



**VOTE
21**

**JUSTICE AND CONSTITUTIONAL
DEVELOPMENT**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2018

National Treasury

Republic of South Africa



ISBN: 978-0-621-46019-3

RP: 02/2018

The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Justice and Constitutional Development

National Treasury

Republic of South Africa



Contents

| | |
|--|-----------|
| Budget summary | 1 |
| Vote purpose | 1 |
| Mandate | 1 |
| Selected performance indicators | 2 |
| Expenditure analysis | 2 |
| Expenditure trends | 4 |
| Expenditure estimates | 5 |
| Expenditure trends and estimates for significant spending items | 6 |
| Goods and services expenditure trends and estimates | 6 |
| Transfers and subsidies expenditure trends and estimates | 7 |
| Personnel information | 7 |
| Departmental receipts | 8 |
| Programme 1: Administration | 8 |
| Programme 2: Court Services | 10 |
| Programme 3: State Legal Services | 12 |
| Programme 4: National Prosecuting Authority | 15 |
| Programme 5: Auxiliary and Associated Services | 17 |
| Entities | 18 |
| Additional tables | 28 |

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 |
| MTEF allocation | | | | | | |
| 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 |
| Subtotal | 17 049.4 | 13 186.1 | 2 695.0 | 1 168.3 | 18 182.7 | 19 374.1 |
| Direct charge against the National Revenue Fund | | | | | | |
| Magistrates' salaries | 2 215.5 | 2 145.4 | 70.1 | – | 2 383.7 | 2 560.2 |
| Total expenditure estimates | 19 265.0 | 15 331.5 | 2 765.1 | 1 168.3 | 20 566.4 | 21 934.4 |

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

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

Vote purpose

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

Mandate

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 | Outcome 3: All people in South Africa are and feel safe | 29 480 | 47 324 ¹ | 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 ² | 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 ³ : | National Prosecuting Authority | | | | | | | | |
| - 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 | | - ⁴ | - ⁴ | - ⁴ | - ⁴ | 29 800 | 29 860 | 29 920 |
| Conviction rate in cases reported at Thuthuzela care centres ⁵ | 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 ⁶ | National Prosecuting Authority | R1.9m | R349.5m | R423.6m | R245m | R282m | R311m | R311m | |
| Value of freezing orders per year ⁶ | National Prosecuting Authority | R2.6bn | R778.9m | R1.2bn | R789m | R993.4m | R1bn | R1bn | |
| Success rate of litigated cases ⁷ | 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 | | | Average: Outcome/Annual budget (%) | | | Average: Outcome/Adjusted appropriation (%) | | |
| R million | 2014/15 | | | 2015/16 | | | 2016/17 | | | 2017/18 | | | 2014/15 - 2017/18 | | | 2014/15 - 2017/18 | | | 2014/15 - 2017/18 | | | 2014/15 - 2017/18 | | | 2014/15 - 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% | | | | | | | | | | | | | | | | | | | |
| Subtotal | 14 583.5 | 14 574.5 | 14 218.0 | 14 984.0 | 15 010.8 | 14 971.8 | 16 049.7 | 16 040.7 | 16 039.0 | 16 786.8 | 16 786.8 | 16 786.8 | 99.4% | 99.4% | | | | | | | | | | | | | | | | | | | |
| Direct charge against the National Revenue Fund | 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% | | | | | | | | | | | | | | | | | | | |
| 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% | | | | | | | | | | | | | | | | | | | |
| Total | 16 484.8 | 16 448.8 | 15 840.3 | 16 864.7 | 16 841.5 | 16 693.6 | 18 089.9 | 18 050.9 | 17 884.7 | 18 927.3 | 18 827.3 | 18 827.3 | 98.4% | 98.7% | | | | | | | | | | | | | | | | | | | |
| 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 | | | | | | | | | | | | | | |
| Current payments | 12 939.6 | 13 028.3 | 12 475.6 | 13 304.0 | 13 494.4 | 13 271.9 | 14 367.7 | 14 415.3 | 14 085.8 | 15 014.5 | 14 600.9 | 14 600.9 | 97.9% | 98.0% |
| 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% |
| Transfers and subsidies | 2 220.8 | 2 268.7 | 2 259.2 | 2 335.3 | 2 373.1 | 2 338.1 | 2 442.5 | 2 449.9 | 2 418.4 | 2 717.6 | 2 724.4 | 2 724.4 | 100.2% | 99.2% |
| 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% |
| Payments for capital assets | 1 324.3 | 1 149.5 | 1 066.5 | 1 225.4 | 972.3 | 1 063.4 | 1 279.7 | 1 181.0 | 1 371.0 | 1 195.2 | 1 501.8 | 1 501.8 | 99.6% | 104.1% |
| 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% |
| Payments for financial assets | – | 2.3 | 39.1 | – | 1.8 | 20.2 | – | 4.6 | 9.6 | – | 0.2 | 0.2 | – | 776.5% |
| Total | 16 484.8 | 16 448.8 | 15 840.3 | 16 864.7 | 16 841.5 | 16 693.6 | 18 089.9 | 18 050.9 | 17 884.7 | 18 927.3 | 18 827.3 | 18 827.3 | 98.4% | 98.7% |

Expenditure estimates

Table 21.3 Vote expenditure estimates by programme and economic classification

| Programmes | | | | | | | | |
|--|------------------|-------------------------|---------------------------------|----------------------------------|-------------------|-----------------|-------------------------|---------------------------------|
| 1. Administration | | | | | | | | |
| 2. Court Services | | | | | | | | |
| 3. State Legal Services | | | | | | | | |
| 4. National Prosecuting Authority | | | | | | | | |
| 5. Auxiliary and Associated Services | | | | | | | | |
| Programme | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
| | | | | 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% |
| Subtotal | 16 786.8 | 4.8% | 89.6% | 17 049.4 | 18 182.7 | 19 374.1 | 4.9% | 88.6% |
| Direct charge against the National Revenue Fund | 2 040.5 | 2.9% | 10.4% | 2 215.5 | 2 383.7 | 2 560.2 | 7.9% | 11.4% |
| Magistrates' salaries | 2 040.5 | 2.9% | 10.4% | 2 215.5 | 2 383.7 | 2 560.2 | 7.9% | 11.4% |
| Total | 18 827.3 | 4.6% | 100.0% | 19 265.0 | 20 566.4 | 21 934.4 | 5.2% | 100.0% |
| Change to 2017 Budget estimate | | | | (643.4) | (667.5) | (705.6) | | |
| Economic classification | | | | | | | | |
| Current payments | 14 600.9 | 3.9% | 78.6% | 15 331.5 | 16 432.5 | 17 575.2 | 6.4% | 79.3% |
| 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% |
| Transfers and subsidies | 2 724.4 | 6.3% | 14.1% | 2 765.1 | 2 908.6 | 3 068.7 | 4.0% | 14.2% |
| 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

| Economic classification | Revised estimate | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--------------------------------------|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| | | | | 2018/19 | 2019/20 | 2020/21 | | |
| R million | 2017/18 | 2014/15 - 2017/18 | | 2018/19 | 2019/20 | 2020/21 | 2017/18 - 2020/21 | |
| Payments for capital assets | 1 501.8 | 9.3% | 7.2% | 1 168.3 | 1 225.4 | 1 290.5 | -4.9% | 6.4% |
| 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% |
| Payments for financial assets | 0.2 | -52.7% | 0.1% | - | - | - | -100.0% | 0.0% |
| Total | 18 827.3 | 4.6% | 100.0% | 19 265.0 | 20 566.4 | 21 934.4 | 5.2% | 100.0% |

Expenditure trends and estimates for significant spending items

Table 21.4 Expenditure trends and estimates for significant spending items

| | 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 | 2018/19 | | |
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2014/15 - 2017/18 | | 2018/19 | 2019/20 | 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% |
| Total | 11 527 654 | 12 292 926 | 13 404 477 | 13 944 836 | 22.3% | 81.7% | 14 557 237 | 15 572 852 | 16 714 695 | 34.3% | 85.1% |

Goods and services expenditure trends and estimates

Table 21.5 Vote goods and services expenditure trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|-------------------|------------------|-------------------------|---------------------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2017/18 | 2014/15 - 2017/18 | 2018/19 | | |
| R thousand | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2014/15 - 2017/18 | | 2018/19 | 2019/20 | 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% | - |
| 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% |
| Total | 3 952 561 | 4 021 644 | 4 090 361 | 3 965 819 | 0.1% | 100.0% | 4 302 120 | 4 563 735 | 4 817 138 | 6.7% | 100.0% |

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 (%) 2014/15 - 2017/18 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2017/18 - 2020/21 | Average: Expenditure/ Total (%) |
|--|------------------|------------------|------------------|-----------------------------------|--|---------------------------------|----------------------------------|------------------|------------------|--|---------------------------------|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 72 218 | 49 758 | 59 678 | 105 237 | 13.4% | 2.9% | 106 511 | 112 540 | 118 656 | 4.1% | 3.9% |
| 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% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 2 157 196 | 2 246 446 | 2 334 725 | 2 599 631 | 6.4% | 95.9% | 2 636 857 | 2 773 132 | 2 926 063 | 4.0% | 95.4% |
| 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 | | | | | | | | | | | |
| Communication | 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 | – | – |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 5 298 | 25 481 | 9 877 | 2 883 | -18.4% | 0.4% | 4 171 | 4 272 | 4 369 | 14.9% | 0.1% |
| 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% |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 23 930 | 15 833 | 13 484 | 16 000 | -12.6% | 0.7% | 16 928 | 17 876 | 18 859 | 5.6% | 0.6% |
| 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% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 539 | 549 | 634 | 651 | 6.5% | – | 661 | 764 | 741 | 4.4% | – |
| Vehicle licences | 539 | 549 | 634 | 651 | 6.5% | – | 661 | 764 | 741 | 4.4% | – |
| Total | 2 259 181 | 2 338 067 | 2 418 398 | 2 724 402 | 6.4% | 100.0% | 2 765 128 | 2 908 584 | 3 068 688 | 4.0% | 100.0% |

Personnel information

Table 21.7 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | | |
|--|---|---|---------------|--|------------|---------------|------------------|------------|-------------------|----------------------------------|------------|---------------|-------------------------|---------------------------------|---------------|-----------------|------------|--------------|---------------|
| 1. Administration | | | | | | | | | | | | | | | | | | | |
| 2. Court Services | | | | | | | | | | | | | | | | | | | |
| 3. State Legal Services | | | | | | | | | | | | | | | | | | | |
| 4. National Prosecuting Authority | | | | | | | | | | | | | | | | | | | |
| 5. Auxiliary and Associated Services | | | | | | | | | | | | | | | | | | | |
| Justice and Constitutional Development | Number of posts estimated for 31 March 2018 | | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | Number | | | | | | |
| | Number of funded posts | Number of posts additional to the establishment | Unit cost | 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 | | | | | | | | | | |
| Salary level | 24 094 | 375 | 24 801 | 9 995.4 | 0.4 | 24 094 | 10 635.0 | 0.4 | 23 381 | 11 029.4 | 0.5 | 23 603 | 11 868.7 | 0.5 | 23 888 | 12 758.1 | 0.5 | -0.3% | 100.0% |
| 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% |
| Programme | 24 094 | 375 | 24 801 | 9 995.4 | 0.4 | 24 094 | 10 635.0 | 0.4 | 23 381 | 11 029.4 | 0.5 | 23 603 | 11 868.7 | 0.5 | 23 888 | 12 758.1 | 0.5 | -0.3% | 100.0% |
| 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 | | |
| Departmental receipts | 337 557 | 328 627 | 371 360 | 397 717 | 397 717 | 5.6% | 100.0% | 409 863 | 430 352 | 453 812 | 4.5% | 100.0% |
| Tax receipts | – | 1 | – | – | – | – | – | – | – | – | – | – |
| Sales of goods and services produced by department | 45 434 | 61 727 | 53 638 | 67 243 | 67 243 | 14.0% | 15.9% | 70 601 | 74 127 | 77 995 | 5.1% | 17.1% |
| 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: Promotion of Access to Information Act (2000) | – | – | 2 | 26 | 26 | – | – | 27 | 28 | 30 | 4.9% | – |
| Replacement of security cards | – | – | – | 3 | 3 | – | – | 3 | – | – | -100.0% | – |
| 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% | – |
| Sales of scrap, waste, arms and other used current goods | 145 | 434 | 60 | 221 | 221 | 15.1% | 0.1% | 195 | 204 | 215 | -0.9% | – |
| of which: | | | | | | | | | | | | |
| Sales: Scrap | 145 | 434 | 39 | 161 | 161 | 3.6% | 0.1% | 169 | 177 | 187 | 5.1% | – |
| Sales: Waste paper | – | – | 21 | 60 | 60 | – | – | 26 | 27 | 28 | -22.4% | – |
| Transfers received | 3 622 | 5 134 | 485 | 6 980 | 6 980 | 24.4% | 1.1% | 124 | 130 | 137 | -73.0% | 0.4% |
| Fines, penalties and forfeits | 204 892 | 237 084 | 254 374 | 241 321 | 241 321 | 5.6% | 65.3% | 253 110 | 265 766 | 280 383 | 5.1% | 61.5% |
| Interest, dividends and rent on land | 11 564 | 5 221 | 8 553 | 5 809 | 5 809 | -20.5% | 2.2% | 6 099 | 6 404 | 6 756 | 5.2% | 1.5% |
| 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% |
| Sales of capital assets | 1 999 | 4 567 | 56 | 2 226 | 2 226 | 3.7% | 0.6% | 2 337 | 2 454 | 2 589 | 5.2% | 0.6% |
| Transactions in financial assets and liabilities | 69 901 | 14 459 | 54 194 | 73 917 | 73 917 | 1.9% | 14.8% | 77 397 | 81 267 | 85 737 | 5.1% | 18.8% |
| Total | 337 557 | 328 627 | 371 360 | 397 717 | 397 717 | 5.6% | 100.0% | 409 863 | 430 352 | 453 812 | 4.5% | 100.0% |

