ 140 412)	92%	92%	93%	94%
Conviction rate <sup>3</sup> :	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe							
- High courts			91% (890/ 978)	89% (910/ 1 021)	91% (968/ 1 065)	87%	87%	87%	87%
- Regional courts			77% (25 591/ 33 430)	78% (24 958/ 31 834)	80% (25 209/ 31 608)	74%	74%	74%	74%
- District courts			94% (268 127/ 284 741)	95% (263 377/ 278 117)	96% (295 013/ 308 688)	88%	88%	88%	88%
Number of victims assisted at Thuthuzela care centres	National Prosecuting Authority		- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	29 800	29 860	29 920
Conviction rate in cases reported at Thuthuzela care centres <sup>5</sup>	National Prosecuting Authority		65% (1 563/ 2 285)	72% (1 679/ 2 340)	71% (1 659/ 2 334)	68%	68%	68%	68%
Total number of persons convicted of corruption or offences related to corruption where the amount involved is more than R5m	National Prosecuting Authority		23	48	77	106	129	149	169
Value of completed forfeiture cases per year <sup>6</sup>	National Prosecuting Authority		R1.9m	R349.5m	R423.6m	R245m	R282m	R311m	R311m
Value of freezing orders per year <sup>6</sup>	National Prosecuting Authority		R2.6bn	R778.9m	R1.2bn	R789m	R993.4m	R1bn	R1bn
Success rate of litigated cases <sup>7</sup>	National Prosecuting Authority		94% (204/216)	96% (393/411)	99% (554/560)	93%	93%	93%	93%

- Until 2014, backlog cases were described as those matters on the roll without finalisation longer than 6 months in the district courts, 9 months in the regional courts and 12 months in the higher courts. However, in practice, many cases remained for a considerable period in the district court before they were ready for trial in the regional or high court forums, and were not counted as backlogs while they were in the district courts as the backlog definition indicated time in a particular court forum. Following the publication in the Government Gazette on 28 February 2014 of judicial norms and standards binding on all courts issued by the chief justice, matters had to be measured from the date of first appearance in the magistrate's court. This required a change in calculation methodology, which led to a large increase in matters to be described as backlogged. The 47 324 cases then formed the new baseline for cases outstanding for a long time on the court roll. With the new case backlog calculation methodology implemented, the department conducted data cleansing and captured backlogged information to ensure data integrity. The reduced number of cases at the end of 2016/17 indicated the cleansed data at that point. However, it is clear that further cleansing is required in terms of capturing backlogged data on the system. The targets for 2018/19, 2019/20 and 2020/21 reflect the higher baseline numbers as reflected in 2015/16, which remains the baseline.
- Target increases for 2017/18 as these courts are set to be upgraded based on the model specified as per the minimum standards for the establishment of the sexual offences courts, which have fewer and more affordable infrastructure specifications. Over the MTEF period, targets are aligned with the available budget.
- Targets for this indicator are based on the National Prosecuting Authority's norms and standards, and not historical performance.
- No historical data available.
- Old indicator selected for publication in the Estimates of National Expenditure.
- Fluctuations in the value of completed forfeiture cases and freezing orders occur depending on when big cases are finalised.
- The decrease in the annual success rate over MTEF period 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) envisages that, by 2030, all South Africans should feel safe at home, at school and at work, and enjoy a community life free of fear. This vision is expressed in terms of outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Justice and Constitutional Development is closely aligned. Over the medium term, the department intends to focus on: strengthening its efforts to transform the justice system through developing and implementing policies that will bring about improved access to

justice, improving the efficiency of the criminal justice system through modernising and integrating information systems and related business processes, transforming state legal services to strengthen the capability of the state to manage litigation, and protecting vulnerable groups.

The administration of justice is labour intensive. Accordingly, spending on compensation of employees remains the department's main cost driver, increasing at an average annual rate of 6.3 per cent over the MTEF period, from R10.6 billion in 2017/18 to R12.8 billion in 2020/21. However, the department's staff complement is expected to decrease by 206 over the same period, from 24 094 in 2017/18 to 23 888 in 2020/21, in line with government's expenditure ceiling for compensation of employees. The department established a review committee in 2016/17 to consider the filling of critical posts. The committee will remain active until the department's budget for compensation of employees is stable.

### ***Improving access to justice***

The department's legislative mandate provides for a high court in every province. With the exception of Mpumalanga, all provinces now have a high court. The construction of the Mpumalanga high court was expected to be completed in 2017/18, but the late finalisation of intergovernmental negotiations regarding the access road to the court has delayed the project's completion. The project is expected to be completed in 2018/19 at a total estimated cost of R1.2 billion.

To operationalise the court, a total of R41.8 million was reprioritised within the vote over the MTEF period through the reduction of funded magistrate positions, to fund added capacity in Legal Aid South Africa in the *Auxiliary and Associated Services* programme, and the National Prosecuting Authority in the *National Prosecuting Authority* programme. These reprioritised funds are expected to be used to appoint 8 prosecutors and 3 administrative personnel in the National Prosecuting Authority, while Legal Aid South Africa plans to employ 1 legal practitioner and 1 paralegal practitioner. An additional R79.4 million is transferred to the Office of the Chief Justice over the medium term for the same purpose, along with R36 million for consequential costs relating to judicial appointments.

Other court infrastructure projects prioritised for completion in 2018/19, at a total projected cost of R1.6 billion, are in Port Shepstone (KwaZulu-Natal), Cape Town and Plettenberg Bay (Western Cape), Booyens and Mamelodi (Gauteng), Bityi and Dimbaza (Eastern Cape), Fraserburg (Northern Cape) and Welkom (Free State). The construction of additional courts will be supplemented by aligning the districts and jurisdiction of magistrate's courts with municipal boundaries to ensure that all people have equitable access to justice wherever they live.

### ***Integrating and modernising the criminal justice system***

The department leads the implementation of the integrated justice system programme in the justice, crime prevention and security cluster. In recent years, the department has recorded significant progress in the development of systems and the establishment of connectivity to share docket and case information between justice cluster departments. Examples from 2017/18 include: the expansion of the footprint of the very first mobile solution for probation case management, the development of an electronic J7 form (warrant of detention), the deployment of a person identification and verification application (enabling rapid identification and verification of individuals within the criminal justice system, and linking suspects to related cases with wanted persons) in 35 police stations in Western Cape, and the development of a court scheduling application.

A digital transformation strategy was prepared through the integrated justice system programme in 2017/18, which outlines several initiatives to modernise the criminal justice system through technology solutions that enable new technological capabilities, realise cost efficiencies and refocus human capacity towards higher value activities. The strategy, which is aligned with pillar 8 (criminal justice system modernisation through technology solutions) of the integrated criminal justice strategy framework, is at an advanced stage in its development. The continual implementation of the integrated justice system programme and digital transformation strategy will drive expenditure in the *Justice Modernisation* subprogramme within the

*Auxiliary and Associated Services* programme, spending in which is expected to increase at an average annual rate of 6.4 per cent, from R903.7 million in 2017/18 to R1.1 billion in 2020/21.

### Transforming state legal services

The transformation of state legal services is one of the department's key strategic priorities. Transformation entails finalising policies aimed at lowering the cost of litigation, establishing capacity to handle complex legal matters and ensuring the efficient management of the offices of the state attorney. The department plans to realise these objectives through the implementation of mediation and tariff policies, and the management of policies related to state litigation and state legal representation, all of which were developed in 2016/17. The mediation policy is expected to increase the percentage of litigation cases settled through mediation from 24 per cent in 2017/18 to 50 per cent in 2020/21. The department is also in the process of conducting a feasibility study to determine an appropriate organisational form and funding model for state legal services. Activities related to the transformation of state legal services are to be carried out in the *State Legal Services* programme, expenditure in which is expected to increase at an average annual rate of 5.3 per cent, from R1.2 billion in 2017/18 to R1.4 billion in 2020/21.

### Protecting vulnerable groups

The department remains committed to combatting racism and xenophobia, and protecting vulnerable groups such as women and children, and lesbian, gay, bisexual, transgender and intersex persons. In this regard, a national action plan to combat sexism, racism, racial discrimination, xenophobia and related intolerances is expected to be submitted to Cabinet for approval in 2018/19. 11 anti-xenophobia awareness campaigns were conducted in 2016/17, and 12 campaigns are planned to be rolled out by 2020/21. The implementation of these measures is expected to result in a 3.9 per cent average annual increase in expenditure in the *Constitutional Development* subprogramme within the *State Legal Services* programme, from R91.9 million in 2017/18 to R103 million in 2020/21.

## Expenditure trends

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

Programmes														
1. Administration														
2. Court Services														
3. State Legal Services														
4. National Prosecuting Authority														
5. Auxiliary and Associated Services														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	1 843.4	1 931.1	1 827.4	1 857.8	1 872.9	1 812.7	2 079.9	2 130.9	1 952.8	2 129.3	1 786.9	1 786.9	93.3%	95.6%
Programme 2	5 495.2	5 333.6	5 235.3	5 526.4	5 579.1	5 667.3	6 121.6	6 061.6	6 272.6	6 276.8	6 604.6	6 604.6	101.5%	100.9%
Programme 3	922.0	964.4	927.8	1 032.2	1 045.7	1 008.6	1 128.0	1 126.5	1 121.2	1 221.2	1 232.3	1 232.3	99.7%	98.2%
Programme 4	3 252.9	3 254.1	3 254.1	3 374.0	3 394.5	3 374.3	3 557.5	3 557.5	3 554.6	3 684.3	3 684.3	3 684.3	100.0%	99.8%
Programme 5	3 070.0	3 091.3	2 973.4	3 193.5	3 118.5	3 108.8	3 162.7	3 164.2	3 137.9	3 475.2	3 478.8	3 478.8	98.4%	98.8%
<b>Subtotal</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>16 039.0</b>	<b>16 786.8</b>	<b>16 786.8</b>	<b>16 786.8</b>	<b>99.4%</b>	<b>99.4%</b>
<b>Direct charge against the National Revenue Fund</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>1 845.7</b>	<b>2 140.5</b>	<b>2 040.5</b>	<b>2 040.5</b>	<b>90.8%</b>	<b>93.2%</b>
Magistrates' salaries	1 901.3	1 874.3	1 622.4	1 880.8	1 830.8	1 721.8	2 040.2	2 010.2	1 845.7	2 140.5	2 040.5	2 040.5	90.8%	93.2%
<b>Total</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>17 884.7</b>	<b>18 927.3</b>	<b>18 827.3</b>	<b>18 827.3</b>	<b>98.4%</b>	<b>98.7%</b>
Change to 2017 Budget estimate										(100.0)				