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 thousand | | | | | | | | | | | |
| Ministry | 29 608 | 32 558 | 35 583 | 34 606 | 5.3% | 1.8% | 34 909 | 37 327 | 39 894 | 4.9% | 1.7% |
| Management | 50 765 | 52 471 | 47 665 | 49 455 | -0.9% | 2.7% | 50 463 | 57 643 | 63 304 | 8.6% | 2.6% |
| Corporate Services | 478 652 | 477 463 | 513 439 | 458 680 | -1.4% | 26.1% | 429 825 | 456 667 | 487 341 | 2.0% | 21.5% |
| Financial Administration | 199 231 | 180 063 | 196 624 | 221 324 | 3.6% | 10.8% | 215 189 | 229 122 | 243 630 | 3.3% | 10.7% |
| Internal Audit | 66 456 | 82 221 | 86 578 | 94 166 | 12.3% | 4.5% | 87 473 | 93 813 | 100 554 | 2.2% | 4.4% |
| Office Accommodation | 1 002 675 | 987 918 | 1 072 864 | 928 622 | -2.5% | 54.1% | 1 299 882 | 1 372 675 | 1 448 172 | 16.0% | 59.2% |
| Total | 1 827 387 | 1 812 694 | 1 952 753 | 1 786 853 | -0.7% | 100.0% | 2 117 741 | 2 247 247 | 2 382 895 | 10.1% | 100.0% |
| Change to 2017 Budget estimate | | | | (342 428) | | | (69 506) | (73 763) | (77 906) | | |

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

| Economic classification | 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 (%) |
| | R thousand | | | | | | | | | | |
| Current payments | 1 792 742 | 1 784 198 | 1 926 288 | 1 754 256 | -0.7% | 98.3% | 2 089 109 | 2 216 957 | 2 351 231 | 10.3% | 98.6% |
| Compensation of employees | 449 010 | 489 291 | 532 741 | 566 947 | 8.1% | 27.6% | 543 892 | 585 489 | 630 057 | 3.6% | 27.3% |
| Goods and services ¹ | 1 343 732 | 1 294 907 | 1 393 547 | 1 187 309 | -4.0% | 70.7% | 1 545 217 | 1 631 468 | 1 721 174 | 13.2% | 71.3% |
| of which: | | | | | | | | | | | |
| Advertising | 11 861 | 24 410 | 18 614 | 15 574 | 9.5% | 1.0% | 17 602 | 17 908 | 19 173 | 7.2% | 0.8% |
| Audit costs: External | 40 315 | 35 479 | 37 535 | 46 072 | 4.5% | 2.2% | 41 417 | 43 184 | 45 054 | -0.7% | 2.1% |
| Computer services | 27 430 | 12 556 | 44 056 | 15 722 | -16.9% | 1.4% | 17 854 | 18 789 | 19 435 | 7.3% | 0.8% |
| Operating leases | 715 548 | 686 363 | 805 022 | 606 167 | -5.4% | 38.1% | 858 972 | 907 131 | 957 134 | 16.4% | 39.0% |
| Property payments | 287 132 | 302 457 | 269 370 | 324 707 | 4.2% | 16.0% | 441 887 | 466 632 | 492 297 | 14.9% | 20.2% |
| Travel and subsistence | 110 450 | 99 063 | 91 404 | 73 662 | -12.6% | 5.1% | 77 612 | 86 078 | 91 048 | 7.3% | 3.8% |
| Transfers and subsidies¹ | 2 261 | 21 497 | 17 167 | 17 630 | 98.3% | 0.8% | 16 824 | 17 771 | 18 647 | 1.9% | 0.8% |
| Provinces and municipalities | 29 | 29 | 32 | 48 | 18.3% | - | 50 | 52 | 54 | 4.0% | - |
| Departmental agencies and accounts | - | 19 988 | 14 512 | 15 558 | - | 0.7% | 16 460 | 17 381 | 18 336 | 5.6% | 0.8% |
| Households | 2 232 | 1 480 | 2 623 | 2 024 | -3.2% | 0.1% | 314 | 338 | 257 | -49.7% | - |
| Payments for capital assets | 15 184 | 6 494 | 8 458 | 14 823 | -0.8% | 0.6% | 11 808 | 12 519 | 13 017 | -4.2% | 0.6% |
| Machinery and equipment | 15 066 | 6 476 | 8 458 | 14 823 | -0.5% | 0.6% | 11 808 | 12 519 | 13 017 | -4.2% | 0.6% |
| Software and other intangible assets | 118 | 18 | - | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 17 200 | 505 | 840 | 144 | -79.7% | 0.3% | - | - | - | -100.0% | - |
| Total | 1 827 387 | 1 812 694 | 1 952 753 | 1 786 853 | -0.7% | 100.0% | 2 117 741 | 2 247 247 | 2 382 895 | 10.1% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 12.9% | 12.1% | 12.2% | 10.6% | - | - | 12.4% | 12.4% | 12.3% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 2 232 | 1 480 | 2 501 | 2 024 | -3.2% | 0.1% | 314 | 338 | 257 | -49.7% | - |
| Employee social benefits | 2 232 | 1 480 | 2 501 | 2 024 | -3.2% | 0.1% | 314 | 338 | 257 | -49.7% | - |
| Households | | | | | | | | | | | |
| Other transfers to households | | | 122 | - | - | - | - | - | - | - | - |
| Current | - | - | 122 | - | - | - | - | - | - | - | - |
| Claims against the state | - | - | 122 | - | - | - | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | - | 19 988 | 14 512 | 15 558 | - | 0.7% | 16 460 | 17 381 | 18 336 | 5.6% | 0.8% |
| Safety and Security Sector | - | 19 988 | 14 494 | 15 538 | - | 0.7% | 16 440 | 17 361 | 18 316 | 5.6% | 0.8% |
| Education and Training Authority | - | - | 18 | 20 | - | - | 20 | 20 | 20 | - | - |
| Communication | - | - | 18 | 20 | - | - | 20 | 20 | 20 | - | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 29 | 29 | 32 | 48 | 18.3% | - | 50 | 52 | 54 | 4.0% | - |
| Vehicle licences | 29 | 29 | 32 | 48 | 18.3% | - | 50 | 52 | 54 | 4.0% | - |

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

Personnel information

Table 21.10 Administration personnel numbers and cost by salary level¹

| Administration | Number of posts estimated for 31 March 2018 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | |
|----------------|---|---|--|-------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|--------|---------|-----------|-------------------------|--------------------------------|-----|-------|--------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average Salary level/Total (%) | | | |
| | | | 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 | | | | | |
| Salary level | 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% | 100.0% |
| 1-6 | 395 | - | 370 | 81.3 | 0.2 | 395 | 82.6 | 0.2 | 307 | 70.3 | 0.2 | 301 | 74.6 | 0.2 | 292 | 78.3 | 0.3 | -9.6% | 19.9% |
| 7-10 | 508 | - | 554 | 225.0 | 0.4 | 508 | 218.1 | 0.4 | 398 | 186.6 | 0.5 | 398 | 201.5 | 0.5 | 398 | 217.7 | 0.5 | -7.8% | 26.2% |
| 11-12 | 166 | - | 161 | 115.2 | 0.7 | 166 | 130.0 | 0.8 | 166 | 140.3 | 0.8 | 166 | 151.5 | 0.9 | 166 | 163.6 | 1.0 | - | 10.2% |
| 13-16 | 108 | - | 94 | 110.4 | 1.2 | 108 | 135.4 | 1.3 | 108 | 144.9 | 1.3 | 108 | 154.8 | 1.4 | 108 | 165.7 | 1.5 | - | 6.6% |
| Other | 237 | 32 | 237 | 0.8 | 0.0 | 237 | 0.9 | 0.0 | 436 | 1.7 | 0.0 | 703 | 3.0 | 0.0 | 1 035 | 4.7 | 0.0 | 63.5% | 37.1% |

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

2. Rand million.

Programme 2: Court Services

Programme purpose

Facilitate the resolution of criminal and civil cases, and family law disputes, by providing accessible, efficient and quality administrative support to the 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 21.11 Court Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 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 thousand | | | | | | | | | | | |
| Lower Courts | 3 799 228 | 4 143 156 | 4 399 994 | 4 611 358 | 6.7% | 71.3% | 4 677 681 | 5 018 381 | 5 365 173 | 5.2% | 72.1% |
| Family Advocate | 177 891 | 198 658 | 209 821 | 224 234 | 8.0% | 3.4% | 234 271 | 251 572 | 269 908 | 6.4% | 3.6% |
| Magistrate's Commission | 11 370 | 13 934 | 12 444 | 17 770 | 16.0% | 0.2% | 18 654 | 19 970 | 21 361 | 6.3% | 0.3% |
| Facilities Management | 760 664 | 812 403 | 1 100 978 | 1 157 106 | 15.0% | 16.1% | 891 796 | 932 622 | 983 925 | -5.3% | 14.5% |
| Administration of Lower Courts | 486 147 | 499 103 | 549 367 | 594 130 | 6.9% | 9.0% | 621 270 | 662 988 | 710 411 | 6.1% | 9.5% |
| Total | 5 235 300 | 5 667 254 | 6 272 604 | 6 604 598 | 8.1% | 100.0% | 6 443 672 | 6 885 533 | 7 350 778 | 3.6% | 100.0% |
| Change to 2017 Budget estimate | | | | 327 770 | | | (192 055) | (191 332) | (201 576) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 4 380 626 | 4 791 021 | 5 105 586 | 5 381 450 | 7.1% | 82.7% | 5 492 050 | 5 889 420 | 6 302 575 | 5.4% | 84.5% |
| Compensation of employees | 3 097 886 | 3 381 992 | 3 667 257 | 3 878 819 | 7.8% | 59.0% | 4 019 418 | 4 324 787 | 4 648 681 | 6.2% | 61.8% |
| Goods and services ¹ | 1 282 740 | 1 409 029 | 1 438 329 | 1 502 631 | 5.4% | 23.7% | 1 472 632 | 1 564 633 | 1 653 894 | 3.2% | 22.7% |
| of which: | | | | | | | | | | | |
| Communication | 97 040 | 100 260 | 100 992 | 104 768 | 2.6% | 1.7% | 87 860 | 91 731 | 97 831 | -2.3% | 1.4% |
| Agency and support/outsourced services | 152 327 | 180 126 | 162 920 | 102 365 | -12.4% | 2.5% | 103 334 | 108 888 | 167 042 | 17.7% | 1.8% |
| Consumables: Stationery, printing and office supplies | 173 938 | 196 626 | 138 173 | 115 825 | -12.7% | 2.6% | 143 451 | 157 161 | 164 301 | 12.4% | 2.1% |
| Property payments | 418 788 | 468 677 | 477 787 | 557 618 | 10.0% | 8.1% | 572 175 | 598 443 | 676 531 | 6.7% | 8.8% |
| Travel and subsistence | 186 285 | 189 660 | 188 256 | 181 335 | -0.9% | 3.1% | 196 374 | 212 856 | 218 093 | 6.3% | 3.0% |
| Operating payments | 76 619 | 83 085 | 75 473 | 151 343 | 25.5% | 1.6% | 124 378 | 130 109 | 108 977 | -10.4% | 1.9% |
| Transfers and subsidies ¹ | 31 851 | 21 812 | 24 557 | 27 457 | -4.8% | 0.4% | 27 289 | 28 992 | 30 589 | 3.7% | 0.4% |
| Provinces and municipalities | 494 | 503 | 578 | 573 | 5.1% | - | 571 | 670 | 643 | 3.9% | - |
| Departmental agencies and accounts | 26 | 15 | 101 | 52 | 26.0% | - | 23 | 26 | 27 | -19.6% | - |
| Households | 31 331 | 21 294 | 23 878 | 26 832 | -5.0% | 0.4% | 26 695 | 28 296 | 29 919 | 3.7% | 0.4% |
| Payments for capital assets | 813 503 | 835 034 | 1 136 301 | 1 195 631 | 13.7% | 16.7% | 924 333 | 967 121 | 1 017 614 | -5.2% | 15.0% |
| Buildings and other fixed structures | 712 311 | 739 502 | 1 023 045 | 1 078 557 | 14.8% | 14.9% | 820 331 | 855 637 | 902 696 | -5.8% | 13.4% |
| Machinery and equipment | 101 157 | 95 462 | 113 081 | 117 074 | 5.0% | 1.8% | 104 002 | 111 484 | 114 918 | -0.6% | 1.6% |
| Software and other intangible assets | 35 | 70 | 175 | - | -100.0% | - | - | - | - | - | - |
| Payments for financial assets | 9 320 | 19 387 | 6 160 | 60 | -81.4% | 0.1% | - | - | - | -100.0% | - |
| Total | 5 235 300 | 5 667 254 | 6 272 604 | 6 604 598 | 8.1% | 100.0% | 6 443 672 | 6 885 533 | 7 350 778 | 3.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 36.8% | 37.9% | 39.1% | 39.3% | - | - | 37.8% | 37.9% | 37.9% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 31 143 | 21 287 | 23 856 | 25 749 | -6.1% | 0.4% | 25 024 | 26 524 | 28 050 | 2.9% | 0.4% |
| Employee social benefits | 31 143 | 21 287 | 23 856 | 25 749 | -6.1% | 0.4% | 25 024 | 26 524 | 28 050 | 2.9% | 0.4% |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 188 | 7 | 22 | 1 083 | 79.3% | - | 1 671 | 1 772 | 1 869 | 19.9% | - |
| Claims against the state | 188 | 7 | 22 | 1 083 | 79.3% | - | 1 671 | 1 772 | 1 869 | 19.9% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 26 | 15 | 101 | 52 | 26.0% | - | 23 | 26 | 27 | -19.6% | - |
| Communication | 26 | 15 | 101 | 52 | 26.0% | - | 23 | 26 | 27 | -19.6% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 494 | 503 | 578 | 573 | 5.1% | - | 571 | 670 | 643 | 3.9% | - |
| Vehicle licences | 494 | 503 | 578 | 573 | 5.1% | - | 571 | 670 | 643 | 3.9% | - |

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

Personnel information

Table 21.12 Court Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2018 | | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | Number | | | | |
|---|---|-----|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|-------------------------|---------------------------------|-------------------|---------|-----------|
| Number of funded posts | Number of posts additional to the establishment | | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | |
| | | | 2016/17 | | 2017/18 | | 2018/19 | | 2019/20 | | 2020/21 | | | | 2017/18 - 2020/21 | | |
| Court Services | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost |
| Salary level | 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 – 6 | 10 897 | – | 11 439 | 2 102.8 | 0.2 | 10 897 | 2 147.1 | 0.2 | 10 700 | 2 264.0 | 0.2 | 10 698 | 2 444.3 | 0.2 | 10 692 | 2 637.0 | 0.2 |
| 7 – 10 | 2 644 | – | 2 738 | 1 129.8 | 0.4 | 2 644 | 1 177.1 | 0.4 | 2 444 | 1 180.0 | 0.5 | 2 426 | 1 263.8 | 0.5 | 2 414 | 1 357.8 | 0.6 |
| 11 – 12 | 392 | – | 332 | 347.7 | 1.0 | 392 | 449.5 | 1.1 | 377 | 466.5 | 1.2 | 374 | 500.1 | 1.3 | 372 | 537.2 | 1.4 |
| 13 – 16 | 63 | – | 56 | 87.0 | 1.6 | 63 | 105.1 | 1.7 | 61 | 109.0 | 1.8 | 61 | 116.7 | 1.9 | 57 | 116.6 | 2.0 |
| Other | – | 235 | – | – | – | – | – | – | – | – | – | – | – | – | – | – | – |

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

Programme 3: State Legal Services

Programme purpose

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

Objectives

- Improve 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 21.13 State Legal Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 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 (%) 2020/21 |
|---|-----------------|------------------|------------------|-----------------------------------|--|---|----------------------------------|------------------|------------------|--|---|
| | 2014/15 | 2015/16 | 2016/17 | | | | 2018/19 | 2019/20 | 2020/21 | | |
| R thousand | | | | | | | | | | | |
| State Law Advisors | 56 434 | 58 970 | 61 691 | 71 910 | 8.4% | 5.8% | 74 884 | 80 544 | 86 507 | 6.4% | 6.0% |
| Litigation and Legal Services | 346 878 | 395 044 | 447 408 | 474 836 | 11.0% | 38.8% | 476 373 | 511 275 | 547 620 | 4.9% | 38.2% |
| Legislative Development and Law Reform | 51 179 | 55 895 | 61 221 | 89 499 | 20.5% | 6.0% | 90 736 | 96 926 | 103 507 | 5.0% | 7.2% |
| Master of the High Court | 401 274 | 436 650 | 477 313 | 504 124 | 7.9% | 42.4% | 519 198 | 558 463 | 599 901 | 6.0% | 41.4% |
| Constitutional Development | 72 001 | 62 086 | 73 601 | 91 907 | 8.5% | 7.0% | 90 337 | 96 610 | 103 027 | 3.9% | 7.2% |
| Total | 927 766 | 1 008 645 | 1 121 234 | 1 232 276 | 9.9% | 100.0% | 1 251 528 | 1 343 818 | 1 440 562 | 5.3% | 100.0% |
| Change to 2017 Budget estimate | | | | 11 058 | | | (34 184) | (35 325) | (37 491) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 871 331 | 974 386 | 1 076 360 | 1 194 296 | 11.1% | 96.0% | 1 212 941 | 1 303 194 | 1 398 118 | 5.4% | 97.0% |
| Compensation of employees | 754 154 | 836 311 | 928 229 | 1 046 829 | 11.6% | 83.1% | 1 080 550 | 1 162 518 | 1 249 515 | 6.1% | 86.2% |
| Goods and services ¹ | 117 177 | 138 075 | 148 131 | 147 467 | 8.0% | 12.8% | 132 391 | 140 676 | 148 603 | 0.3% | 10.8% |
| of which: | | | | | | | | | | | |
| Minor assets | 4 281 | 6 926 | 5 070 | 6 855 | 17.0% | 0.5% | 6 394 | 6 605 | 7 085 | 1.1% | 0.5% |
| Communication | 13 475 | 13 939 | 14 075 | 15 414 | 4.6% | 1.3% | 13 991 | 14 529 | 15 375 | -0.1% | 1.1% |
| Legal services | 39 523 | 45 105 | 51 297 | 39 666 | 0.1% | 4.1% | 43 464 | 45 608 | 44 062 | 3.6% | 3.3% |
| Consumables: Stationery, printing and office supplies | 13 134 | 12 969 | 14 105 | 19 131 | 13.4% | 1.4% | 16 105 | 16 655 | 17 697 | -2.6% | 1.3% |
| Travel and subsistence | 26 624 | 41 022 | 33 387 | 29 276 | 3.2% | 3.0% | 26 805 | 28 953 | 35 343 | 6.5% | 2.3% |
| Operating payments | 6 130 | 7 832 | 7 818 | 11 714 | 24.1% | 0.8% | 8 428 | 8 936 | 8 612 | -9.7% | 0.7% |

Table 21.13 State Legal 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 (%) | Average Expenditure/ Total (%) |
|--|-----------------|------------------|------------------|------------------------|-------------------------|---------------|----------------------------------|------------------|------------------|-------------------------|--------------------------------|
| | 2014/15 | 2015/16 | 2016/17 | | 2014/15 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | |
| R thousand | 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 |
| Transfers and subsidies¹ | 36 065 | 23 556 | 27 842 | 21 061 | -16.4% | 2.5% | 22 105 | 23 161 | 24 255 | 4.8% | 1.7% |
| Provinces and municipalities | 16 | 17 | 24 | 30 | 23.3% | – | 40 | 42 | 44 | 13.6% | – |
| Departmental agencies and accounts | 1 | 1 | 3 | 3 | 44.2% | – | 6 | 6 | 6 | 26.0% | – |
| Foreign governments and international organisations | 23 930 | 15 833 | 13 484 | 16 000 | -12.6% | 1.6% | 16 928 | 17 876 | 18 859 | 5.6% | 1.3% |
| Households | 12 118 | 7 705 | 14 331 | 5 028 | -25.4% | 0.9% | 5 131 | 5 237 | 5 346 | 2.1% | 0.4% |
| Payments for capital assets | 8 713 | 10 674 | 15 672 | 16 918 | 24.8% | 1.2% | 16 482 | 17 463 | 18 189 | 2.4% | 1.3% |
| Machinery and equipment | 8 713 | 10 674 | 15 662 | 16 918 | 24.8% | 1.2% | 16 482 | 17 463 | 18 189 | 2.4% | 1.3% |
| Software and other intangible assets | – | – | 10 | – | – | – | – | – | – | – | – |
| Payments for financial assets | 11 657 | 29 | 1 360 | 1 | -95.6% | 0.3% | – | – | – | -100.0% | – |
| Total | 927 766 | 1 008 645 | 1 121 234 | 1 232 276 | 9.9% | 100.0% | 1 251 528 | 1 343 818 | 1 440 562 | 5.3% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.5% | 6.7% | 7.0% | 7.3% | – | – | 7.3% | 7.4% | 7.4% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| | 7 008 | 3 124 | 4 711 | 3 228 | -22.8% | 0.4% | 2 631 | 2 737 | 2 846 | -4.1% | 0.2% |
| Employee social benefits | 7 008 | 3 124 | 4 711 | 3 228 | -22.8% | 0.4% | 2 631 | 2 737 | 2 846 | -4.1% | 0.2% |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| | 5 110 | 4 581 | 9 620 | 1 800 | -29.4% | 0.5% | 2 500 | 2 500 | 2 500 | 11.6% | 0.2% |
| Employee social benefits | 1 062 | – | – | – | -100.0% | – | – | – | – | – | – |
| Claims against the state | 4 048 | 4 581 | 9 620 | 1 800 | -23.7% | 0.5% | 2 500 | 2 500 | 2 500 | 11.6% | 0.2% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| | 1 | 1 | 3 | 3 | 44.2% | – | 6 | 6 | 6 | 26.0% | – |
| Communication | 1 | 1 | 3 | 3 | 44.2% | – | 6 | 6 | 6 | 26.0% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| | 16 | 17 | 24 | 30 | 23.3% | – | 40 | 42 | 44 | 13.6% | – |
| Vehicle licences | 16 | 17 | 24 | 30 | 23.3% | – | 40 | 42 | 44 | 13.6% | – |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | | | | | | | | | | | |
| | 23 930 | 15 833 | 13 484 | 16 000 | -12.6% | 1.6% | 16 928 | 17 876 | 18 859 | 5.6% | 1.3% |
| International Criminal Court | 22 757 | 14 544 | 12 161 | 14 540 | -13.9% | 1.5% | 15 385 | 16 247 | 17 140 | 5.6% | 1.2% |
| Hague Conference on Private International Law | 842 | 982 | 985 | 1 095 | 9.2% | 0.1% | 1 157 | 1 222 | 1 289 | 5.6% | 0.1% |
| International Institute for the Unification of Private Law | 331 | 307 | 338 | 365 | 3.3% | – | 386 | 407 | 430 | 5.6% | – |