Table 21.2 Vote expenditure trends by programme and economic classification

Economic classification	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million														
<b>Current payments</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>14 085.8</b>	<b>15 014.5</b>	<b>14 600.9</b>	<b>14 600.9</b>	<b>97.9%</b>	<b>98.0%</b>
Compensation of employees	9 005.7	8 992.9	8 523.0	9 307.3	9 365.3	9 250.2	10 070.2	10 040.2	9 995.4	10 578.0	10 635.0	10 635.0	98.6%	98.4%
Goods and services	3 933.9	4 035.4	3 952.6	3 996.7	4 129.1	4 021.6	4 297.5	4 375.1	4 090.4	4 436.4	3 965.8	3 965.8	96.2%	97.1%
<b>Transfers and subsidies</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>2 418.4</b>	<b>2 717.6</b>	<b>2 724.4</b>	<b>2 724.4</b>	<b>100.2%</b>	<b>99.2%</b>
Provinces and municipalities	0.3	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.6	0.6	0.7	0.7	127.0%	115.6%
Departmental agencies and accounts	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	2 599.6	2 599.6	2 599.6	-	-
Foreign governments and international organisations	5.8	25.1	23.9	14.4	14.4	15.8	15.2	15.2	13.5	16.0	16.0	16.0	134.5%	97.8%
Households	92.5	85.2	77.5	89.0	113.0	75.2	93.6	99.5	69.6	101.5	108.1	108.1	87.7%	81.4%
<b>Payments for capital assets</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>1 371.0</b>	<b>1 195.2</b>	<b>1 501.8</b>	<b>1 501.8</b>	<b>99.6%</b>	<b>104.1%</b>
Buildings and other fixed structures	864.3	586.0	722.9	682.0	661.5	739.5	911.1	721.1	1 023.0	769.3	1 078.6	1 078.6	110.4%	117.0%
Machinery and equipment	459.9	563.5	328.7	543.3	260.7	283.5	368.5	459.8	347.7	425.9	423.3	423.3	76.9%	81.0%
Software and other intangible assets	0.0	0.0	14.9	0.1	50.1	40.5	-	0.0	0.2	-	-	-	44 817.7%	110.9%
<b>Payments for financial assets</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>9.6</b>	<b>-</b>	<b>0.2</b>	<b>0.2</b>	<b>-</b>	<b>776.5%</b>
<b>Total</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>17 884.7</b>	<b>18 927.3</b>	<b>18 827.3</b>	<b>18 827.3</b>	<b>98.4%</b>	<b>98.7%</b>

## Expenditure estimates

Table 21.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2017/18	2014/15 - 2017/18	2018/19		
R million								
Programme 1	1 786.9	-2.6%	10.7%	2 117.7	2 247.2	2 382.9	10.1%	10.6%
Programme 2	6 604.6	7.4%	34.3%	6 443.7	6 885.5	7 350.8	3.6%	33.9%
Programme 3	1 232.3	8.5%	6.2%	1 251.5	1 343.8	1 440.6	5.3%	6.5%
Programme 4	3 684.3	4.2%	20.0%	3 648.8	3 929.1	4 214.9	4.6%	19.2%
Programme 5	3 478.8	4.0%	18.3%	3 587.6	3 777.0	3 985.0	4.6%	18.4%
<b>Subtotal</b>	<b>16 786.8</b>	<b>4.8%</b>	<b>89.6%</b>	<b>17 049.4</b>	<b>18 182.7</b>	<b>19 374.1</b>	<b>4.9%</b>	<b>88.6%</b>
<b>Direct charge against the National Revenue Fund</b>	<b>2 040.5</b>	<b>2.9%</b>	<b>10.4%</b>	<b>2 215.5</b>	<b>2 383.7</b>	<b>2 560.2</b>	<b>7.9%</b>	<b>11.4%</b>
Magistrates' salaries	2 040.5	2.9%	10.4%	2 215.5	2 383.7	2 560.2	7.9%	11.4%
<b>Total</b>	<b>18 827.3</b>	<b>4.6%</b>	<b>100.0%</b>	<b>19 265.0</b>	<b>20 566.4</b>	<b>21 934.4</b>	<b>5.2%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(643.4)	(667.5)	(705.6)		
<b>Economic classification</b>								
<b>Current payments</b>	<b>14 600.9</b>	<b>3.9%</b>	<b>78.6%</b>	<b>15 331.5</b>	<b>16 432.5</b>	<b>17 575.2</b>	<b>6.4%</b>	<b>79.3%</b>
Compensation of employees	10 635.0	5.7%	55.5%	11 029.4	11 868.7	12 758.1	6.3%	57.4%
Goods and services	3 965.8	-0.6%	23.1%	4 302.1	4 563.7	4 817.1	6.7%	21.9%
<b>Transfers and subsidies</b>	<b>2 724.4</b>	<b>6.3%</b>	<b>14.1%</b>	<b>2 765.1</b>	<b>2 908.6</b>	<b>3 068.7</b>	<b>4.0%</b>	<b>14.2%</b>
Provinces and municipalities	0.7	17.1%	0.0%	0.7	0.8	0.7	4.4%	0.0%
Departmental agencies and accounts	2 599.6	6.4%	13.5%	2 636.9	2 773.1	2 926.1	4.0%	13.6%
Foreign governments and international organisations	16.0	-14.0%	0.1%	16.9	17.9	18.9	5.6%	0.1%
Households	108.1	8.3%	0.5%	110.7	116.8	123.0	4.4%	0.6%

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

R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
<b>Payments for capital assets</b>	<b>1 501.8</b>	<b>9.3%</b>	<b>7.2%</b>	<b>1 168.3</b>	<b>1 225.4</b>	<b>1 290.5</b>	<b>-4.9%</b>	<b>6.4%</b>
Buildings and other fixed structures	1 078.6	22.6%	5.1%	820.3	855.6	902.7	-5.8%	4.5%
Machinery and equipment	423.3	-9.1%	2.0%	348.0	369.7	387.8	-2.9%	1.9%
<b>Payments for financial assets</b>	<b>0.2</b>	<b>-52.7%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>18 827.3</b>	<b>4.6%</b>	<b>100.0%</b>	<b>19 265.0</b>	<b>20 566.4</b>	<b>21 934.4</b>	<b>5.2%</b>	<b>100.0%</b>

## Expenditure trends and estimates for significant spending items

**Table 21.4 Expenditure trends and estimates for significant spending items**

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
Compensation of employees	8 523 007	9 250 210	9 995 427	10 635 040	5.5%	60.9%	11 029 385	11 868 731	12 758 064	6.3%	64.8%
Buildings and other fixed structures	722 862	739 502	1 023 045	1 078 557	12.3%	5.7%	820 331	855 637	902 696	-5.8%	5.1%
Computer services	736 866	726 866	731 771	627 471	-0.2%	4.7%	745 095	778 890	822 629	9.4%	4.2%
Operating leases	739 168	726 656	842 882	633 233	4.5%	5.1%	874 733	924 721	976 404	15.5%	4.8%
Property payments	805 751	849 692	811 352	970 535	0.2%	5.3%	1 087 693	1 144 873	1 254 902	8.9%	6.2%
<b>Total</b>	<b>11 527 654</b>	<b>12 292 926</b>	<b>13 404 477</b>	<b>13 944 836</b>	<b>22.3%</b>	<b>81.7%</b>	<b>14 557 237</b>	<b>15 572 852</b>	<b>16 714 695</b>	<b>34.3%</b>	<b>85.1%</b>

## Goods and services expenditure trends and estimates

**Table 21.5 Vote goods and services expenditure 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 (%)
	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
Administrative fees	11 260	29 283	30 615	31 212	40.5%	0.6%	32 348	30 970	31 941	0.8%	0.7%
Advertising	41 685	37 362	23 649	34 095	-6.5%	0.9%	26 284	27 784	29 386	-4.8%	0.7%
Minor assets	53 824	50 560	36 202	65 385	6.7%	1.3%	51 468	56 614	54 308	-6.0%	1.3%
Audit costs: External	45 597	38 958	37 535	46 072	0.3%	1.0%	41 417	43 184	45 054	-0.7%	1.0%
Bursaries: Employees	4 714	3 688	3 060	6 237	9.8%	0.1%	5 760	6 076	6 410	0.9%	0.1%
Catering: Departmental activities	11 872	13 142	10 160	10 626	-3.6%	0.3%	11 819	12 171	13 175	7.4%	0.3%
Communication	140 292	145 524	143 741	154 351	3.2%	3.6%	133 106	139 634	149 005	-1.2%	3.3%
Computer services	736 866	726 866	731 771	627 471	-5.2%	17.6%	745 095	778 890	822 629	9.4%	16.9%
Consultants: Business and advisory services	35 645	38 458	50 310	63 408	21.2%	1.2%	43 638	46 834	49 373	-8.0%	1.2%
Laboratory services	825	1 026	952	1 746	28.4%	-	1 653	1 741	1 859	2.1%	-
Legal services	142 590	113 885	123 982	106 450	-9.3%	3.0%	86 186	92 241	91 424	-4.9%	2.1%
Science and technological services	-	-	-	2 573	-	-	-	-	-	-100.0%	-
Contractors	57 735	70 531	187 524	66 934	5.1%	2.4%	69 117	72 766	21 949	-31.0%	1.3%
Agency and support/outsourced services	220 951	237 585	196 213	234 059	1.9%	5.5%	224 550	241 795	307 896	9.6%	5.7%
Entertainment	9	4	1	8	-3.9%	-	8	8	8	-	-
Fleet services (including government motor transport)	71 039	64 930	62 468	79 834	4.0%	1.7%	72 436	81 515	85 166	2.2%	1.8%
Inventory: Other supplies	382	-	-	-	-100.0%	-	-	-	-	-	-
Consumable supplies	13 547	13 948	18 572	13 595	0.1%	0.4%	14 956	18 869	19 885	13.5%	0.4%
Consumables: Stationery, printing and office supplies	233 942	243 365	192 415	175 928	-9.1%	5.3%	202 636	219 548	230 869	9.5%	4.7%
Operating leases	739 168	726 656	842 882	633 233	-5.0%	18.4%	874 733	924 721	976 404	15.5%	19.3%
Rental and hiring	3 411	2 016	3 999	3 419	0.1%	0.1%	2 115	2 443	2 449	-10.5%	0.1%
Property payments	805 751	849 692	811 352	970 535	6.4%	21.4%	1 087 693	1 144 873	1 254 902	8.9%	25.3%
Transport provided: Departmental activity	80	93	2 321	1 352	156.6%	-	386	396	177	-49.2%	-