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

Personnel information

Table 21.14 State Legal Services personnel numbers and cost by salary level¹

| Number of posts estimated for 31 March 2018 | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | | | |
|---|--|---|--------------|--------------|------------|------------------|----------------|------------|----------------------------------|----------------|------------|--------------|----------------|------------|-------------------------|--------------------------------|------------|--------------|---------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average Salary level/Total (%) | | | |
| | | | 2016/17 | Unit | Cost | 2017/18 | Unit | Cost | 2018/19 | Unit | Cost | 2019/20 | Unit | Cost | | | 2020/21 | Unit | Cost |
| State Legal Services | | | 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% | 100.0% |
| Salary level | 2 138 | 4 | | | | | | | | | | | | | | | | | |
| 1 – 6 | 967 | – | 972 | 277.8 | 0.3 | 967 | 297.9 | 0.3 | 897 | 295.7 | 0.3 | 892 | 318.3 | 0.4 | 881 | 337.0 | 0.4 | -3.1% | 44.4% |
| 7 – 10 | 703 | – | 734 | 344.5 | 0.5 | 703 | 359.4 | 0.5 | 660 | 365.2 | 0.6 | 660 | 394.4 | 0.6 | 661 | 426.5 | 0.6 | -2.0% | 32.8% |
| 11 – 12 | 422 | – | 382 | 276.1 | 0.7 | 422 | 331.8 | 0.8 | 422 | 358.0 | 0.8 | 419 | 383.9 | 0.9 | 420 | 415.5 | 1.0 | -0.2% | 20.6% |
| 13 – 16 | 36 | – | 21 | 29.8 | 1.4 | 36 | 57.6 | 1.6 | 36 | 61.6 | 1.7 | 36 | 65.9 | 1.8 | 36 | 70.5 | 2.0 | – | 1.8% |
| Other | 10 | 4 | 10 | 0.0 | 0.0 | 10 | 0.0 | 0.0 | 10 | 0.0 | 0.0 | 10 | 0.0 | 0.0 | 10 | 0.0 | 0.0 | – | 0.5% |

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

2. Rand million.

Programme 4: National Prosecuting Authority

Programme purpose

Provide a coordinated prosecuting service that ensures that justice is delivered to the victims of crime through general and specialised prosecutions. 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 21.15 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 | 2018/19 | 2019/20 | | |
| R thousand | | | | | 2014/15 - 2017/18 | | | | | 2017/18 - 2020/21 | |
| National Prosecutions Service | 2 413 635 | 2 625 482 | 2 776 285 | 2 913 510 | 6.5% | 77.4% | 2 960 676 | 3 186 608 | 3 422 669 | 5.5% | 80.7% |
| Asset Forfeiture Unit | 133 568 | 133 138 | 133 011 | 131 909 | -0.4% | 3.8% | 130 933 | 140 992 | 151 252 | 4.7% | 3.6% |
| Office for Witness Protection | 160 737 | 183 689 | 183 521 | 181 683 | 4.2% | 5.1% | 152 329 | 164 445 | 175 329 | -1.2% | 4.4% |
| Support Services | 546 183 | 432 037 | 461 759 | 457 209 | -5.8% | 13.7% | 404 911 | 437 092 | 465 675 | 0.6% | 11.4% |
| Total | 3 254 123 | 3 374 346 | 3 554 576 | 3 684 311 | 4.2% | 100.0% | 3 648 849 | 3 929 137 | 4 214 925 | 4.6% | 100.0% |
| Change to 2017 | | | | | | | (188 000) | (187 160) | (197 261) | | |
| Budget estimate | | | | | | | | | | | |

Table 21.15 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification

| Economic classification | 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 thousand | 3 175 401 | 3 298 909 | 3 502 654 | 3 638 694 | 4.6% | 98.2% | 3 600 548 | 3 877 315 | 4 159 428 | 4.6% | 98.7% |
| Current payments | 3 175 401 | 3 298 909 | 3 502 654 | 3 638 694 | 4.6% | 98.2% | 3 600 548 | 3 877 315 | 4 159 428 | 4.6% | 98.7% |
| Compensation of employees | 2 623 064 | 2 835 967 | 3 039 993 | 3 168 219 | 6.5% | 84.1% | 3 240 126 | 3 486 309 | 3 747 725 | 5.8% | 88.1% |
| Goods and services ¹ | 552 337 | 462 942 | 462 661 | 470 475 | -5.2% | 14.1% | 360 422 | 391 006 | 411 703 | -4.4% | 10.6% |
| <i>of which:</i> | | | | | | | | | | | |
| Communication | 16 053 | 16 814 | 14 534 | 18 875 | 5.5% | 0.5% | 15 033 | 16 504 | 17 989 | -1.6% | 0.4% |
| Computer services | 88 156 | 38 563 | 74 360 | 74 352 | -5.5% | 2.0% | 49 867 | 53 680 | 58 185 | -7.8% | 1.5% |
| Consumables: Stationery, printing and office supplies | 35 869 | 15 448 | 20 069 | 26 513 | -9.6% | 0.7% | 28 736 | 30 743 | 32 984 | 7.6% | 0.8% |
| Property payments | 96 733 | 77 598 | 63 683 | 86 710 | -3.6% | 2.3% | 71 133 | 77 160 | 83 291 | -1.3% | 2.1% |
| Travel and subsistence | 73 539 | 82 539 | 69 433 | 65 693 | -3.7% | 2.1% | 53 521 | 58 607 | 63 644 | -1.1% | 1.6% |
| Operating payments | 58 589 | 71 266 | 87 356 | 73 980 | 8.1% | 2.1% | 51 534 | 55 961 | 60 516 | -6.5% | 1.6% |
| Transfers and subsidies¹ | 16 295 | 36 810 | 18 828 | 16 935 | 1.3% | 0.6% | 17 918 | 18 922 | 19 963 | 5.6% | 0.5% |
| Departmental agencies and accounts | 7 928 | 7 190 | 8 611 | 8 993 | 4.3% | 0.2% | 9 515 | 10 048 | 10 601 | 5.6% | 0.3% |
| Households | 8 367 | 29 620 | 10 217 | 7 942 | -1.7% | 0.4% | 8 403 | 8 874 | 9 362 | 5.6% | 0.2% |
| Payments for capital assets | 61 538 | 38 331 | 31 862 | 28 648 | -22.5% | 1.2% | 30 383 | 32 900 | 35 534 | 7.4% | 0.8% |
| Buildings and other fixed structures | 10 551 | - | - | - | -100.0% | 0.1% | - | - | - | - | - |
| Machinery and equipment | 50 987 | 38 331 | 31 862 | 28 648 | -17.5% | 1.1% | 30 383 | 32 900 | 35 534 | 7.4% | 0.8% |
| Payments for financial assets | 889 | 296 | 1 232 | 34 | -66.3% | - | - | - | - | -100.0% | - |
| Total | 3 254 123 | 3 374 346 | 3 554 576 | 3 684 311 | 4.2% | 100.0% | 3 648 849 | 3 929 137 | 4 214 925 | 4.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 22.9% | 22.5% | 22.2% | 21.9% | - | - | 21.4% | 21.6% | 21.8% | - | - |

Details of transfers and subsidies

| | | | | | | | | | | | |
|--|--------------|---------------|---------------|--------------|--------------|-------------|--------------|---------------|---------------|-------------|-------------|
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 8 367 | 8 727 | 10 104 | 7 942 | -1.7% | 0.3% | 8 403 | 8 874 | 9 362 | 5.6% | 0.2% |
| Employee social benefits | 8 367 | 8 727 | 10 104 | 7 942 | -1.7% | 0.3% | 8 403 | 8 874 | 9 362 | 5.6% | 0.2% |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | - | 20 893 | 113 | - | - | 0.2% | - | - | - | - | - |
| Claims against the state | - | 20 893 | 113 | - | - | 0.2% | - | - | - | - | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 7 928 | 7 190 | 8 611 | 8 993 | 4.3% | 0.2% | 9 515 | 10 048 | 10 601 | 5.6% | 0.3% |
| Safety and Security Sector | 7 928 | 7 188 | 8 595 | 8 993 | 4.3% | 0.2% | 9 515 | 10 048 | 10 601 | 5.6% | 0.3% |
| Education and Training Authority | - | 2 | 16 | - | - | - | - | - | - | - | - |
| Communication | - | - | - | - | - | - | - | - | - | - | - |

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

Personnel information**Table 21.16 National Prosecuting Authority personnel numbers and cost by salary level¹**

| National Prosecuting Authority | Number of posts estimated for 31 March 2018 | | Number and cost ² of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | |
|---------------------------------------|---|---|--|----------------|------------|------------------|----------------|-------------------|----------------------------------|----------------|------------|--------------|----------------|------------|-------------------------|---------------------------------|------------|
| | Number of funded posts | Number of posts additional to the establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | 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 | Unit cost |
| National Prosecuting Authority | 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 |
| Salary level | | | | | | | | | | | | | | | | | |
| 1 - 6 | 477 | 46 | 508 | 115.5 | 0.2 | 477 | 118.2 | 0.2 | 461 | 123.4 | 0.3 | 458 | 132.4 | 0.3 | 456 | 142.6 | 0.3 |
| 7 - 10 | 2 338 | 51 | 2 398 | 1 091.1 | 0.5 | 2 338 | 1 155.7 | 0.5 | 2 238 | 1 194.0 | 0.5 | 2 233 | 1 286.9 | 0.6 | 2 231 | 1 388.2 | 0.6 |
| 11 - 12 | 1 653 | 7 | 1 722 | 1 586.8 | 0.9 | 1 653 | 1 657.6 | 1.0 | 1 567 | 1 695.6 | 1.1 | 1 561 | 1 824.0 | 1.2 | 1 551 | 1 956.8 | 1.3 |
| 13 - 16 | 192 | - | 212 | 244.5 | 1.2 | 192 | 234.5 | 1.2 | 172 | 224.6 | 1.3 | 172 | 240.4 | 1.4 | 172 | 257.4 | 1.5 |
| Other | 1 | - | 1 | 2.1 | 2.1 | 1 | 2.3 | 2.3 | 1 | 2.5 | 2.5 | 1 | 2.6 | 2.6 | 1 | 2.7 | 2.7 |
| | | | | | | | | | | | | | | | | | |

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

2. Rand million.

Programme 5: Auxiliary and Associated Services

Programme purpose

Provide a variety of auxiliary services associated with the department's purpose. Fund the interdepartmental justice modernisation programme, the President's Fund, 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 21.17 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | 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 thousand | | | | | | | | | | | |
| Legal Aid South Africa | 1 504 708 | 1 522 986 | 1 577 171 | 1 754 394 | 5.3% | 50.1% | 1 764 342 | 1 863 158 | 1 966 043 | 3.9% | 49.6% |
| Special Investigating Unit | 296 813 | 304 458 | 316 732 | 346 177 | 5.3% | 10.0% | 357 099 | 370 998 | 391 402 | 4.2% | 9.9% |
| Public Protector of South Africa | 217 584 | 245 397 | 264 108 | 301 093 | 11.4% | 8.1% | 310 581 | 322 670 | 340 416 | 4.2% | 8.6% |
| South African Human Rights Commission | 130 136 | 146 411 | 153 487 | 173 360 | 10.0% | 4.8% | 178 830 | 188 844 | 199 231 | 4.7% | 5.0% |
| Justice Modernisation | 824 152 | 889 589 | 826 357 | 903 725 | 3.1% | 27.1% | 976 783 | 1 031 314 | 1 087 871 | 6.4% | 27.0% |
| President's Fund | – | – | – | 1 | – | – | 1 | 1 | 1 | – | – |
| Total | 2 973 393 | 3 108 841 | 3 137 855 | 3 478 750 | 5.4% | 100.0% | 3 587 636 | 3 776 985 | 3 984 964 | 4.6% | 100.0% |
| Change to 2017 Budget estimate | | | | 3 600 | | | (110 512) | (128 259) | (135 068) | | |

Table 21.17 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

| Economic classification | 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 thousand | | | | | 2014/15 - | 2017/18 | | | | 2017/18 - | 2020/21 |
| Current payments | 656 575 | 716 691 | 647 693 | 657 937 | 0.1% | 21.1% | 791 458 | 835 952 | 881 764 | 10.3% | 21.4% |
| Goods and services ¹ | 656 575 | 716 691 | 647 693 | 657 937 | 0.1% | 21.1% | 791 458 | 835 952 | 881 764 | 10.3% | 21.4% |
| of which: | | | | | | | | | | | |
| Minor assets | 3 770 | 664 | 2 368 | 2 139 | -17.2% | 0.1% | 2 198 | 6 300 | 6 647 | 45.9% | 0.1% |
| Computer services | 619 304 | 672 833 | 611 171 | 535 685 | -4.7% | 19.2% | 675 223 | 704 074 | 742 633 | 11.5% | 17.9% |
| Contractors | 894 | 21 | 266 | 361 | -26.1% | - | 382 | 400 | 422 | 5.3% | - |
| Agency and support/outsource services | 28 264 | 36 891 | 8 993 | 109 128 | 56.9% | 1.4% | 110 329 | 121 668 | 128 360 | 5.6% | 3.2% |
| Consumables: Stationery, printing and office supplies | 237 | 5 013 | 8 868 | 2 179 | 109.5% | 0.1% | 2 200 | 2 329 | 2 457 | 4.1% | 0.1% |
| Training and development | 530 | 16 | 62 | 739 | 11.7% | - | 782 | 826 | 871 | 5.6% | - |
| Transfers and subsidies¹ | 2 149 241 | 2 219 252 | 2 311 498 | 2 575 025 | 6.2% | 72.9% | 2 610 853 | 2 745 671 | 2 897 093 | 4.0% | 73.0% |
| Departmental agencies and accounts | 2 149 241 | 2 219 252 | 2 311 498 | 2 575 025 | 6.2% | 72.9% | 2 610 853 | 2 745 671 | 2 897 093 | 4.0% | 73.0% |
| Payments for capital assets | 167 577 | 172 898 | 178 664 | 245 788 | 13.6% | 6.0% | 185 325 | 195 362 | 206 107 | -5.7% | 5.6% |
| Machinery and equipment | 152 813 | 132 514 | 178 664 | 245 788 | 17.2% | 5.6% | 185 325 | 195 362 | 206 107 | -5.7% | 5.6% |
| Software and other intangible assets | 14 764 | 40 384 | - | - | -100.0% | 0.4% | - | - | - | - | - |
| Total | 2 973 393 | 3 108 841 | 3 137 855 | 3 478 750 | 5.4% | 100.0% | 3 587 636 | 3 776 985 | 3 984 964 | 4.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 20.9% | 20.8% | 19.6% | 20.7% | - | - | 21.0% | 20.8% | 20.6% | - | - |
| Details of transfers and subsidies | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 2 149 241 | 2 219 252 | 2 311 498 | 2 575 025 | 6.2% | 72.9% | 2 610 853 | 2 745 671 | 2 897 093 | 4.0% | 73.0% |
| Legal Aid South Africa | 1 504 708 | 1 522 986 | 1 577 171 | 1 754 394 | 5.3% | 50.1% | 1 764 342 | 1 863 158 | 1 966 043 | 3.9% | 49.6% |
| Special Investigating Unit | 296 813 | 304 458 | 316 732 | 346 177 | 5.3% | 10.0% | 357 099 | 370 998 | 391 402 | 4.2% | 9.9% |
| Public Protector of South Africa | 217 584 | 245 397 | 264 108 | 301 093 | 11.4% | 8.1% | 310 581 | 322 670 | 340 416 | 4.2% | 8.6% |
| South African Human Rights Commission | 130 136 | 146 411 | 153 487 | 173 360 | 10.0% | 4.8% | 178 830 | 188 844 | 199 231 | 4.7% | 5.0% |
| President's Fund | - | - | - | 1 | - | - | 1 | 1 | 1 | - | - |

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

Entities¹

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.

¹ This section has been compiled with the latest available information from the entities concerned.

Selected performance indicators**Table 21.18 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome**

| Indicator | Programme/Objective/Activity | MTSF outcome | Past | | | Current | Projections ¹ | | |
|---|---|---|------------------|------------------|------------------|------------------|--------------------------|------------------|------------------|
| | | | 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 ² : | 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 (12%) | 49 879 (14%) | 50 179 (14%) |
| Number of finalised legal matters per year ² : | Legal aid services and special projects | Outcome 3: All people in South Africa are and feel safe | 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 ³ | Legal aid services and special projects | | - ⁴ | - ⁴ | - ⁴ | 85% | 83% | 83% | 83% |
| Percentage annual coverage of legal aid practitioners per regional court ³ | Legal aid services and special projects | | - ⁴ | - ⁴ | - ⁴ | 95% | 93% | 93% | 93% |

1. Projections are determined primarily by available budget, hence the decreases over the MTEF period.

2. 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.

3. 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.

4. 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 21.19 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 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 | | |
| 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% |
| Total | 1 464.7 | 1 598.3 | 1 694.8 | 1 786.9 | 6.9% | 100.0% | 1 797.3 | 1 896.2 | 1 987.5 | 3.6% | 100.0% |

Statement of historical financial performance

Table 21.20 Legal Aid South Africa statements of historical financial performance

| R million | Budget | | Audited outcome | | Budget | | Audited outcome | | Average Outcome/Budget (%) 2014/15 - 2017/18 |
|--------------------------------------|----------------|----------------|-----------------|----------------|----------------|----------------|-----------------|----------------|---|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | | |
| Revenue | | | | | | | | | |
| 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% |
| Total revenue | 1 485.8 | 1 535.9 | 1 542.6 | 1 556.2 | 1 691.4 | 1 606.5 | 1 786.9 | 1 786.9 | 99.7% |
| Expenses | | | | | | | | | |
| 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% |
| Total 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% |
| Surplus/(Deficit) | - | 71.0 | (99.0) | (42.0) | - | (88.0) | - | - | |

Statement of estimates of financial performance

Table 21.21 Legal Aid South Africa statements of estimates of financial performance

| R million | Revised estimate 2017/18 | Average growth rate (%) 2014/15 - 2017/18 | Average Expenditure/Total (%) 2014/15 - 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 | | |
| Revenue | | | | | | | | |
| 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% |
| Total revenue | 1 786.9 | 5.2% | 100.0% | 1 797.3 | 1 896.2 | 1 987.5 | 3.6% | 100.0% |
| Expenses | | | | | | | | |
| 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% |
| Total expenses | 1 786.9 | 6.9% | 100.0% | 1 797.3 | 1 896.2 | 1 987.5 | 3.6% | 100.0% |
| Surplus/(Deficit) | - | | | - | - | - | | |

Personnel information

Table 21.22 Legal Aid South Africa personnel numbers and cost by salary level

| Legal Aid South Africa | Number of posts estimated for 31 March 2018 | | Number and cost ¹ of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | Number | | | | |
|------------------------|---|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|---------|-----------|--------|---------|-----------|--|--------------------------------|-----|------|--------|
| | Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) 2017/18 - 2020/21 | Average Salary level/Total (%) | | | |
| | | | 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 | | | | | |
| 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.

Public Protector of South Africa

Mandate

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

Selected performance indicators

Table 21.23 Public Protector of South Africa performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTSF outcome | Past | | | Current | Projections | | |
|--|------------------------------|---|---------|---------|---------|---------|-------------|---------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Percentage of finalised cases that are 2 years and older at the beginning of each year | Investigations | Outcome 3: All people in South Africa are and feel safe | -1 | -1 | -1 | -1 | 100% | 100% | 100% |
| Number of outreach clinics conducted across the country per year | Stakeholder Management | | 1 795 | 638 | 648 | 756 | 756 | 756 | 756 |

1. No historical data available.

Expenditure analysis

The NDP acknowledges that corruption undermines good governance, and that poor governance can critically undermine development. The plan reiterates that in an effective and democratic state, it is crucial for political leaders and public officials to account to citizens for their actions. As such, over the MTEF period, the Public Protector of South Africa intends to ensure that ordinary people are empowered and are able to hold their leaders to account, and to continue to give appropriate attention to high impact cases.

Over the medium term, the entity plans to conduct 756 outreach clinics per year through the use of mobile offices to engage people in their own languages about the services of the organisation and its potential to make positive changes in the lives of the poor. To ensure an increase in awareness of the entity's constitutional mandate, the entity plans to use the public broadcaster and community radio to communicate in multilingual formats. Expenditure related to the clinics is catered for in the stakeholder management programme, which has a baseline allocation of R14.1 million in 2017/18, increasing at an average annual rate of 5.6 per cent to reach R16.6 million in 2020/21.

The entity is expected to finalise all backlog cases at the beginning of each financial year and to meet its deadlines for investigations. Spending in the investigations programme accounts for an estimated 58.6 per cent (R748.9 million) of the entity's total budget between 2017/18 and 2020/21. Compensation of employees for the entity's 387 personnel is set to continue to be the main driver of spending, accounting for a projected 80.5 per cent (R1 billion) of the entity's total budget between 2017/18 and 2020/21, increasing at an average annual rate of 5.7 per cent.

The organisation is funded primarily through transfers from the department. These transfers are expected to increase at an average annual rate of 4.2 per cent, from R301.1 million in 2017/18 to R340.4 million in 2020/21. The increase is mainly due to additional allocations for increased capacity, legal services and office accommodation.

Programmes/objectives/activities

Table 21.24 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity

| R million | 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 | | |
| Administration | 70.4 | 80.1 | 113.5 | 113.9 | 17.4% | 35.9% | 114.2 | 116.5 | 123.0 | 2.6% | 36.6% |
| Investigations | 133.8 | 153.9 | 174.7 | 173.8 | 9.1% | 61.3% | 182.2 | 191.2 | 201.7 | 5.1% | 58.6% |
| Stakeholder Management | 6.8 | 3.3 | 5.3 | 14.1 | 27.4% | 2.8% | 15.0 | 15.8 | 16.6 | 5.6% | 4.8% |
| Total | 211.1 | 237.3 | 293.5 | 301.8 | 12.7% | 100.0% | 311.4 | 323.5 | 341.3 | 4.2% | 100.0% |

Statement of historical financial performance

Table 21.25 Public Protector of South Africa statements of historical financial performance

| R million | 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 | | | | 2017/18 |
| Revenue | | | | | | | | | | |
| Non-tax revenue | | 0.6 | 1.2 | 0.7 | 9.7 | 0.7 | 10.8 | 0.7 | 0.7 | 832.0% |
| Other non-tax revenue | | 0.6 | 1.2 | 0.7 | 9.7 | 0.7 | 10.8 | 0.7 | 0.7 | 832.0% |
| Transfers received | | 217.6 | 217.6 | 245.4 | 245.4 | 262.6 | 264.1 | 301.1 | 301.1 | 100.1% |
| Total revenue | | 218.2 | 218.8 | 246.1 | 255.1 | 263.3 | 274.9 | 301.8 | 301.8 | 102.1% |
| Expenses | | | | | | | | | | |
| Current expenses | | 184.1 | 211.1 | 246.1 | 237.3 | 263.3 | 293.5 | 301.8 | 301.8 | 104.9% |
| Compensation of employees | | 155.5 | 155.8 | 192.2 | 171.2 | 201.1 | 202.5 | 236.2 | 236.2 | 97.5% |
| Goods and services | | 24.3 | 48.3 | 51.0 | 59.4 | 54.8 | 85.4 | 57.8 | 57.8 | 133.5% |
| Depreciation | | 3.5 | 6.5 | 2.0 | 6.3 | 6.5 | 5.3 | 6.9 | 6.9 | 132.0% |
| Interest, dividends and rent on land | | 0.8 | 0.5 | 0.9 | 0.3 | 0.9 | 0.3 | 1.0 | 1.0 | 59.2% |
| Total expenses | | 184.1 | 211.1 | 246.1 | 237.3 | 263.3 | 293.5 | 301.8 | 301.8 | 104.9% |
| Surplus/(Deficit) | | 34.0 | 8.0 | - | 18.0 | - | (19.0) | - | - | |

Statement of estimates of financial performance

Table 21.26 Public Protector of South Africa statements of estimates of financial performance

| R million | 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 | | |
| Revenue | | | | | | | | |
| Non-tax revenue | 0.7 | -14.7% | 2.1% | 0.8 | 0.8 | 0.9 | 5.6% | 0.3% |
| Other non-tax revenue | 0.7 | -14.7% | 2.1% | 0.8 | 0.8 | 0.9 | 5.6% | 0.3% |
| Transfers received | 301.1 | 11.4% | 97.9% | 310.6 | 322.7 | 340.4 | 4.2% | 99.7% |
| Total revenue | 301.8 | 11.3% | 100.0% | 311.4 | 323.5 | 341.3 | 4.2% | 100.0% |
| Expenses | | | | | | | | |
| Current expenses | 301.8 | 12.7% | 100.0% | 311.4 | 323.5 | 341.3 | 4.2% | 100.0% |
| Compensation of employees | 236.2 | 14.9% | 73.3% | 250.1 | 264.1 | 278.7 | 5.7% | 80.5% |
| Goods and services | 57.8 | 6.2% | 24.0% | 52.9 | 53.3 | 56.2 | -0.9% | 17.3% |
| Depreciation | 6.9 | 1.8% | 2.5% | 7.3 | 5.0 | 5.3 | -8.6% | 1.9% |
| Interest, dividends and rent on land | 1.0 | 20.1% | 0.2% | 1.0 | 1.1 | 1.2 | 6.8% | 0.3% |
| Total expenses | 301.8 | 12.7% | 100.0% | 311.4 | 323.5 | 341.3 | 4.2% | 100.0% |
| Surplus/(Deficit) | - | | | - | - | - | | |