Table 21.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2014/15 - 2017/18	Average Expenditure/ Total (%)	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average Expenditure/ Total (%)
Travel and subsistence	396 899	412 753	382 480	350 038	-4.1%	9.6%	354 389	386 575	408 213	5.3%	8.5%
Training and development	14 839	16 109	5 815	32 248	29.5%	0.4%	19 322	20 935	18 824	-16.4%	0.5%
Operating payments	146 316	167 490	176 381	245 521	18.8%	4.6%	192 055	203 461	186 785	-8.7%	4.7%
Venues and facilities	23 322	17 720	15 961	9 489	-25.9%	0.4%	8 950	9 691	9 047	-1.6%	0.2%
<b>Total</b>	<b>3 952 561</b>	<b>4 021 644</b>	<b>4 090 361</b>	<b>3 965 819</b>	<b>0.1%</b>	<b>100.0%</b>	<b>4 302 120</b>	<b>4 563 735</b>	<b>4 817 138</b>	<b>6.7%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 21.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2014/15 - 2017/18	Average Expenditure/ Total (%)	2018/19	2019/20	2020/21	2017/18 - 2020/21	Average Expenditure/ Total (%)
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>72 218</b>	<b>49 758</b>	<b>59 678</b>	<b>105 237</b>	<b>13.4%</b>	<b>2.9%</b>	<b>106 511</b>	<b>112 540</b>	<b>118 656</b>	<b>4.1%</b>	<b>3.9%</b>
Employee social benefits	72 218	49 758	59 678	105 237	13.4%	2.9%	106 511	112 540	118 656	4.1%	3.9%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>2 157 196</b>	<b>2 246 446</b>	<b>2 334 725</b>	<b>2 599 631</b>	<b>6.4%</b>	<b>95.9%</b>	<b>2 636 857</b>	<b>2 773 132</b>	<b>2 926 063</b>	<b>4.0%</b>	<b>95.4%</b>
Safety and Security Sector	7 928	27 176	23 089	24 531	45.7%	0.8%	25 955	27 409	28 917	5.6%	0.9%
Education and Training Authority	27	18	138	75	40.6%	-	49	52	53	-10.9%	-
Legal Aid South Africa	1 504 708	1 522 986	1 577 171	1 754 394	5.3%	65.3%	1 764 342	1 863 158	1 966 043	3.9%	64.1%
Special Investigating Unit	296 813	304 458	316 732	346 177	5.3%	13.0%	357 099	370 998	391 402	4.2%	12.8%
Public Protector of South Africa	217 584	245 397	264 108	301 093	11.4%	10.6%	310 581	322 670	340 416	4.2%	11.1%
South African Human Rights Commission	130 136	146 411	153 487	173 360	10.0%	6.2%	178 830	188 844	199 231	4.7%	6.5%
President's Fund	-	-	-	1	-	-	1	1	1	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>5 298</b>	<b>25 481</b>	<b>9 877</b>	<b>2 883</b>	<b>-18.4%</b>	<b>0.4%</b>	<b>4 171</b>	<b>4 272</b>	<b>4 369</b>	<b>14.9%</b>	<b>0.1%</b>
Employee social benefits	1 062	-	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	4 236	25 481	9 877	2 883	-12.0%	0.4%	4 171	4 272	4 369	14.9%	0.1%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	<b>23 930</b>	<b>15 833</b>	<b>13 484</b>	<b>16 000</b>	<b>-12.6%</b>	<b>0.7%</b>	<b>16 928</b>	<b>17 876</b>	<b>18 859</b>	<b>5.6%</b>	<b>0.6%</b>
International Criminal Court	22 757	14 544	12 161	14 540	-13.9%	0.7%	15 385	16 247	17 140	5.6%	0.6%
Hague Conference on Private International Law	842	982	985	1 095	9.2%	-	1 157	1 222	1 289	5.6%	-
International Institute for the Unification of Private Law	331	307	338	365	3.3%	-	386	407	430	5.6%	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>539</b>	<b>549</b>	<b>634</b>	<b>651</b>	<b>6.5%</b>	<b>-</b>	<b>661</b>	<b>764</b>	<b>741</b>	<b>4.4%</b>	<b>-</b>
Vehicle licences	539	549	634	651	6.5%	-	661	764	741	4.4%	-
<b>Total</b>	<b>2 259 181</b>	<b>2 338 067</b>	<b>2 418 398</b>	<b>2 724 402</b>	<b>6.4%</b>	<b>100.0%</b>	<b>2 765 128</b>	<b>2 908 584</b>	<b>3 068 688</b>	<b>4.0%</b>	<b>100.0%</b>

## Personnel information

**Table 21.7 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 2018																	Average growth rate (%)	Average: Salary level/Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual					Revised estimate					Medium-term expenditure estimate					2017/18 - 2020/21			
		2016/17		2017/18			2018/19			2019/20		2020/21								
		Number	Cost	Unit cost		Number	Cost	Unit cost		Number	Cost	Unit cost		Number	Cost	Unit cost				
<b>Justice and Constitutional Development</b>		<b>24 094</b>	<b>375</b>	<b>24 801</b>	<b>9 995.4</b>	<b>0.4</b>	<b>24 094</b>	<b>10 635.0</b>	<b>0.4</b>	<b>23 381</b>	<b>11 029.4</b>	<b>0.5</b>	<b>23 603</b>	<b>11 868.7</b>	<b>0.5</b>	<b>23 888</b>	<b>12 758.1</b>	<b>0.5</b>	<b>-0.3%</b>	<b>100.0%</b>
Salary level																				
1 – 6	12 736	46	13 289	2 577.3	0.2	12 736	2 645.8	0.2	12 365	2 753.4	0.2	12 349	2 969.6	0.2	12 321	3 194.9	0.3	-1.1%	52.4%	
7 – 10	6 193	51	6 424	2 790.5	0.4	6 193	2 910.3	0.5	5 740	2 925.8	0.5	5 717	3 146.6	0.6	5 704	3 390.2	0.6	-2.7%	24.6%	
11 – 12	2 633	7	2 597	2 325.8	0.9	2 633	2 568.9	1.0	2 537	2 665.5	1.1	2 525	2 864.9	1.1	2 520	3 086.2	1.2	-1.5%	10.8%	
13 – 16	2 284	–	2 243	2 298.9	1.0	2 284	2 506.8	1.1	2 292	2 680.5	1.2	2 298	2 882.0	1.3	2 297	3 079.4	1.3	0.2%	9.7%	
Other	248	271	248	2.9	0.0	248	3.2	0.0	447	4.2	0.0	714	5.6	0.0	1 046	7.5	0.0	61.6%	2.6%	
<b>Programme</b>	<b>24 094</b>	<b>375</b>	<b>24 801</b>	<b>9 995.4</b>	<b>0.4</b>	<b>24 094</b>	<b>10 635.0</b>	<b>0.4</b>	<b>23 381</b>	<b>11 029.4</b>	<b>0.5</b>	<b>23 603</b>	<b>11 868.7</b>	<b>0.5</b>	<b>23 888</b>	<b>12 758.1</b>	<b>0.5</b>	<b>-0.3%</b>	<b>100.0%</b>	
Programme 1	1 414	32	1 416	532.7	0.4	1 414	566.9	0.4	1 415	543.9	0.4	1 676	585.5	0.3	1 999	630.1	0.3	12.2%	6.8%	
Programme 2	13 996	235	14 565	3 667.3	0.3	13 996	3 878.8	0.3	13 582	4 019.4	0.3	13 559	4 324.8	0.3	13 535	4 648.7	0.3	-1.1%	57.6%	
Programme 3	2 138	4	2 119	928.2	0.4	2 138	1 046.8	0.5	2 025	1 080.6	0.5	2 017	1 162.5	0.6	2 008	1 249.5	0.6	-2.1%	8.6%	
Programme 4	4 661	104	4 841	3 040.0	0.6	4 661	3 168.2	0.7	4 439	3 240.1	0.7	4 425	3 486.3	0.8	4 411	3 747.7	0.8	-1.8%	18.9%	
Direct charges	1 885	–	1 860	1 827.2	1.0	1 885	1 974.2	1.0	1 920	2 145.4	1.1	1 926	2 309.6	1.2	1 935	2 482.1	1.3	0.9%	8.1%	

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

2. Rand million.

## Departmental receipts

**Table 21.8 Departmental receipts by economic classification**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
<b>Departmental receipts</b>	<b>337 557</b>	<b>328 627</b>	<b>371 360</b>	<b>397 717</b>	<b>397 717</b>	<b>5.6%</b>	<b>100.0%</b>	<b>409 863</b>	<b>430 352</b>	<b>453 812</b>	<b>4.5%</b>	<b>100.0%</b>
Tax receipts	–	1	–	–	–	–	–	–	–	–	–	–
<b>Sales of goods and services produced by department</b>	<b>45 434</b>	<b>61 727</b>	<b>53 638</b>	<b>67 243</b>	<b>67 243</b>	<b>14.0%</b>	<b>15.9%</b>	<b>70 601</b>	<b>74 127</b>	<b>77 995</b>	<b>5.1%</b>	<b>17.1%</b>
Sales by market establishments	5 863	4 992	4 513	7 358	7 358	7.9%	1.6%	7 726	8 112	8 558	5.2%	1.9%
of which:												
Market establishment: Rental dwelling	5 863	4 992	3 779	6 482	6 482	3.4%	1.5%	6 859	7 202	7 598	5.4%	1.7%
Market establishment: Non-residential buildings	–	–	–	50	50	–	–	–	–	–	-100.0%	–
Market establishment: Rental parking: Covered and open	–	–	734	826	826	–	0.1%	867	910	960	5.1%	0.2%
Administrative fees	11	12	10	38	38	51.2%	–	39	37	40	1.7%	–
of which:												
Game licences	11	12	8	9	9	-6.5%	–	9	9	10	3.6%	–
Request for information:	–	–	2	26	26	–	–	27	28	30	4.9%	–
Promotion of Access to Information Act (2000)	–	–	–	3	3	–	–	3	–	–	-100.0%	–
Replacement of security cards	–	–	–	–	–	–	–	–	–	–	–	–
Other sales	39 560	56 723	49 115	59 847	59 847	14.8%	14.3%	62 836	65 978	69 397	5.1%	15.3%
of which:												
Services rendered: Commission on insurance and garnishee	–	–	6 542	6 870	6 870	–	0.9%	7 214	7 575	7 992	5.2%	1.8%
Services rendered: Insolvent estates: Master office	39 560	56 723	36 958	40 543	40 543	0.8%	12.1%	42 566	44 694	46 941	5.0%	10.3%
Services rendered: Fee for recovery of debt	–	–	3 861	10 402	10 402	–	1.0%	10 922	11 468	12 099	5.2%	2.7%
Services rendered: Photocopies and faxes	–	–	1 682	1 973	1 973	–	0.3%	2 072	2 176	2 296	5.2%	0.5%
Sales of assets less than R5 000	–	–	72	59	59	–	–	62	65	69	5.4%	–