Personnel information**Table 21.27 Public Protector of South Africa personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2018 | | Number and cost ¹ of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | Number | | | | | | | |
|---|---|--|------|-----------|------------------|-------|-----------|----------------------------------|-------|-----------|---------|-------|-----------|-------------------------|---------------------------------|-----------|-------------------|-----------|------|------|--------|-------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | | | | |
| | | 2016/17 | | Unit cost | 2017/18 | | Unit cost | 2018/19 | | Unit cost | 2019/20 | | Unit cost | | | 2020/21 | | Unit cost | | | | |
| Public Protector of South Africa | Salary level | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2017/18 - 2020/21 | | | | | |
| | | 387 | | 387 | 343 | 202.5 | 0.6 | 369 | 236.2 | 0.6 | 387 | 250.1 | 0.6 | 387 | 264.1 | 0.7 | 387 | 278.7 | 0.7 | 5.7% | 100.0% | |
| 1 – 6 | 93 | 93 | 82 | 22.5 | 0.3 | 91 | 29.2 | 0.3 | 93 | 30.0 | 0.3 | 93 | 32.0 | 0.3 | 93 | 34.3 | 0.4 | 93 | 34.3 | 0.4 | 5.4% | 24.2% |
| 7 – 10 | 182 | 182 | 164 | 74.4 | 0.5 | 173 | 83.1 | 0.5 | 182 | 87.0 | 0.5 | 182 | 91.9 | 0.5 | 182 | 96.7 | 0.5 | 182 | 96.7 | 0.5 | 5.2% | 47.0% |
| 11 – 12 | 75 | 75 | 70 | 61.2 | 0.9 | 73 | 69.3 | 0.9 | 75 | 72.2 | 1.0 | 75 | 76.4 | 1.0 | 75 | 80.5 | 1.1 | 75 | 80.5 | 1.1 | 5.1% | 19.5% |
| 13 – 16 | 36 | 36 | 26 | 42.5 | 1.6 | 31 | 52.5 | 1.7 | 36 | 58.8 | 1.6 | 36 | 61.6 | 1.7 | 36 | 64.9 | 1.8 | 36 | 64.9 | 1.8 | 7.3% | 9.1% |
| 17 – 22 | 1 | 1 | 1 | 1.9 | 1.9 | 1 | 2.0 | 2.0 | 1 | 2.1 | 2.1 | 1 | 2.2 | 2.2 | 1 | 2.4 | 2.4 | 1 | 2.4 | 2.4 | 5.0% | 0.3% |

1. Rand million.

South African Human Rights Commission**Mandate**

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

Selected performance indicators**Table 21.28 South African Human Rights Commission performance indicators by programme/objective/activity and related outcome**

| Indicator | Programme/Objective/Activity | MTSF outcome | Past | | | Current | Projections | | |
|--|---------------------------------------|--|---------|---------|---------|---------|-------------|---------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Number of complaints and enquiries finalised per year ¹ | Human rights protection and promotion | Outcome 11: Create a better South Africa, a better Africa and a better world | 7 337 | 8 200 | 8 498 | 8 498 | 8 029 | 8 029 | 8 029 |
| Advocacy and communications report completed per year ² | Human rights protection and promotion | | -3 | -3 | 1 | 1 | 1 | 1 | 1 |

1. This indicator was changed from 2018/19 and has been reworded. It previously measured the percentage of complaints and enquiries finalised per year.

2. The report covers activities that are to be implemented in accordance with the organisation's Advocom strategy and plan, as well as commissioner stakeholder engagements, including section 11 committee engagements, provincial visits, parliamentary and provincial legislature engagements on relevant draft legislation, policy, and other key human rights issues.

3. No historical data available.

Expenditure analysis

The work of the South African Human Rights Commission is aligned with outcome 11 (create a better South Africa, a better Africa and a better world) of government's 2014-2019 medium-term strategic framework, which is characterised by observing and promoting the rule of law and human rights. Similarly, the NDP calls for an equitable and just system of global governance that promotes peace, human rights and respect for the rule of law. In line with this vision, over the MTEF period, the South African Human Rights Commission intends to focus on protecting human rights and increasing advocacy and outreach to marginalised and vulnerable communities.

The commission seeks to contribute to a sustainable human rights culture and enhance outreach initiatives to marginalised and vulnerable communities in South Africa by investigating human rights violations, and providing education and training in the human rights protection and promotion programme. Funds allocated to this programme go mainly towards spending on strengthening the commission's human resources capacity and complaints handling system at the national and provincial levels to reduce the time it takes to respond to complaints and improve the quality of responses. The commission plans to maintain the number of complaints and enquiries finalised at 8 029 and to complete 1 advocacy and communications report each year over the

medium term. The programme is expected to continue being the largest driver of spending, accounting for a projected 54.1 per cent (R402.7 million) of the commission's total budget, increasing at an average annual rate of 4.7 per cent, from R94.8 million in 2017/18 to R108.9 million in 2020/21.

The commission generates the bulk of its revenue through transfers from the department. These transfers are expected to increase at an average rate of 4.7 per cent, from R173.4 million in 2017/18 to R199.2 million in 2020/21.

Programmes/objectives/activities

Table 21.29 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate | 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 | | |
| Administration | 58.6 | 56.0 | 66.4 | 68.6 | 5.4% | 40.5% | 71.9 | 75.2 | 78.5 | 4.6% | 39.5% |
| Human rights protection and promotion | 65.5 | 89.6 | 81.9 | 94.8 | 13.1% | 53.5% | 96.5 | 102.5 | 108.9 | 4.7% | 54.1% |
| Research, monitoring and reporting | 8.4 | 7.5 | 9.8 | 10.9 | 9.1% | 5.9% | 11.4 | 12.1 | 12.9 | 5.5% | 6.4% |
| Total | 132.6 | 153.1 | 158.1 | 174.3 | 9.6% | 100.0% | 179.8 | 189.9 | 200.2 | 4.7% | 100.0% |

Statement of historical financial performance

Table 21.30 South African Human Rights Commission statements of historical financial performance

| Statement of financial performance | | | | | | | | | |
|--|--------------|-----------------|--------------|-----------------|--------------|-----------------|-----------------|------------------|----------------------------|
| R million | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Budget estimate | Revised estimate | Average Outcome/Budget (%) |
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2014/15 - 2017/18 |
| Revenue | | | | | | | | | |
| Non-tax revenue | - | 1.5 | 0.7 | 1.1 | 0.7 | 1.4 | 0.8 | 1.0 | 236.4% |
| Sale of goods and services other than capital assets | - | 0.5 | 0.0 | 0.1 | 0.0 | 0.5 | 0.0 | 0.0 | 2 866.6% |
| <i>of which:</i> | | | | | | | | | |
| <i>Administrative fees</i> | - | 0.5 | 0.0 | 0.1 | 0.0 | 0.5 | 0.0 | 0.0 | 2 866.6% |
| Other non-tax revenue | - | 1.1 | 0.6 | 1.0 | 0.7 | 1.0 | 0.8 | 1.0 | 191.2% |
| Transfers received | 128.1 | 130.1 | 144.3 | 146.4 | 153.5 | 153.5 | 173.4 | 173.4 | 100.7% |
| Total revenue | 128.1 | 131.6 | 145.0 | 147.5 | 154.2 | 154.9 | 174.1 | 174.3 | 101.2% |
| Expenses | | | | | | | | | |
| Current expenses | 128.1 | 132.6 | 144.3 | 153.1 | 154.2 | 158.1 | 174.1 | 174.3 | 102.9% |
| Compensation of employees | 78.5 | 76.9 | 102.1 | 98.4 | 108.7 | 103.2 | 112.6 | 119.8 | 99.1% |
| Goods and services | 30.5 | 39.9 | 25.2 | 38.6 | 27.4 | 30.1 | 37.2 | 30.1 | 115.4% |
| Depreciation | 3.3 | 3.3 | - | 3.8 | - | 4.5 | 4.7 | 4.7 | 202.2% |
| Interest, dividends and rent on land | 15.9 | 12.5 | 17.0 | 12.3 | 18.1 | 20.3 | 19.6 | 19.6 | 91.7% |
| Total expenses | 128.1 | 132.6 | 144.3 | 153.1 | 154.2 | 158.1 | 174.1 | 174.3 | 102.9% |
| Surplus/(Deficit) | - | (1.0) | - | (6.0) | - | (3.0) | - | - | |

Statement of estimates of financial performance

Table 21.31 South African Human Rights Commission statements of estimates of financial performance

| Statement of financial performance | | | | | | | | | |
|--|------------------|-------------------------|-------------------------------|----------------------|--------------|--------------|-------------------------|-------------------------------|--|
| R million | Revised estimate | Average growth rate (%) | Average Expenditure/Total (%) | Medium-term 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 | |
| Revenue | | | | | | | | | |
| Non-tax revenue | 1.0 | -13.5% | 0.8% | 1.0 | 1.0 | 1.0 | 1.5% | 0.5% | |
| Sale of goods and services other than capital assets | 0.0 | -68.6% | 0.2% | 0.0 | 0.0 | 0.0 | 8.7% | 0.0% | |
| <i>of which:</i> | | | | | | | | | |
| <i>Administrative fees</i> | 0.0 | -68.6% | 0.2% | 0.0 | 0.0 | 0.0 | 8.7% | 0.0% | |
| Other non-tax revenue | 1.0 | -3.0% | 0.7% | 1.0 | 1.0 | 1.0 | 1.4% | 0.5% | |
| Transfers received | 173.4 | 10.0% | 99.2% | 178.8 | 188.8 | 199.2 | 4.7% | 99.5% | |
| Total revenue | 174.3 | 9.8% | 100.0% | 179.8 | 189.9 | 200.2 | 4.7% | 100.0% | |
| Expenses | | | | | | | | | |
| Current expenses | 174.3 | 9.6% | 100.0% | 179.8 | 189.9 | 200.2 | 4.7% | 100.0% | |
| Compensation of employees | 119.8 | 15.9% | 64.1% | 130.5 | 138.7 | 147.4 | 7.1% | 72.0% | |
| Goods and services | 30.1 | -8.9% | 22.9% | 21.4 | 21.8 | 21.8 | -10.2% | 12.9% | |
| Depreciation | 4.7 | 13.2% | 2.6% | 3.9 | 4.1 | 4.3 | -3.1% | 2.3% | |
| Interest, dividends and rent on land | 19.6 | 16.1% | 10.4% | 24.0 | 25.3 | 26.7 | 10.9% | 12.8% | |
| Total expenses | 174.3 | 9.6% | 100.0% | 179.8 | 189.9 | 200.2 | 4.7% | 100.0% | |
| Surplus/(Deficit) | - | | | - | - | - | | | |

Personnel information**Table 21.32 South African Human Rights Commission personnel numbers and cost by salary level**

| Number of posts estimated for 31 March 2018 | | Number and cost ¹ of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | | Number | | | |
|---|---|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|---------|------|-----------|-------------------------|---------------------------------|-----------|-----|-----------|-------------------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | |
| | | 2016/17 | | Unit cost | 2017/18 | | Unit cost | 2018/19 | | Unit cost | 2019/20 | | Unit cost | | | 2020/21 | | Unit cost | 2017/18 - 2020/21 |
| South African Human Rights Commission | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 199 | 199 | 236 | 103.2 | 0.4 | 199 | 119.8 | 0.6 | 195 | 130.5 | 0.7 | 195 | 138.7 | 0.7 | 195 | 147.4 | 0.8 | 7.1% | 100.0% |
| 1 – 6 | 22 | 22 | 48 | 4.8 | 0.1 | 22 | 4.3 | 0.2 | 21 | 4.6 | 0.2 | 21 | 4.9 | 0.2 | 21 | 5.2 | 0.2 | 7.3% | 10.8% |
| 7 – 10 | 103 | 103 | 115 | 44.6 | 0.4 | 103 | 47.1 | 0.5 | 107 | 55.7 | 0.5 | 107 | 59.1 | 0.6 | 107 | 62.8 | 0.6 | 10.1% | 54.1% |
| 11 – 12 | 45 | 45 | 43 | 26.8 | 0.6 | 45 | 35.5 | 0.8 | 40 | 36.9 | 0.9 | 40 | 39.2 | 1.0 | 40 | 41.7 | 1.0 | 5.5% | 21.0% |
| 13 – 16 | 29 | 29 | 30 | 27.0 | 0.9 | 29 | 32.9 | 1.1 | 27 | 33.3 | 1.2 | 27 | 35.4 | 1.3 | 27 | 37.6 | 1.4 | 4.6% | 14.0% |