Table 21.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>145</b>	<b>434</b>	<b>60</b>	<b>221</b>	<b>221</b>	<b>15.1%</b>	<b>0.1%</b>	<b>195</b>	<b>204</b>	<b>215</b>	<b>-0.9%</b>	<b>-</b>
<i>of which:</i>												
<i>Sales: Scrap</i>	145	434	39	161	161	3.6%	0.1%	169	177	187	5.1%	-
<i>Sales: Waste paper</i>	-	-	21	60	60	-	-	26	27	28	-22.4%	-
<b>Transfers received</b>	<b>3 622</b>	<b>5 134</b>	<b>485</b>	<b>6 980</b>	<b>6 980</b>	<b>24.4%</b>	<b>1.1%</b>	<b>124</b>	<b>130</b>	<b>137</b>	<b>-73.0%</b>	<b>0.4%</b>
<b>Fines, penalties and forfeits</b>	<b>204 892</b>	<b>237 084</b>	<b>254 374</b>	<b>241 321</b>	<b>241 321</b>	<b>5.6%</b>	<b>65.3%</b>	<b>253 110</b>	<b>265 766</b>	<b>280 383</b>	<b>5.1%</b>	<b>61.5%</b>
<b>Interest, dividends and rent on land</b>	<b>11 564</b>	<b>5 221</b>	<b>8 553</b>	<b>5 809</b>	<b>5 809</b>	<b>-20.5%</b>	<b>2.2%</b>	<b>6 099</b>	<b>6 404</b>	<b>6 756</b>	<b>5.2%</b>	<b>1.5%</b>
Interest	11 564	5 221	8 553	5 809	5 809	-20.5%	2.2%	6 099	6 404	6 756	5.2%	1.5%
<b>Sales of capital assets</b>	<b>1 999</b>	<b>4 567</b>	<b>56</b>	<b>2 226</b>	<b>2 226</b>	<b>3.7%</b>	<b>0.6%</b>	<b>2 337</b>	<b>2 454</b>	<b>2 589</b>	<b>5.2%</b>	<b>0.6%</b>
<b>Transactions in financial assets and liabilities</b>	<b>69 901</b>	<b>14 459</b>	<b>54 194</b>	<b>73 917</b>	<b>73 917</b>	<b>1.9%</b>	<b>14.8%</b>	<b>77 397</b>	<b>81 267</b>	<b>85 737</b>	<b>5.1%</b>	<b>18.8%</b>
<b>Total</b>	<b>337 557</b>	<b>328 627</b>	<b>371 360</b>	<b>397 717</b>	<b>397 717</b>	<b>5.6%</b>	<b>100.0%</b>	<b>409 863</b>	<b>430 352</b>	<b>453 812</b>	<b>4.5%</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 21.9 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Ministry	29.6	32.6	35.6	34.6	5.3%	1.8%	34.9	37.3	39.9	4.9%	1.7%
Management	50.8	52.5	47.7	49.5	-0.9%	2.7%	50.5	57.6	63.3	8.6%	2.6%
Corporate Services	478.7	477.5	513.4	458.7	-1.4%	26.1%	429.8	456.7	487.3	2.0%	21.5%
Financial Administration	199.2	180.1	196.6	221.3	3.6%	10.8%	215.2	229.1	243.6	3.3%	10.7%
Internal Audit	66.5	82.2	86.6	94.2	12.3%	4.5%	87.5	93.8	100.6	2.2%	4.4%
Office Accommodation	1 002.7	987.9	1 072.9	928.6	-2.5%	54.1%	1 299.9	1 372.7	1 448.2	16.0%	59.2%
<b>Total</b>	<b>1 827.4</b>	<b>1 812.7</b>	<b>1 952.8</b>	<b>1 786.9</b>	<b>-0.7%</b>	<b>100.0%</b>	<b>2 117.7</b>	<b>2 247.2</b>	<b>2 382.9</b>	<b>10.1%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				(342.4)			(69.5)	(73.8)	(77.9)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 792.7</b>	<b>1 784.2</b>	<b>1 926.3</b>	<b>1 754.3</b>	<b>-0.7%</b>	<b>98.3%</b>	<b>2 089.1</b>	<b>2 217.0</b>	<b>2 351.2</b>	<b>10.3%</b>	<b>98.6%</b>
Compensation of employees	449.0	489.3	532.7	566.9	8.1%	27.6%	543.9	585.5	630.1	3.6%	27.3%
Goods and services <sup>1</sup>	1 343.7	1 294.9	1 393.5	1 187.3	-4.0%	70.7%	1 545.2	1 631.5	1 721.2	13.2%	71.3%
<i>of which:</i>											
<i>Advertising</i>	11.9	24.4	18.6	15.6	9.5%	1.0%	17.6	17.9	19.2	7.2%	0.8%
<i>Audit costs: External</i>	40.3	35.5	37.5	46.1	4.5%	2.2%	41.4	43.2	45.1	-0.7%	2.1%
<i>Computer services</i>	27.4	12.6	44.1	15.7	-16.9%	1.4%	17.9	18.8	19.4	7.3%	0.8%
<i>Operating leases</i>	715.5	686.4	805.0	606.2	-5.4%	38.1%	859.0	907.1	957.1	16.4%	39.0%
<i>Property payments</i>	287.1	302.5	269.4	324.7	4.2%	16.0%	441.9	466.6	492.3	14.9%	20.2%
<i>Travel and subsistence</i>	110.5	99.1	91.4	73.7	-12.6%	5.1%	77.6	86.1	91.0	7.3%	3.8%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2.3</b>	<b>21.5</b>	<b>17.2</b>	<b>17.6</b>	<b>98.3%</b>	<b>0.8%</b>	<b>16.8</b>	<b>17.8</b>	<b>18.6</b>	<b>1.9%</b>	<b>0.8%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	18.3%	-	0.1	0.1	0.1	4.0%	-
Departmental agencies and accounts	-	20.0	14.5	15.6	-	0.7%	16.5	17.4	18.3	5.6%	0.8%
Households	2.2	1.5	2.6	2.0	-3.2%	0.1%	0.3	0.3	0.3	-49.7%	-
<b>Payments for capital assets</b>	<b>15.2</b>	<b>6.5</b>	<b>8.5</b>	<b>14.8</b>	<b>-0.8%</b>	<b>0.6%</b>	<b>11.8</b>	<b>12.5</b>	<b>13.0</b>	<b>-4.2%</b>	<b>0.6%</b>
Machinery and equipment	15.1	6.5	8.5	14.8	-0.5%	0.6%	11.8	12.5	13.0	-4.2%	0.6%
Software and other intangible assets	0.1	0.0	-	-	-100.0%	-	-	-	-	-	-

**Table 21.9 Administration expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/ Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Payments for financial assets	17.2	0.5	0.8	0.1	-79.7%	0.3%	–	–	–	-100.0%	–
<b>Total</b>	<b>1 827.4</b>	<b>1 812.7</b>	<b>1 952.8</b>	<b>1 786.9</b>	<b>-0.7%</b>	<b>100.0%</b>	<b>2 117.7</b>	<b>2 247.2</b>	<b>2 382.9</b>	<b>10.1%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	12.9%	12.1%	12.2%	10.6%	–	–	12.4%	12.4%	12.3%	–	–
<b>Details of selected transfers and subsidies</b>											
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	–	20.0	14.5	15.5	–	0.7%	16.4	17.4	18.3	5.6%	0.8%
Safety and Security Sector Education and Training Authority	–	20.0	14.5	15.5	–	0.7%	16.4	17.4	18.3	5.6%	0.8%

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:
  - maintaining the percentage of criminal cases postponed due to the unavailability of court administration staff at 0.3 per cent between 2017/18 and 2020/21
  - increasing the number of criminal case backlog courts converted into permanent courts from 17 in 2017/18 to 47 in 2019/20.
- Ensure an efficient and effective victim and witness support system by maintaining the percentage of convictions recorded electronically on the national register of sex offenders at 96 per cent between 2017/18 and 2020/21.
- 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 2017/18 to 60 per cent in 2020/21
  - increasing the percentage of family advocate reports filed within 6 months from the date of opening matters, from 50 per cent in 2017/18 to 65 per cent in 2020/21
  - reducing the percentage of family law backlog cases from 55 per cent in 2017/18 to 35 per cent in 2020/21.
- Enhance access to courts for historically marginalised communities by increasing the number of new court buildings completed from 2 in 2017/18 to 5 in 2020/21.
- Ensure an efficient and effective civil justice system by:
  - increasing the number of courts providing court annexed mediation from 30 in 2017/18 to 120 in 2020/21
  - increasing the percentage of unopposed taxations processed within 14 working days from the date the matter is set down in district courts, from 98 per cent in 2017/18 to 100 per cent in 2020/21.

## 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 2 147 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 21.10 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Lower Courts	3 799.2	4 143.2	4 400.0	4 611.4	6.7%	71.3%	4 677.7	5 018.4	5 365.2	5.2%	72.1%
Family Advocate	177.9	198.7	209.8	224.2	8.0%	3.4%	234.3	251.6	269.9	6.4%	3.6%
Magistrate's Commission	11.4	13.9	12.4	17.8	16.0%	0.2%	18.7	20.0	21.4	6.3%	0.3%
Facilities Management	760.7	812.4	1 101.0	1 157.1	15.0%	16.1%	891.8	932.6	983.9	-5.3%	14.5%
Administration of Lower Courts	486.1	499.1	549.4	594.1	6.9%	9.0%	621.3	663.0	710.4	6.1%	9.5%
<b>Total</b>	<b>5 235.3</b>	<b>5 667.3</b>	<b>6 272.6</b>	<b>6 604.6</b>	<b>8.1%</b>	<b>100.0%</b>	<b>6 443.7</b>	<b>6 885.5</b>	<b>7 350.8</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				327.8			(192.1)	(191.3)	(201.6)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>4 380.6</b>	<b>4 791.0</b>	<b>5 105.6</b>	<b>5 381.5</b>	<b>7.1%</b>	<b>82.7%</b>	<b>5 492.1</b>	<b>5 889.4</b>	<b>6 302.6</b>	<b>5.4%</b>	<b>84.5%</b>
Compensation of employees	3 097.9	3 382.0	3 667.3	3 878.8	7.8%	59.0%	4 019.4	4 324.8	4 648.7	6.2%	61.8%
Goods and services <sup>1</sup>	1 282.7	1 409.0	1 438.3	1 502.6	5.4%	23.7%	1 472.6	1 564.6	1 653.9	3.2%	22.7%
of which:											
Communication	97.0	100.3	101.0	104.8	2.6%	1.7%	87.9	91.7	97.8	-2.3%	1.4%
Agency and support/outsourced services	152.3	180.1	162.9	102.4	-12.4%	2.5%	103.3	108.9	167.0	17.7%	1.8%
Consumables: Stationery, printing and office supplies	173.9	196.6	138.2	115.8	-12.7%	2.6%	143.5	157.2	164.3	12.4%	2.1%
Property payments	418.8	468.7	477.8	557.6	10.0%	8.1%	572.2	598.4	676.5	6.7%	8.8%
Travel and subsistence	186.3	189.7	188.3	181.3	-0.9%	3.1%	196.4	212.9	218.1	6.3%	3.0%
Operating payments	76.6	83.1	75.5	151.3	25.5%	1.6%	124.4	130.1	109.0	-10.4%	1.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>31.9</b>	<b>21.8</b>	<b>24.6</b>	<b>27.5</b>	<b>-4.8%</b>	<b>0.4%</b>	<b>27.3</b>	<b>29.0</b>	<b>30.6</b>	<b>3.7%</b>	<b>0.4%</b>
Provinces and municipalities	0.5	0.5	0.6	0.6	5.1%	-	0.6	0.7	0.6	3.9%	-
Departmental agencies and accounts	0.0	0.0	0.1	0.1	26.0%	-	0.0	0.0	0.0	-19.6%	-
Households	31.3	21.3	23.9	26.8	-5.0%	0.4%	26.7	28.3	29.9	3.7%	0.4%
<b>Payments for capital assets</b>	<b>813.5</b>	<b>835.0</b>	<b>1 136.3</b>	<b>1 195.6</b>	<b>13.7%</b>	<b>16.7%</b>	<b>924.3</b>	<b>967.1</b>	<b>1 017.6</b>	<b>-5.2%</b>	<b>15.0%</b>
Buildings and other fixed structures	712.3	739.5	1 023.0	1 078.6	14.8%	14.9%	820.3	855.6	902.7	-5.8%	13.4%
Machinery and equipment	101.2	95.5	113.1	117.1	5.0%	1.8%	104.0	111.5	114.9	-0.6%	1.6%
Software and other intangible assets	0.0	0.1	0.2	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>9.3</b>	<b>19.4</b>	<b>6.2</b>	<b>0.1</b>	<b>-81.4%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>5 235.3</b>	<b>5 667.3</b>	<b>6 272.6</b>	<b>6 604.6</b>	<b>8.1%</b>	<b>100.0%</b>	<b>6 443.7</b>	<b>6 885.5</b>	<b>7 350.8</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>36.8%</b>	<b>37.9%</b>	<b>39.1%</b>	<b>39.3%</b>	<b>-</b>	<b>-</b>	<b>37.8%</b>	<b>37.9%</b>	<b>37.9%</b>	<b>-</b>	<b>-</b>

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

Details of selected transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2017/18				2014/15 - 2017/18	2018/19	2019/20		
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21	2017/18 - 2020/21
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	31.1	21.3	23.9	25.7	-6.1%	0.4%	25.0	26.5	28.1	2.9%	0.4%
Employee social benefits	31.1	21.3	23.9	25.7	-6.1%	0.4%	25.0	26.5	28.1	2.9%	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 number of high court matters presented by state attorneys from 60 in 2017/18 to 360 in 2020/21
  - increasing the percentage value of briefs allocated to previously disadvantaged individuals from 80 per cent in 2017/18 to 82 per cent in 2020/21
  - maintaining the percentage of briefs allocated to female counsel at 40 per cent between 2017/18 and 2020/21.
- Ensure the provision of quality legal advisory services that pass constitutional muster by:
  - increasing the percentage of legal opinions finalised within 40 days from date of receipt of the instruction, from 73 per cent in 2017/18 to 83 per cent in 2020/21
  - increasing the percentage of suggested bills completed and subordinate legislation finalised within 40 days from date of receipt of the instruction, from 73 per cent in 2017/18 to 83 per cent in 2020/21
  - increasing the percentage of translations finalised within 55 days from date of receipt of the instruction, from 85 per cent in 2017/18 to 88 per cent in 2020/21.
- Increase compliance with international treaty obligations by the department by:
  - increasing the number of country reports tabled to treaty bodies from 4 in 2017/18 to 8 in 2020/21
  - maintaining the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed within 25 days of the date of receipt at 91 per cent between 2017/18 and 2020/21.
- Ensure increased efficiency in the provision of services by master's offices to all beneficiaries thereof by:
  - 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 2017/18 to 95 per cent in 2020/21
  - increasing the percentage of beneficiaries in receipt of Guardian's Fund services within 40 days from receipt of all required documents, from 92 per cent in 2017/18 to 94 per cent in 2020/21
  - 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 2017/18 to 93 per cent in 2020/21
  - increasing the percentage of letters of authority issued in trusts within 14 days from receipt of all required documents, from 90 per cent in 2017/18 to 92 per cent in 2020/21

- increasing the percentage of new deceased estates registered on the paperless estate administration system in the master's offices from 95 per cent in 2017/18 to 100 per cent in 2020/21.

## Subprogrammes

- *State Law Advisors* provides legal advice, representation and legislative drafting services to the executive, all state departments, state-owned enterprises and other 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 21.11 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
State Law Advisors	56.4	59.0	61.7	71.9	8.4%	5.8%	74.9	80.5	86.5	6.4%	6.0%
Litigation and Legal Services	346.9	395.0	447.4	474.8	11.0%	38.8%	476.4	511.3	547.6	4.9%	38.2%
Legislative Development and Law Reform	51.2	55.9	61.2	89.5	20.5%	6.0%	90.7	96.9	103.5	5.0%	7.2%
Master of the High Court	401.3	436.7	477.3	504.1	7.9%	42.4%	519.2	558.5	599.9	6.0%	41.4%
Constitutional Development	72.0	62.1	73.6	91.9	8.5%	7.0%	90.3	96.6	103.0	3.9%	7.2%
<b>Total</b>	<b>927.8</b>	<b>1 008.6</b>	<b>1 121.2</b>	<b>1 232.3</b>	<b>9.9%</b>	<b>100.0%</b>	<b>1 251.5</b>	<b>1 343.8</b>	<b>1 440.6</b>	<b>5.3%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				11.1			(34.2)	(35.3)	(37.5)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>871.3</b>	<b>974.4</b>	<b>1 076.4</b>	<b>1 194.3</b>	<b>11.1%</b>	<b>96.0%</b>	<b>1 212.9</b>	<b>1 303.2</b>	<b>1 398.1</b>	<b>5.4%</b>	<b>97.0%</b>
Compensation of employees	754.2	836.3	928.2	1 046.8	11.6%	83.1%	1 080.6	1 162.5	1 249.5	6.1%	86.2%
Goods and services <sup>1</sup>	117.2	138.1	148.1	147.5	8.0%	12.8%	132.4	140.7	148.6	0.3%	10.8%
of which:											
Minor assets	4.3	6.9	5.1	6.9	17.0%	0.5%	6.4	6.6	7.1	1.1%	0.5%
Communication	13.5	13.9	14.1	15.4	4.6%	1.3%	14.0	14.5	15.4	-0.1%	1.1%
Legal services	39.5	45.1	51.3	39.7	0.1%	4.1%	43.5	45.6	44.1	3.6%	3.3%
Consumables: Stationery, printing and office supplies	13.1	13.0	14.1	19.1	13.4%	1.4%	16.1	16.7	17.7	-2.6%	1.3%
Travel and subsistence	26.6	41.0	33.4	29.3	3.2%	3.0%	26.8	29.0	35.3	6.5%	2.3%
Operating payments	6.1	7.8	7.8	11.7	24.1%	0.8%	8.4	8.9	8.6	-9.7%	0.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>36.1</b>	<b>23.6</b>	<b>27.8</b>	<b>21.1</b>	<b>-16.4%</b>	<b>2.5%</b>	<b>22.1</b>	<b>23.2</b>	<b>24.3</b>	<b>4.8%</b>	<b>1.7%</b>
Foreign governments and international organisations	23.9	15.8	13.5	16.0	-12.6%	1.6%	16.9	17.9	18.9	5.6%	1.3%
Households	12.1	7.7	14.3	5.0	-25.4%	0.9%	5.1	5.2	5.3	2.1%	0.4%
<b>Payments for capital assets</b>	<b>8.7</b>	<b>10.7</b>	<b>15.7</b>	<b>16.9</b>	<b>24.8%</b>	<b>1.2%</b>	<b>16.5</b>	<b>17.5</b>	<b>18.2</b>	<b>2.4%</b>	<b>1.3%</b>
Machinery and equipment	8.7	10.7	15.7	16.9	24.8%	1.2%	16.5	17.5	18.2	2.4%	1.3%
<b>Payments for financial assets</b>	<b>11.7</b>	<b>0.0</b>	<b>1.4</b>	<b>0.0</b>	<b>-95.6%</b>	<b>0.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>927.8</b>	<b>1 008.6</b>	<b>1 121.2</b>	<b>1 232.3</b>	<b>9.9%</b>	<b>100.0%</b>	<b>1 251.5</b>	<b>1 343.8</b>	<b>1 440.6</b>	<b>5.3%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	6.5%	6.7%	7.0%	7.3%	-	-	7.3%	7.4%	7.4%	-	-

**Table 21.11 State Legal Services expenditure trends and estimates by subprogramme and economic classification**

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2014/15 - 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	6.9	2.9	4.7	3.2	-23.0%	0.4%	2.6	2.7	2.8	-4.2%	0.2%
Employee social benefits	6.9	2.9	4.7	3.2	-23.0%	0.4%	2.6	2.7	2.8	-4.2%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	5.1	4.6	9.6	1.8	-29.4%	0.5%	2.5	2.5	2.5	11.6%	0.2%
Employee social benefits	1.1	–	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	4.0	4.6	9.6	1.8	-23.7%	0.5%	2.5	2.5	2.5	11.6%	0.2%
<b>Foreign governments and international organisations</b>											
<b>Current</b>	23.9	15.8	13.5	16.0	-12.6%	1.6%	16.9	17.9	18.9	5.6%	1.3%
International Criminal Court	22.8	14.5	12.2	14.5	-13.9%	1.5%	15.4	16.2	17.1	5.6%	1.2%
Hague Conference on Private International Law	0.8	1.0	1.0	1.1	9.2%	0.1%	1.2	1.2	1.3	5.6%	0.1%
International Institute for the Unification of Private Law	0.3	0.3	0.3	0.4	3.3%	–	0.4	0.4	0.4	5.6%	–

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 by improving the conviction rate in cases that require specialised prosecution by ensuring that by 2020/21, a total of 169 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 R245 million in 2017/18 to R311 million in 2020/21
  - maintaining a success rate for litigated cases of 93 per cent from 2017/18 to 2020/21, while handling more high value cases where the risk of losing is greater.
- Contribute to the reduction of violence against women, children and vulnerable persons by increasing the number of victims assisted at Thuthuzela care centres from a projected 29 800 in 2018/19 to 29 920 in 2020/21.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related persons are threatened or harmed.