1. Rand million.

Special Investigating Unit**Mandate**

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

Selected performance indicators**Table 21.33 Special Investigating Unit performance indicators by programme/objective/activity and related outcome**

| Indicator | Programme/Objective/Activity | MTSF outcome | Past | | Current | | Projections | | |
|---|------------------------------|---|----------------|----------------|---------|---------|-------------|---------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Value of cash recoveries per year ¹ | Investigations | Outcome 3: All people in South Africa are and feel safe | R989m | R125m | R170m | R320m | R120m | R120m | R120m |
| Number of referrals to the relevant prosecuting authorities per year ² | Investigations | | 171 | 307 | 108 | 75 | 75 | 75 | 125 |
| Number of referrals made for disciplinary, executive and/or administrative action per year ³ | Investigations | | 3 769 | 68 | 137 | 75 | 100 | 100 | 150 |
| Number of investigations closed out under a published proclamation per year | Investigations | | – ⁴ | – ⁴ | 1 186 | 1 000 | 1 200 | 1 400 | 1 600 |
| Number of reports submitted to the Presidency per year ⁵ | Investigations | | – ⁴ | – ⁴ | 6 | 5 | 12 | 12 | 16 |
| Value of potential losses prevented per year | Investigations | | – ⁴ | – ⁴ | R106.5m | R21m | R24m | R27m | R29m |
| Value of contract/administrative decision action set aside or deemed invalid per year | Investigations | | – ⁴ | – ⁴ | R4bn | R660m | R730m | R800m | R870m |
| Value of matters in respect of which evidence was referred for the institution or defence/opposition of civil proceedings (including arbitration or counter civil proceedings) per year | Investigations | – ⁴ | – ⁴ | R3.8bn | R1.3bn | R1.4bn | R1.5bn | R1.6bn | |

Table 21.33 Special Investigating Unit performance indicators by programme/objective/activity and related outcome

| Indicator | Programme/Objective/Activity | MTSF outcome | Past | | Current | | Projections | | |
|--|------------------------------|---|---------|---------|---------|---------|-------------|---------|---------|
| | | | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Percentage of allegations that are electronically tracked per year | Investigations | Outcome 3: All people in South Africa are and feel safe | -4 | -4 | -4 | -4 | 90% | 100% | 100% |
| Percentage of centrally registered allegations assessed per year | Investigations | | -4 | -4 | -4 | -4 | 100% | 100% | 100% |

1. Value depends on matters referred to the asset forfeiture unit, the South African Revenue Service and other state institutions for recoveries.
2. Targets based on the number of proclamations approved for investigation. The nature of the proclamations has an impact on the target set for each year.
3. Fluctuations in output occur as a result of cases received per department and other institutions.
4. No historical data available.
5. Targets based on the number of active proclamations.

Expenditure analysis

The NDP envisages that, by 2030, the level of corruption in South Africa will be radically reduced. Similarly, outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium term strategic framework highlights the need to fight corruption in the public and private sectors by building a resilient anti-corruption system to detect and investigate cases of alleged corruption, and prosecute, convict and incarcerate offenders.

To give effect to these precepts, over the MTEF period, the Special Investigating Unit plans to increase the number of investigations finalised per year from 1 000 in 2017/18 to 1 600 in 2020/21, and ensure that the number of investigative reports submitted to The Presidency each year over the medium term increases from 5 in 2017/18 to 16 in 2020/21. The unit also plans to increase the number of referrals to the relevant prosecuting authorities from 75 in 2017/18 to 125 in 2020/21; and the number of referrals made for disciplinary, executive and/or administrative action from 75 in 2017/18 to 150 in 2020/21.

To increase the number of investigations finalised, the unit's staff complement is projected to increase from a budgeted 599 in 2017/18 to 609 in 2020/21. As a result, spending on compensation of employees is expected to increase at an average annual rate of 9.5 per cent, from R414.1 million in 2017/18 to R544.4 million in 2020/21.

The unit derives its revenue through transfer payments from the department, and through charging client departments and state institutions for services rendered. The latter arrangement was regularised in October 2012 according to the Special Investigating Units and Special Tribunals Act (1996), as amended. Non-tax revenue is projected to increase at an average annual rate of 12.4 per cent, from R233.4 million in 2017/18 to R331.4 million in 2020/21, driven mainly by the projected increase in the productive hours dedicated to investigations.

Programmes/objectives/activities

Table 21.34 Special Investigating Unit expenditure trends and estimates by programme/objective/activity

| R million | Audited outcome | | | Revised estimate 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 | | |
| Administration | 203.0 | 187.8 | 204.8 | 284.2 | 11.9% | 44.5% | 300.6 | 314.4 | 334.3 | 5.6% | 47.5% |
| Investigations | 259.2 | 257.0 | 274.3 | 295.4 | 4.4% | 55.5% | 324.3 | 358.5 | 388.5 | 9.6% | 52.5% |
| Total | 462.3 | 444.8 | 479.1 | 579.6 | 7.8% | 100.0% | 624.9 | 672.9 | 722.8 | 7.6% | 100.0% |

Statement of historical financial performance

Table 21.35 Special Investigating Unit statements of historical financial performance

| Statement of financial performance | | | | | | | | | |
|--|--------------|-----------------|--------------|-----------------|--------------|-----------------|-----------------|------------------|-----------------------------|
| R million | 2014/15 | | 2015/16 | | 2016/17 | | 2017/18 | | Average: Outcome/Budget (%) |
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Budget estimate | Revised estimate | |
| Revenue | | | | | | | | | |
| Non-tax revenue | 213.5 | 232.1 | 189.8 | 190.3 | 177.9 | 202.1 | 215.9 | 233.4 | 107.6% |
| Sale of goods and services other than capital assets | 209.6 | 226.9 | 185.0 | 174.0 | 163.3 | 181.7 | 200.9 | 211.2 | 104.6% |
| <i>of which:</i> | | | | | | | | | |
| <i>Sales by market establishment</i> | 209.6 | 226.9 | 185.0 | 174.0 | 163.3 | 181.7 | 200.9 | 211.2 | 104.6% |
| Other non-tax revenue | 3.8 | 5.2 | 4.8 | 16.2 | 14.6 | 20.4 | 15.0 | 22.2 | 167.5% |
| Transfers received | 296.8 | 301.9 | 309.2 | 304.5 | 316.7 | 316.7 | 346.2 | 346.2 | 100.0% |
| Total revenue | 510.3 | 534.0 | 499.0 | 494.7 | 494.6 | 518.8 | 562.1 | 579.6 | 103.0% |
| Expenses | | | | | | | | | |
| Current expenses | 510.3 | 462.3 | 499.0 | 444.8 | 494.6 | 479.1 | 562.1 | 579.6 | 95.1% |
| Compensation of employees | 298.1 | 275.7 | 315.9 | 300.6 | 369.3 | 322.6 | 417.8 | 414.1 | 93.7% |
| Goods and services | 198.7 | 179.8 | 174.8 | 138.1 | 117.6 | 150.6 | 136.0 | 158.5 | 100.0% |
| Depreciation | 13.4 | 6.7 | 8.2 | 6.2 | 7.7 | 5.9 | 8.2 | 7.0 | 68.5% |
| Interest, dividends and rent on land | 0.0 | – | – | – | – | – | – | – | – |
| Total expenses | 510.3 | 462.3 | 499.0 | 444.8 | 494.6 | 479.1 | 562.1 | 579.6 | 95.1% |
| Surplus/(Deficit) | – | 72.0 | – | 50.0 | – | 40.0 | – | – | |

Statement of estimates of financial performance

Table 21.36 Special Investigating Unit statements of estimates of financial performance

| Statement of financial performance | | | | | | | | | |
|--|------------------|-------------------------|--------------------------------|----------------------|-------------------|--------------|-------------------------|--------------------------------|---------|
| R million | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) | |
| | | | | 2017/18 | 2014/15 - 2017/18 | 2018/19 | | | 2019/20 |
| Revenue | | | | | | | | | |
| Non-tax revenue | 233.4 | 0.2% | 40.3% | 267.8 | 301.9 | 331.4 | 12.4% | 43.5% | |
| Sale of goods and services other than capital assets | 211.2 | -2.4% | 37.3% | 244.2 | 276.8 | 304.8 | 13.0% | 39.7% | |
| <i>of which:</i> | | | | | | | | | |
| <i>Sales by market establishment</i> | 211.2 | -2.4% | 37.3% | 244.2 | 276.8 | 304.8 | 13.0% | 39.7% | |
| Other non-tax revenue | 22.2 | 62.7% | 3.0% | 23.6 | 25.1 | 26.6 | 6.2% | 3.8% | |
| Transfers received | 346.2 | 4.7% | 59.7% | 357.1 | 371.0 | 391.4 | 4.2% | 56.5% | |
| Total revenue | 579.6 | 2.8% | 100.0% | 624.9 | 672.9 | 722.8 | 7.6% | 100.0% | |
| Expenses | | | | | | | | | |
| Current expenses | 579.6 | 7.8% | 100.0% | 624.9 | 672.9 | 722.8 | 7.6% | 100.0% | |
| Compensation of employees | 414.1 | 14.5% | 66.5% | 458.7 | 503.7 | 544.4 | 9.5% | 73.8% | |
| Goods and services | 158.5 | -4.1% | 32.2% | 158.8 | 161.4 | 170.2 | 2.4% | 25.1% | |
| Depreciation | 7.0 | 1.4% | 1.3% | 7.4 | 7.8 | 8.2 | 5.6% | 1.2% | |
| Total expenses | 579.6 | 7.8% | 100.0% | 624.9 | 672.9 | 722.8 | 7.6% | 100.0% | |
| Surplus/(Deficit) | – | | | – | – | – | | | |

Personnel information

Table 21.37 Special Investigating Unit personnel numbers and cost by salary level

| Number of posts estimated for 31 March 2018 | | Number and cost ¹ of personnel posts filled / planned for on funded establishment | | | | | | | | | | | | | | | Number | | |
|---|---|--|---------|-----------|------------------|---------|-----------|----------------------------------|------|-----------|--------|------|-----------|-------------------------|---------------------------------|-----------|--------|-------|--------|
| Number of funded posts | Number of posts on approved establishment | Actual | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | |
| | | 2016/17 | 2017/18 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2017/18 - 2020/21 | | | | | | | | | | | |
| Special Investigating Unit | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 609 | 609 | 559 | 322.6 | 0.6 | 599 | 414.1 | 0.7 | 604 | 458.7 | 0.8 | 609 | 503.7 | 0.8 | 609 | 544.4 | 0.9 | 9.5% | 100.0% |
| 1 – 6 | 39 | 39 | 39 | 5.8 | 0.1 | 39 | 6.1 | 0.2 | 38 | 6.7 | 0.2 | 39 | 7.4 | 0.2 | 39 | 8.0 | 0.2 | 9.4% | 6.4% |
| 7 – 10 | 292 | 292 | 265 | 98.1 | 0.4 | 287 | 121.9 | 0.4 | 288 | 135.2 | 0.5 | 292 | 150.1 | 0.5 | 292 | 163.0 | 0.6 | 10.2% | 47.9% |
| 11 – 12 | 160 | 160 | 161 | 118.2 | 0.7 | 159 | 140.8 | 0.9 | 160 | 155.6 | 1.0 | 160 | 173.6 | 1.1 | 160 | 188.7 | 1.2 | 10.3% | 26.4% |
| 13 – 16 | 114 | 114 | 91 | 94.0 | 1.0 | 110 | 136.3 | 1.2 | 114 | 151.6 | 1.3 | 114 | 162.2 | 1.4 | 114 | 173.6 | 1.5 | 8.4% | 18.7% |
| 17 – 22 | 4 | 4 | 3 | 6.6 | 2.2 | 4 | 9.1 | 2.3 | 4 | 9.7 | 2.4 | 4 | 10.4 | 2.6 | 4 | 11.1 | 2.8 | 7.0% | 0.7% |