### Subprogrammes

- *National Prosecutions Service* is primarily responsible for general and specialised prosecutions, and the appeals that might follow. These include resolving criminal matters outside of the formal trial process through alternative dispute resolution mechanisms, settling admissions of guilt for minor offences, and considering dockets brought by the police where persons have not been charged.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process.
- *Office for Witness Protection* provides for 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 21.12 National Prosecuting Authority 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 (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R million											
National Prosecutions Service	2 413.6	2 625.5	2 776.3	2 913.5	6.5%	77.4%	2 960.7	3 186.6	3 422.7	5.5%	80.7%
Asset Forfeiture Unit	133.6	133.1	133.0	131.9	-0.4%	3.8%	130.9	141.0	151.3	4.7%	3.6%
Office for Witness Protection	160.7	183.7	183.5	181.7	4.2%	5.1%	152.3	164.4	175.3	-1.2%	4.4%
Support Services	546.2	432.0	461.8	457.2	-5.8%	13.7%	404.9	437.1	465.7	0.6%	11.4%
<b>Total</b>	<b>3 254.1</b>	<b>3 374.3</b>	<b>3 554.6</b>	<b>3 684.3</b>	<b>4.2%</b>	<b>100.0%</b>	<b>3 648.8</b>	<b>3 929.1</b>	<b>4 214.9</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2017 Budget estimate				-			(188.0)	(187.2)	(197.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 175.4</b>	<b>3 298.9</b>	<b>3 502.7</b>	<b>3 638.7</b>	<b>4.6%</b>	<b>98.2%</b>	<b>3 600.5</b>	<b>3 877.3</b>	<b>4 159.4</b>	<b>4.6%</b>	<b>98.7%</b>
Compensation of employees	2 623.1	2 836.0	3 040.0	3 168.2	6.5%	84.1%	3 240.1	3 486.3	3 747.7	5.8%	88.1%
Goods and services <sup>1</sup>	552.3	462.9	462.7	470.5	-5.2%	14.1%	360.4	391.0	411.7	-4.4%	10.6%
of which:											
Communication	16.1	16.8	14.5	18.9	5.5%	0.5%	15.0	16.5	18.0	-1.6%	0.4%
Computer services	88.2	38.6	74.4	74.4	-5.5%	2.0%	49.9	53.7	58.2	-7.8%	1.5%
Consumables: Stationery, printing and office supplies	35.9	15.4	20.1	26.5	-9.6%	0.7%	28.7	30.7	33.0	7.6%	0.8%
Property payments	96.7	77.6	63.7	86.7	-3.6%	2.3%	71.1	77.2	83.3	-1.3%	2.1%
Travel and subsistence	73.5	82.5	69.4	65.7	-3.7%	2.1%	53.5	58.6	63.6	-1.1%	1.6%
Operating payments	58.6	71.3	87.4	74.0	8.1%	2.1%	51.5	56.0	60.5	-6.5%	1.6%
<b>Transfers and subsidies<sup>1</sup></b>	<b>16.3</b>	<b>36.8</b>	<b>18.8</b>	<b>16.9</b>	<b>1.3%</b>	<b>0.6%</b>	<b>17.9</b>	<b>18.9</b>	<b>20.0</b>	<b>5.6%</b>	<b>0.5%</b>
Departmental agencies and accounts	7.9	7.2	8.6	9.0	4.3%	0.2%	9.5	10.0	10.6	5.6%	0.3%
Households	8.4	29.6	10.2	7.9	-1.7%	0.4%	8.4	8.9	9.4	5.6%	0.2%
<b>Payments for capital assets</b>	<b>61.5</b>	<b>38.3</b>	<b>31.9</b>	<b>28.6</b>	<b>-22.5%</b>	<b>1.2%</b>	<b>30.4</b>	<b>32.9</b>	<b>35.5</b>	<b>7.4%</b>	<b>0.8%</b>
Buildings and other fixed structures	10.6	-	-	-	-100.0%	0.1%	-	-	-	-	-
Machinery and equipment	51.0	38.3	31.9	28.6	-17.5%	1.1%	30.4	32.9	35.5	7.4%	0.8%
<b>Payments for financial assets</b>	<b>0.9</b>	<b>0.3</b>	<b>1.2</b>	<b>0.0</b>	<b>-66.3%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
<b>Total</b>	<b>3 254.1</b>	<b>3 374.3</b>	<b>3 554.6</b>	<b>3 684.3</b>	<b>4.2%</b>	<b>100.0%</b>	<b>3 648.8</b>	<b>3 929.1</b>	<b>4 214.9</b>	<b>4.6%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	22.9%	22.5%	22.2%	21.9%	-	-	21.4%	21.6%	21.8%	-	-
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>8.4</b>	<b>8.7</b>	<b>10.1</b>	<b>7.9</b>	<b>-1.7%</b>	<b>0.3%</b>	<b>8.4</b>	<b>8.9</b>	<b>9.4</b>	<b>5.6%</b>	<b>0.2%</b>
Employee social benefits	8.4	8.7	10.1	7.9	-1.7%	0.3%	8.4	8.9	9.4	5.6%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>20.6</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Claims against the state	-	20.6	0.1	-	-	0.1%	-	-	-	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>7.9</b>	<b>7.2</b>	<b>8.6</b>	<b>9.0</b>	<b>4.3%</b>	<b>0.2%</b>	<b>9.5</b>	<b>10.0</b>	<b>10.6</b>	<b>5.6%</b>	<b>0.3%</b>
Safety and Security Sector	7.9	7.2	8.6	9.0	4.3%	0.2%	9.5	10.0	10.6	5.6%	0.3%
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 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.

### Objectives

- Ensure a functional and integrated electronic criminal justice system by:
  - increasing key performance indicator data uploaded to the integrated justice system data warehouse from 22 in 2017/18 to 28 in 2020/21
  - increasing the number of integrated justice system department applications that form part of the integrated test lab process from 3 in 2017/18 to 8 in 2020/21.

### 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 IT infrastructure and networks; and re-engineers, automates and integrates business processes for the administration of civil and criminal justice in the integrated justice system.
- *President's Fund* provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission.

### Expenditure trends and estimates

**Table 21.13 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 (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R million											
Legal Aid South Africa	1 504.7	1 523.0	1 577.2	1 754.4	5.3%	50.1%	1 764.3	1 863.2	1 966.0	3.9%	49.6%
Special Investigating Unit	296.8	304.5	316.7	346.2	5.3%	10.0%	357.1	371.0	391.4	4.2%	9.9%
Public Protector of South Africa	217.6	245.4	264.1	301.1	11.4%	8.1%	310.6	322.7	340.4	4.2%	8.6%
South African Human Rights Commission	130.1	146.4	153.5	173.4	10.0%	4.8%	178.8	188.8	199.2	4.7%	5.0%
Justice Modernisation	824.2	889.6	826.4	903.7	3.1%	27.1%	976.8	1 031.3	1 087.9	6.4%	27.0%
President's Fund	–	–	–	0.0	–	–	0.0	0.0	0.0	–	–
<b>Total</b>	<b>2 973.4</b>	<b>3 108.8</b>	<b>3 137.9</b>	<b>3 478.8</b>	<b>5.4%</b>	<b>100.0%</b>	<b>3 587.6</b>	<b>3 777.0</b>	<b>3 985.0</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2017				3.6			(110.5)	(128.3)	(135.1)		
Budget estimate											



**Table 21.13 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification**

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2017/18 - 2020/21
R million											
<b>Current payments</b>	<b>656.6</b>	<b>716.7</b>	<b>647.7</b>	<b>657.9</b>	<b>0.1%</b>	<b>21.1%</b>	<b>791.5</b>	<b>836.0</b>	<b>881.8</b>	<b>10.3%</b>	<b>21.4%</b>
Goods and services <sup>1</sup>	656.6	716.7	647.7	657.9	0.1%	21.1%	791.5	836.0	881.8	10.3%	21.4%
of which:											
Minor assets	3.8	0.7	2.4	2.1	-17.2%	0.1%	2.2	6.3	6.6	45.9%	0.1%
Computer services	619.3	672.8	611.2	535.7	-4.7%	19.2%	675.2	704.1	742.6	11.5%	17.9%
Contractors	0.9	0.0	0.3	0.4	-26.1%	-	0.4	0.4	0.4	5.3%	-
Agency and support/outsourced services	28.3	36.9	9.0	109.1	56.9%	1.4%	110.3	121.7	128.4	5.6%	3.2%
Consumables: Stationery, printing and office supplies	0.2	5.0	8.9	2.2	109.5%	0.1%	2.2	2.3	2.5	4.1%	0.1%
Training and development	0.5	0.0	0.1	0.7	11.7%	-	0.8	0.8	0.9	5.6%	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>2 149.2</b>	<b>2 219.3</b>	<b>2 311.5</b>	<b>2 575.0</b>	<b>6.2%</b>	<b>72.9%</b>	<b>2 610.9</b>	<b>2 745.7</b>	<b>2 897.1</b>	<b>4.0%</b>	<b>73.0%</b>
Departmental agencies and accounts	2 149.2	2 219.3	2 311.5	2 575.0	6.2%	72.9%	2 610.9	2 745.7	2 897.1	4.0%	73.0%
<b>Payments for capital assets</b>	<b>167.6</b>	<b>172.9</b>	<b>178.7</b>	<b>245.8</b>	<b>13.6%</b>	<b>6.0%</b>	<b>185.3</b>	<b>195.4</b>	<b>206.1</b>	<b>-5.7%</b>	<b>5.6%</b>
Machinery and equipment	152.8	132.5	178.7	245.8	17.2%	5.6%	185.3	195.4	206.1	-5.7%	5.6%
Software and other intangible assets	14.8	40.4	-	-	-100.0%	0.4%	-	-	-	-	-
<b>Total</b>	<b>2 973.4</b>	<b>3 108.8</b>	<b>3 137.9</b>	<b>3 478.8</b>	<b>5.4%</b>	<b>100.0%</b>	<b>3 587.6</b>	<b>3 777.0</b>	<b>3 985.0</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>20.9%</b>	<b>20.8%</b>	<b>19.6%</b>	<b>20.7%</b>	<b>-</b>	<b>-</b>	<b>21.0%</b>	<b>20.8%</b>	<b>20.6%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
<b>Current</b>	<b>2 149.2</b>	<b>2 219.3</b>	<b>2 311.5</b>	<b>2 575.0</b>	<b>6.2%</b>	<b>72.9%</b>	<b>2 610.9</b>	<b>2 745.7</b>	<b>2 897.1</b>	<b>4.0%</b>	<b>73.0%</b>
Legal Aid South Africa	1 504.7	1 523.0	1 577.2	1 754.4	5.3%	50.1%	1 764.3	1 863.2	1 966.0	3.9%	49.6%
Special Investigating Unit	296.8	304.5	316.7	346.2	5.3%	10.0%	357.1	371.0	391.4	4.2%	9.9%
Public Protector of South Africa	217.6	245.4	264.1	301.1	11.4%	8.1%	310.6	322.7	340.4	4.2%	8.6%
South African Human Rights Commission	130.1	146.4	153.5	173.4	10.0%	4.8%	178.8	188.8	199.2	4.7%	5.0%

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.

## 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; detained persons, including sentenced offenders; 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 21.14 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome**

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections <sup>1</sup>		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Number of new legal matters approved for legal aid per year <sup>2</sup> :	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	448 195	441 056	444 962	443 327	411 853	410 241	418 639
- Criminal matters			394 172 (88%)	388 692 (88%)	385 972 (87%)	384 042 (87%)	362 272 (87%)	360 361 (86%)	358 460 (86%)
- Civil matters			54 023 (12%)	52 364 (12%)	58 990 (13%)	59 285 (13%)	49 581 (13%)	49 879 (14%)	50 179 (14%)
Number of finalised legal matters per year <sup>2</sup> :	444 630		432 210	445 628	447 853	420 243	422 493	424 754	
- Criminal matters	388 344 (87%)		376 023 (87%)	390 485 (88%)	392 437 (88%)	374 550 (88%)	376 522 (88%)	378 503 (88%)	
- Civil matters	56 286 (13%)		56 187 (13%)	55 140 (12%)	55 416 (12%)	45 693 (12%)	45 971 (12%)	46 251 (12%)	
Percentage annual coverage of legal aid practitioners per district court <sup>3</sup>	Legal aid services and special projects		- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	85%	83%	83%	83%
Percentage annual coverage of legal aid practitioners per regional court <sup>3</sup>	Legal aid services and special projects		- <sup>4</sup>	- <sup>4</sup>	- <sup>4</sup>	95%	93%	93%	93%

- Projections are determined primarily by available budget, hence the decreases over the MTEF period.
- Fluctuations in new matters are influenced by the number of cases that go through the justice system, as well as the number of applicants who qualify for legal aid. The decrease in criminal matters over the medium term can be attributed to better pre-screening of cases by the National Prosecuting Authority, as well as its strategy to mediate minor offences informally, meaning these matters do not enter the court system.
- The practitioner per court model was revised. As a result, targets were reduced to afford practitioners an opportunity to better prepare for matters in these courts.
- No historical data available.

## Expenditure analysis

Legal Aid South Africa contributes to the NDP's vision of a South Africa in which all people are safe at home, at school and at work, and enjoy life without fear. Achieving this vision requires a criminal justice system that serves all in South Africa fairly and equitably, as espoused in outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework. In support of this objective, over the medium term, the entity intends to focus on providing legal aid services and maintaining existing points of access, especially in rural and remote areas.

As it continues to provide legal aid services, the entity plans to increase access to justice by entering into strategic partnerships with legal practitioners in the private sector, non-governmental organisations and university law clinics. This will enable it to maintain a national footprint of 64 justice centres and 64 satellite offices that are supported by 6 regional offices and 1 national office. The entity's coverage of legal aid practitioners per district court is expected to be maintained at 83 per cent and its coverage in regional courts at 93 per cent per year over the medium term.

The entity plans to employ 1 legal practitioner and 1 paralegal practitioner in 2018/19 to staff the court. Compensation of employees will mainly be in the legal aid services programme, spending in which increases at an average annual rate of 4 per cent, from R1.4 billion in 2017/18 to R1.6 billion in 2020/21.

The entity derives its revenue mainly through transfers from the department, amounting to R5.6 billion over the medium term. Through a reprioritisation from the department, additional funding of R3.2 million will be made available over the medium term for the operationalisation of the Mpumalanga high court.

**Programmes/Objectives/Activities****Table 21.15 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity**

	Audited outcome			Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
R million											
Administration	285.0	327.4	348.0	310.7	2.9%	19.5%	299.9	310.0	326.5	1.7%	16.7%
Legal aid services	1 126.7	1 226.8	1 298.5	1 425.8	8.2%	77.5%	1 444.6	1 530.3	1 601.5	4.0%	80.4%
Special projects	53.0	44.1	48.3	50.4	-1.7%	3.0%	52.9	55.8	59.5	5.7%	2.9%
<b>Total</b>	<b>1 464.7</b>	<b>1 598.3</b>	<b>1 694.8</b>	<b>1 786.9</b>	<b>6.9%</b>	<b>100.0%</b>	<b>1 797.3</b>	<b>1 896.2</b>	<b>1 987.5</b>	<b>3.6%</b>	<b>100.0%</b>

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

Statement of financial performance									
	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2014/15 - 2017/18
	Budget	2014/15	Budget	2015/16	Budget	2016/17			
R million									
<b>Revenue</b>									
Non-tax revenue	19.8	31.2	19.6	32.7	114.2	29.3	32.5	32.5	67.5%
Other non-tax revenue	19.8	31.2	19.6	32.7	114.2	29.3	32.5	32.5	67.5%
Transfers received	1 465.9	1 504.7	1 523.0	1 523.5	1 577.2	1 577.2	1 754.4	1 754.4	100.6%
<b>Total revenue</b>	<b>1 485.8</b>	<b>1 535.9</b>	<b>1 542.6</b>	<b>1 556.2</b>	<b>1 691.4</b>	<b>1 606.5</b>	<b>1 786.9</b>	<b>1 786.9</b>	<b>99.7%</b>
<b>Expenses</b>									
Current expenses	1 485.8	1 464.7	1 641.2	1 598.3	1 691.4	1 694.8	1 786.9	1 786.9	99.1%
Compensation of employees	1 133.1	1 109.4	1 279.6	1 206.1	1 363.3	1 331.2	1 444.9	1 444.9	97.5%
Goods and services	310.4	331.0	330.9	363.6	296.9	333.2	311.2	311.2	107.2%
Depreciation	42.2	23.8	30.7	28.2	30.8	30.2	30.8	30.8	84.1%
Interest, dividends and rent on land	0.1	0.4	0.0	0.4	0.4	0.2	-	-	181.8%
<b>Total expenses</b>	<b>1 485.8</b>	<b>1 464.7</b>	<b>1 641.2</b>	<b>1 598.3</b>	<b>1 691.4</b>	<b>1 694.8</b>	<b>1 786.9</b>	<b>1 786.9</b>	<b>99.1%</b>
<b>Surplus/(Deficit)</b>	<b>-</b>	<b>71.0</b>	<b>(99.0)</b>	<b>(42.0)</b>	<b>-</b>	<b>(88.0)</b>	<b>-</b>	<b>-</b>	

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

Statement of financial performance									
	Revised estimate 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%) 2017/18	Medium-term estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	
				2018/19	2019/20	2020/21			
R million									
<b>Revenue</b>									
Non-tax revenue	32.5	1.4%	1.9%	33.0	33.0	21.5	-12.9%	1.6%	
Other non-tax revenue	32.5	1.4%	1.9%	33.0	33.0	21.5	-12.9%	1.6%	
Transfers received	1 754.4	5.3%	98.1%	1 764.3	1 863.2	1 966.0	3.9%	98.4%	
<b>Total revenue</b>	<b>1 786.9</b>	<b>5.2%</b>	<b>100.0%</b>	<b>1 797.3</b>	<b>1 896.2</b>	<b>1 987.5</b>	<b>3.6%</b>	<b>100.0%</b>	
<b>Expenses</b>									
Current expenses	1 786.9	6.9%	100.0%	1 797.3	1 896.2	1 987.5	3.6%	100.0%	
Compensation of employees	1 444.9	9.2%	77.7%	1 467.8	1 557.4	1 645.6	4.4%	81.9%	
Goods and services	311.2	-2.0%	20.6%	298.8	306.7	341.9	3.2%	16.9%	
Depreciation	30.8	8.9%	1.7%	30.8	32.1	-	-100.0%	1.3%	
<b>Total expenses</b>	<b>1 786.9</b>	<b>6.9%</b>	<b>100.0%</b>	<b>1 797.3</b>	<b>1 896.2</b>	<b>1 987.5</b>	<b>3.6%</b>	<b>100.0%</b>	
<b>Surplus/(Deficit)</b>	<b>-</b>			<b>-</b>	<b>-</b>	<b>-</b>			

## Personnel information

**Table 21.18 Legal Aid South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2018			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 (%)			
			2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
<b>Legal Aid South Africa</b>																			
Salary level	2 752	2 863	2 751	1 331.2	0.5	2 752	1 444.9	0.5	2 584	1 467.8	0.6	2 584	1 557.4	0.6	2 584	1 645.6	0.6	4.4%	100.0%
1 – 6	1 065	1 126	1 064	201.2	0.2	1 065	218.8	0.2	993	221.5	0.2	993	235.6	0.2	993	249.1	0.3	4.4%	38.5%
7 – 10	780	780	780	268.7	0.3	780	291.6	0.4	733	293.4	0.4	733	313.2	0.4	733	331.2	0.5	4.3%	28.4%
11 – 12	782	832	782	712.6	0.9	782	774.9	1.0	748	789.4	1.1	748	837.4	1.1	748	885.1	1.2	4.5%	28.8%
13 – 16	125	125	125	148.6	1.2	125	159.6	1.3	110	163.4	1.5	110	171.2	1.6	110	180.2	1.6	4.1%	4.3%

1. Rand million.

## Other entities

Comprehensive coverage of the following 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 2018/19 is R311.4 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 2018/19 is R179.8 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 2018/19 is R624.9 million.

## Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
<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	Identification	1 264.2	–	–	–	–	–	19.1	–
Nelspruit high court	Construction of a new building for the province	Construction	1 238.4	150.4	333.5	234.3	186.5	152.0	–	–
Polokwane high court	Construction of a new building for the province	Complete	1 011.2	318.7	72.7	91.4	81.5	16.8	–	–
South Gauteng high court	Extension of an existing building	Complete	5 061.7	23.1	55.4	41.2	7.4	–	–	–
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>										
Pieterberg Bay magistrate's office	Construction of a new building	Construction	337.0	13.6	18.3	98.4	182.8	13.1	–	–
Soshanguve magistrate's office	Extension of an existing building	Design	424.5	–	–	22.5	–	–	51.3	53.0
Goodwood magistrate's office	Construction of a new building	Pre-feasibility	451.8	–	–	–	–	–	–	2.5
Port Shepstone magistrate's office	Construction of a new building	Construction	377.9	13.8	61.3	94.2	91.5	93.5	–	–
Katlehong magistrate's office	Construction of a new building	Complete	332.2	8.3	–	–	1.1	–	–	–
Booyens magistrate's office	Construction of a new building	Construction	288.0	–	–	64.2	158.6	42.9	–	–
Durban high court	Expansion of accommodation	Design	902.7	–	3.0	19.6	32.7	171.6	175.9	191.0
<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	Ongoing	105.9	20.6	36.9	95.0	20.7	28.1	18.3	14.1
Mamelodi magistrate's office	Construction of a new building	Construction	180.0	15.6	26.9	34.2	39.9	20.4	–	–
Fort Beaufort magistrate's office	Upgrade of electricity systems	Complete	1.5	–	0.8	–	–	–	–	–
Richards Bay magistrate's office	Construction of a new building	Design	207.1	3.5	8.4	4.9	4.0	–	59.7	63.0
Kagiso magistrate's office	Construction of a new building	Handed over	110.6	6.2	–	0.2	–	–	–	–
Jan Kempdorp magistrate's office	Construction of a new building	Design	88.8	–	–	0.9	–	–	25.9	26.2
Sibasa regional court	Refurbishment of an existing building	Design	4.1	–	–	0.1	–	1.1	–	–
Tsakane magistrate's office	Construction of a new building	Handed over	16.2	0.6	–	0.3	–	–	–	–
Nkomazi magistrate's office	Construction of a new building	Complete	0.8	–	0.3	–	–	–	–	–
Garies magistrate's office	Construction of a new building	Design	97.0	–	–	–	–	–	25.6	27.0
Lothair periodical court	Construction of a new building	Design	31.7	–	–	0.5	–	–	10.0	30.8
Boksburg magistrate's office	Upgrade of electricity systems	Design	0.2	–	–	–	–	1.0	0.5	–
Bityi periodical court	Construction of a new building	Construction	73.0	2.1	0.7	7.5	41.0	11.3	–	–
Dimbaza periodical court	Construction of a new building	Construction	110.2	4.6	26.1	25.2	32.8	13.2	–	–
Supreme Court of Appeal (Bloemfontein)	Extension of an existing building	Handed over	129.8	0.7	0.8	1.0	–	–	–	–
Various magistrate offices: Air conditioners	Installation of air conditioners	Ongoing	12.8	–	0.2	3.1	0.1	5.0	20.0	5.0
Rouxville magistrate's office	Expansion of accommodation	Construction	10.7	–	–	1.7	4.8	–	–	0.1
Stanger magistrate's office	Extension of an existing building	Handed over	52.8	1.1	–	–	–	–	–	–
Vanrhynsdorp magistrate's office	Extension of an existing building	Handed over	2.9	–	1.1	–	–	–	–	–
Port Elizabeth high court	Extension of an existing building	Construction	194.8	25.7	11.5	43.3	40.0	–	–	–
Various service points: Payment of final accounts	Construction of a new building and extensions of an existing buildings	Ongoing	150.0	–	–	12.6	15.8	26.8	55.0	30.0
Humansdorp magistrate's office	Extension of an existing building	Design	28.7	–	–	–	–	–	–	2.4
Oberholzer magistrate's office	Upgrade of security measures	Construction	8.7	–	0.4	0.0	–	–	–	–

**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			
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	2020/21
R million											
KwaMbonambi periodical court	Extension of an existing building	Design	61.4	-	-	-	-	-	-	0.2	
Umtata magistrate's office	Extension of an existing building	Design	162.4	0.9	-	3.4	1.1	5.0	23.5	45.9	
Cala magistrate's office	Extension of an existing building	Design	12.2	-	-	-	-	-	-	2.4	
Tarkastad magistrate's office	Extension of an existing building	Handed over	9.4	6.3	-	-	-	-	-	-	
Schweizer-Reneke magistrate's office	Extension of an existing building	Handed over	11.3	4.8	0.1	0.8	-	-	-	-	
Mqanduli magistrate's office	Extension of an existing building	Design	3.9	-	-	0.4	-	1.0	15.0	15.8	
Nyoni periodical court	Extension of an existing building	Design	23.7	2.6	0.5	-	-	-	-	0.3	
Wolmaranstad magistrate's office	Extension of an existing building	Design	29.9	-	-	-	-	-	-	7.1	
Bhisho high court	Extension of an existing building	Feasibility	28.3	12.9	-	-	-	-	-	12.2	
Mount Ayliff magistrate's office	Extension of an existing building	Design	65.1	-	-	-	-	-	-	1.8	
Barkley East magistrate's office	Extension of an existing building	Design	8.8	-	-	-	-	-	-	1.8	
Whittlesea magistrate's office	Extension of an existing building	Design	102.1	1.4	1.0	0.0	-	-	-	26.6	
Christiana magistrate's office	Extension of an existing building	Design	18.2	-	-	-	-	-	-	2.3	
Fraserburg magistrate's office	Extension of an existing building	Construction	30.9	-	1.2	2.1	10.0	16.6	-	-	
Various magistrate offices: Standby generators	Installation of standby generators	Design	4.0	-	-	-	-	5.0	20.0	5.0	
Umbumbulu magistrate's office	Extension of an existing building	Construction	50.6	11.3	13.9	10.7	3.5	5.2	-	5.8	
Thohoyandou high court	Extension of an existing building	Construction	1.7	-	0.1	0.8	-	-	-	-	
Gelvandale magistrate's office	Extension of an existing building	Handed over	54.1	0.8	-	-	-	-	-	-	
Lephalale local seat	Construction of a new building	Feasibility	150.0	-	-	-	-	-	10.8	20.0	
Tshilwvuhusiku magistrate's office	Construction of a new building	Design	40.7	0.1	0.0	-	-	-	-	8.2	
Tsineng magistrate's office	Construction of a new building	Identification	49.2	-	-	-	-	-	-	0.7	
Second Gelvandale magistrate's office	Upgrade of various offices	Handed over	6.8	1.8	-	-	-	-	-	-	
Odendaalsrus magistrate's office	Extension of an existing building	Feasibility	7.5	-	-	-	-	-	-	0.0	
Villiers magistrate's office	Extension of an existing building	Feasibility	8.8	-	-	-	-	-	-	0.0	
Elliot magistrate's office	Extension of an existing building	Design	4.7	-	0.3	0.6	-	-	-	-	
Bloemfontein high court	Extension of an existing building	Design	1.6	-	-	-	-	8.5	12.3	-	
Upington local seat	Construction of a new building	Feasibility	150.0	-	-	-	-	-	10.8	20.0	
Welkom magistrate's office	Extension of an existing building	Construction	26.7	0.7	4.7	6.9	8.6	3.6	-	-	
Caledon magistrate's office	Extension of an existing building	Handed over	19.1	0.8	0.2	-	-	-	-	-	
Ladismith magistrate's office (Western Cape)	Extension of an existing building	Design	17.5	0.4	-	6.6	3.5	-	-	-	
Grabouw magistrate's office	Extension of an existing building	Design	8.5	5.7	0.9	0.7	-	-	-	-	
Clanwilliam magistrate's office	Extension of an existing building	Design	9.4	7.3	1.5	0.0	-	-	-	-	
Cape Town magistrate's office	Extension of an existing building	Construction	24.2	12.7	1.1	-	-	4.3	-	-	
Justitia Building (Cape Town)	Extension of an existing building	Construction	192.7	7.3	41.6	61.3	17.0	3.4	-	-	
Misinga magistrate's office	Extension of an existing building	Design	86.9	0.4	-	-	-	-	-	0.4	
Umtinkulu magistrate's office	Extension of an existing building	Design	176.0	2.3	0.1	1.3	0.2	-	-	0.4	
Ixopo justice cluster	Extension of an existing building	Design	53.1	0.4	-	-	-	-	-	-	
Ingwavuma justice cluster	Extension of an existing building	Design	42.6	-	0.5	0.2	-	-	-	0.2	
Kranskop justice cluster	Extension of an existing building	Design	11.3	-	-	-	-	-	-	0.1	
Greytown justice cluster	Extension of an existing building	Design	26.7	-	-	-	-	-	-	0.1	
Bergville justice cluster	Extension of an existing building	Design	37.8	0.0	-	-	-	-	-	0.1	
Paulietersburg justice cluster	Extension of an existing building	Design	37.3	0.5	0.1	-	0.0	-	-	0.4	
Magudu justice cluster	Extension of an existing building	Design	22.6	-	0.1	-	-	-	-	0.5	

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome				Adjusted appropriation 2017/18	Medium-term expenditure estimate			
				2014/15	2015/16	2016/17	2018/19		2019/20	2020/21		
R million												
Sundumbili magistrate's office	Extension of an existing building	Design	56.9	-	-	1.0	-	-	-	-	3.1	
Newcastle magistrate's office	Extension of an existing building	Design	128.6	0.2	2.2	0.1	-	-	-	-	0.7	
Chatsworth (Durban) magistrate's office	Extension of an existing building	Construction	204.5	1.0	3.0	13.0	40.0	70.8	33.5	-	-	
Vuilemelo magistrate's office	Extension of an existing building	Design	40.4	1.4	-	3.7	8.5	8.9	-	-	-	
Pofadder magistrate's office	Extension of an existing building	Design	232.5	0.4	1.2	-	-	11.1	21.2	-	-	
Hopetown magistrate's office	Extension of an existing building	Design	34.0	-	-	-	-	-	-	-	1.8	
Kakamas magistrate's office	Extension of an existing building	Design	95.0	0.1	-	-	-	-	-	-	11.8	
Keimosis magistrate's office	Construction of a new building	Design	19.1	0.7	-	-	-	-	-	-	4.3	
Mankwe magistrate's office	Extension of an existing building	Handed over	2.4	0.8	-	-	-	-	-	-	-	
Klerksdorp magistrate's office	Extension of an existing building	Design	29.8	0.5	1.4	0.7	-	-	25.0	19.3	-	
Evander magistrate's office	Extension of an existing building	Design	75.0	-	1.2	1.3	30.3	7.3	2.2	2.3	-	
Tzaneen magistrate's office	Extension of an existing building	Design	85.0	-	-	-	-	-	-	-	5.0	
Dzanani magistrate's office	Extension of an existing building	Design	182.0	1.5	0.8	2.6	-	-	25.0	22.4	-	
Naboomspruit magistrate's office	Extension of an existing building	Design	30.8	-	0.3	-	-	-	-	-	6.2	
Ezibeleni magistrate's office	Extension of an existing building	Design	24.0	0.1	-	-	-	-	-	-	1.2	
King William's Town magistrate's office	Extension of an existing building	Design	18.6	0.1	0.1	0.0	-	-	-	-	2.4	
Grahamstown magistrate's office	Extension of an existing building	Design	5.1	-	-	-	-	-	-	-	1.6	
Seymour magistrate's office	Extension of an existing building	Design	30.2	0.2	0.0	-	-	-	-	-	4.3	
Middelburg magistrate's office (Eastern Cape)	Extension of an existing building	Design	47.4	-	0.2	-	-	-	-	-	8.6	
Port Elizabeth magistrate's office	Extension of an existing building	Design	58.3	0.0	-	-	-	-	-	-	19.8	
Bedford magistrate's office	Extension of an existing building	Design	17.0	-	-	-	-	-	-	-	1.6	
Odi magistrate's office	Extension of an existing building	Design	165.7	-	-	-	-	-	-	-	35.7	
Palace of Justice (Pretoria)	Extension of an existing building	Construction	53.0	8.4	1.5	4.6	-	-	-	-	-	
Rustenburg magistrate's office	Extension of an existing building	Design	182.5	6.4	1.8	1.3	-	6.2	75.4	59.4	-	
Virginia magistrate's office	Extension of an existing building	Design	4.0	-	-	-	-	-	-	-	0.0	
Hennenman magistrate's office	Extension of an existing building	Design	8.5	-	-	-	-	-	-	-	0.0	
Gariep Dam magistrate's office	Extension of an existing building	Design	7.4	-	-	-	-	-	-	-	0.0	
Bothaville magistrate's office	Extension of an existing building	Design	5.0	-	-	-	-	-	-	-	0.0	
Colonial Building magistrate's office	Expansion of accommodation	Design	178.1	-	-	-	-	-	-	-	0.1	
Kuilsrivier magistrate's office	Construction of a new building	Feasibility	196.0	-	-	-	-	-	-	-	0.2	
Hermanus magistrate's office	Construction of a new building	Design	179.0	-	-	-	-	-	-	-	0.2	
Phillippi magistrate's office	Construction of a new building	Feasibility	200.0	-	-	-	-	-	-	-	0.2	
Darling magistrate's office	Extension of an existing building	Feasibility	30.0	-	-	-	-	-	-	-	0.0	
Somerset West 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	
Horwick magistrate's office	Upgrade of security measures	Design	4.0	-	-	-	-	-	-	-	0.0	
Various magistrate's offices: Water tanks	Installation of water tanks	Design	-	-	-	-	-	5.0	20.0	5.0	-	
Ulundi magistrate's office	Upgrade of security measures	Design	6.4	-	-	-	-	-	-	-	0.3	
Mahlabathini magistrate's office	Upgrade of security measures	Design	10.1	-	-	-	-	-	-	-	0.0	
Dannhauser magistrate's office	Upgrade of security measures	Design	8.9	-	-	-	-	-	-	-	0.0	
Umbombo magistrate's office	Expansion of accommodation	Design	50.0	-	-	-	-	-	-	-	0.0	
Gingindlovu magistrate's office	Expansion of accommodation	Design	3.5	-	-	-	-	-	-	-	0.0	

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

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Njome magistrate's office	Construction of a new building	Design	20.0	-	-	-	-	-	-	0.0
Louwsburg magistrate's office	Upgrades and refurbishment	Design	0.7	-	-	-	-	-	-	0.0
Pongola magistrate's office	Repairs and renovations of offices	Design	1.2	-	-	-	-	-	-	0.0
Lichtenburg magistrate's office	Extension of an existing building	Design	200.0	-	-	-	-	-	-	5.3
Various service points: Refurbishment, additions and upgrade of security measures	Refurbishment, additions to existing buildings and upgrading of security measures	Construction	190.0	-	-	-	5.3	72.2	109.2	34.2
Mobile office	Procurement of mobile offices	Complete	13.6	-	-	2.5	9.2	-	-	-
Leases of office building	Rental of office building	Ongoing	10.6	10.6	-	-	-	-	-	-
<b>Total</b>			<b>18 412.2</b>	<b>722.9</b>	<b>739.5</b>	<b>1 023.0</b>	<b>1 078.6</b>	<b>819.8</b>	<b>855.0</b>	<b>902.0</b>