1. Rand million.

Additional tables

Table 21.A Summary of expenditure on infrastructure

| Project name | Service delivery outputs | Current project stage | Total project cost | Audited outcome | | | Adjusted appropriation 2017/18 | Medium-term expenditure estimate | | |
|--|---|-----------------------|--------------------|-----------------|---------|---------|--------------------------------|----------------------------------|---------|---------|
| | | | | 2014/15 | 2015/16 | 2016/17 | | 2018/19 | 2019/20 | 2020/21 |
| R thousand | | | | | | | | | | |
| Departmental infrastructure | | | | | | | | | | |
| Mega projects (total project cost of at least R1 billion over the project life cycle) | | | | | | | | | | |
| Soweto magistrate's court (formally referred to as Orlando magistrate's court) | Construction of a new building | Identification | 1 264 163 | – | – | – | – | – | 19 071 | – |
| Nelspruit high court | Construction of a new building for the province | Construction | 1 238 392 | 150 433 | 333 483 | 234 308 | 186 473 | 152 000 | – | – |
| Polokwane high court | Construction of a new building for the province | Complete | 1 011 233 | 318 727 | 72 703 | 91 403 | 81 509 | 16 795 | – | – |
| South Gauteng high court | Extension of an existing building | Complete | 5 061 706 | 23 133 | 55 353 | 41 158 | 7 434 | – | – | – |
| Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle) | | | | | | | | | | |
| Plettenberg Bay magistrate's office | Construction of a new building | Construction | 336 997 | 13 584 | 18 309 | 98 386 | 182 841 | 13 095 | – | – |
| Soshanguve magistrate's office | Extension of an existing building | Design | 424 452 | – | – | 22 521 | – | – | 51 275 | 52 995 |
| Goodwood magistrate's office | Construction of a new building | Pre-feasibility | 451 759 | – | – | – | – | – | – | 2 475 |
| Port Shepstone magistrate's office | Construction of a new building | Construction | 377 918 | 13 793 | 61 337 | 94 179 | 91 477 | 93 481 | – | – |
| Katlehong magistrate's office | Construction of a new building | Complete | 332 245 | 8 268 | – | – | 1 117 | – | – | – |
| Booyseens magistrate's office | Construction of a new building | Construction | 287 983 | – | – | 64 243 | 158 597 | 42 863 | – | – |
| Durban high court | Expansion of accommodation | Design | 902 659 | – | 2 978 | 19 608 | 32 738 | 171 575 | 175 910 | 191 002 |
| Small projects (total project cost of less than R250 million over the project life cycle) | | | | | | | | | | |
| Accessibility programme (phase 2) | Accessibility of court facilities | Ongoing | 105 859 | 20 639 | 36 861 | 95 019 | 20 723 | 28 099 | 18 337 | 14 071 |
| Mamelodi magistrate's office | Construction of a new building | Construction | 180 000 | 15 594 | 26 870 | 34 219 | 39 860 | 20 380 | – | – |
| Fort Beaufort magistrate's office | Upgrade of electricity systems | Complete | 1 536 | – | 774 | – | – | – | – | – |
| Richards Bay magistrate's office | Construction of a new building | Design | 207 093 | 3 476 | 8 383 | 4 893 | 3 997 | – | 59 680 | 62 962 |
| Kagiso magistrate's office | Construction of a new building | Handed over | 110 580 | 6 162 | – | 168 | – | – | – | – |
| Jan Kempdorp magistrate's office | Construction of a new building | Design | 88 832 | – | – | 920 | – | – | 25 866 | 26 189 |
| Sibasa regional court | Refurbishment of an existing building | Design | 4 057 | – | – | 137 | – | 1 092 | – | – |
| Tsakane magistrate's office | Construction of a new building | Handed over | 16 150 | 628 | – | 264 | – | – | – | – |
| Nkomazi magistrate's office | Construction of a new building | Complete | 785 | – | 326 | – | – | – | – | – |
| Garies magistrate's office | Construction of a new building | Design | 97 047 | – | – | – | – | – | 25 603 | 27 011 |
| Lothair periodical court | Construction of a new building | Design | 31 695 | – | – | 474 | – | – | 10 000 | 30 834 |
| Boksburg magistrate's office | Upgrade of electricity systems | Design | 228 | – | – | – | – | 1 000 | 528 | – |
| Bitij periodical court | Construction of a new building | Construction | 73 000 | 2 057 | 715 | 7 496 | 41 000 | 11 322 | – | – |
| Dimbaza periodical court | Construction of a new building | Construction | 110 179 | 4 639 | 26 125 | 25 246 | 32 761 | 13 170 | – | – |

Table 21.A 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 |
| R thousand | | | | | | | | | |
| Supreme Court of Appeal (Bloemfontein) | Extension of an existing building | Handed over | 1 29 796 | 713 | 759 | 1 043 | - | - | - |
| Various magistrate offices: Air conditioners | Installation of air conditioners | Ongoing | 12 767 | - | 151 | 3 102 | 82 | 5 000 | 20 000 |
| Rouxville magistrate's office | Expansion of accommodation | Construction | 10 692 | - | - | 1 735 | 4 800 | - | - |
| Stanger magistrate's office | Extension of an existing building | Handed over | 52 758 | 1 135 | - | - | - | - | - |
| Vanrhynsdorp magistrate's office | Extension of an existing building | Handed over | 2 854 | - | 1 083 | - | - | - | - |
| Port Elizabeth high court | Extension of an existing building | Construction | 194 840 | 25 747 | 11 501 | 43 272 | 40 000 | - | - |
| Various service points: Payment of final accounts | Construction of a new building and extensions of an existing buildings | Ongoing | 150 000 | - | - | 12 570 | 15 831 | 26 797 | 55 000 |
| Humansdorp magistrate's office | Extension of an existing building | Design | 28 663 | - | - | - | - | - | - |
| Oberholzer magistrate's office | Upgrade of security measures | Construction | 8 736 | - | 387 | 43 | - | - | - |
| KwaMbonambi periodical court | Extension of an existing building | Design | 61 448 | - | - | - | - | - | - |
| Umtata magistrate's office | Extension of an existing building | Design | 162 442 | 937 | - | 3 416 | 1 068 | 5 000 | 23 462 |
| Cala magistrate's office | Extension of an existing building | Design | 12 167 | - | - | - | - | - | - |
| Tarkastad magistrate's office | Extension of an existing building | Handed over | 9 448 | 6 318 | - | - | - | - | - |
| Schweizer-Reneke magistrate's office | Extension of an existing building | Handed over | 11 300 | 4 840 | 61 | 782 | - | - | - |
| Mqanduli magistrate's office | Extension of an existing building | Design | 3 900 | - | - | 412 | - | 1 000 | 15 000 |
| Nyoni periodical court | Extension of an existing building | Design | 23 735 | 2 646 | 510 | - | - | - | 280 |
| Wolmaranstad magistrate's office | Extension of an existing building | Design | 29 853 | - | - | - | - | - | 7 102 |
| Bisho high court | Extension of an existing building | Feasibility | 28 264 | 12 916 | - | - | - | - | - |
| Mount Ayliff magistrate's office | Extension of an existing building | Design | 65 085 | - | - | - | - | - | 1 827 |
| Barkley East magistrate's office | Extension of an existing building | Design | 8 798 | - | - | - | - | - | 1 827 |
| Whittlesea magistrate's office | Extension of an existing building | Design | 102 115 | 1 442 | 951 | 3 | - | - | 26 560 |
| Christiana magistrate's office | Extension of an existing building | Design | 18 213 | - | - | - | - | - | 2 341 |
| Fraserburg magistrate's office | Extension of an existing building | Construction | 30 948 | - | 1 193 | 2 120 | 10 000 | 16 640 | - |
| Various magistrate offices: Standby generators | Installation of standby generators | Design | 4 009 | - | - | - | - | 5 000 | 20 000 |
| Umbumbulu magistrate's office | Extension of an existing building | Construction | 50 581 | 11 288 | 13 879 | 10 696 | 3 500 | 5 202 | 5 795 |
| Thohoyandou high court | Extension of an existing building | Construction | 1 700 | - | 135 | 769 | - | - | - |
| Gelvaldale magistrate's office | Extension of an existing building | Handed over | 54 064 | 751 | - | - | - | - | - |
| Lephalale local seat | Construction of a new building | Feasibility | 150 000 | - | - | - | - | - | 20 000 |
| Tshilwathusiku magistrate's office | Construction of a new building | Design | 40 723 | 117 | 38 | - | - | - | 8 238 |
| Tsineng magistrate's office | Construction of a new building | Identification | 49 216 | - | - | - | - | - | 668 |
| Second Gelvaldale magistrate's office | Upgrade of various offices | Handed over | 6 752 | 1 789 | - | - | - | - | - |
| Odenaalsrus magistrate's office | Extension of an existing building | Feasibility | 7 514 | - | - | - | - | - | 12 |
| Villiers magistrate's office | Extension of an existing building | Feasibility | 8 783 | - | - | - | - | - | 44 |

Table 21.A 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 thousand | | | | | | | | | | |
| Elliot magistrate's office | Extension of an existing building | Design | 4 700 | 278 | 617 | — | — | — | — | — |
| Bloemfontein high court | Extension of an existing building | Design | 1 582 | — | — | — | 8 537 | 12 300 | — | — |
| Upington local seat | Construction of a new building | Feasibility | 150 000 | — | — | — | — | 10 763 | 20 000 | — |
| Welkom magistrate's office | Extension of an existing building | Construction | 26 706 | 650 | 6 897 | 8 629 | 3 589 | — | — | — |
| Caledon magistrate's office | Extension of an existing building | Handed over | 19 063 | 796 | 196 | — | — | — | — | — |
| Ladismith magistrate's office (Western Cape) | Extension of an existing building | Design | 17 500 | 416 | 6 596 | 3 500 | — | — | — | — |
| Grabouw magistrate's office | Extension of an existing building | Design | 8 500 | 5738 | 906 | — | — | — | — | — |
| Cianwilliam magistrate's office | Extension of an existing building | Design | 9 400 | 7 296 | 1 540 | 7 | — | — | — | — |
| Cape Town magistrate's office | Extension of an existing building | Construction | 24 187 | 12 724 | 1 110 | — | 4 300 | — | — | — |
| Justitia Building (Cape Town) | Extension of an existing building | Construction | 192 741 | 7 316 | 41 572 | 61 332 | 17 000 | 3 382 | — | — |
| Misinga magistrate's office | Extension of an existing building | Design | 86 886 | 364 | — | — | — | — | — | 394 |
| Umzimkulu magistrate's office | Extension of an existing building | Design | 176 000 | 2 309 | 101 | 1 290 | 245 | — | — | 371 |
| Ixopo justice cluster | Extension of an existing building | Design | 53 128 | 409 | — | — | — | — | — | — |
| Ingwavuma justice cluster | Extension of an existing building | Design | 42 600 | — | 508 | 150 | — | — | — | 247 |
| Kranskop justice cluster | Extension of an existing building | Design | 11 296 | — | — | — | — | — | — | 123 |
| Greytown justice cluster | Extension of an existing building | Design | 26 655 | — | — | — | — | — | — | 134 |
| Bergville justice cluster | Extension of an existing building | Design | 37 804 | 35 | — | — | — | — | — | 57 |
| Paulliersburg justice cluster | Extension of an existing building | Design | 37 273 | 515 | 82 | — | 46 | — | — | 362 |
| Magadu justice cluster | Extension of an existing building | Design | 22 646 | — | 88 | — | — | — | — | 497 |
| Sundumbili magistrate's office | Extension of an existing building | Design | 56 947 | — | — | 1 028 | — | — | — | 3 075 |
| Newcastle magistrate's office | Extension of an existing building | Design | 128 604 | 175 | 2 173 | 143 | — | — | — | 713 |
| Chatsworth (Durban) magistrate's office | Extension of an existing building | Construction | 204 543 | 1 023 | 2 979 | 12 990 | 40 000 | 70 806 | 33 502 | — |
| Vulamehlo magistrate's office | Extension of an existing building | Design | 40 400 | 1 406 | — | 3 717 | 8 500 | 8 900 | — | — |
| Pofadder magistrate's office | Extension of an existing building | Design | 232 500 | 442 | 1 180 | — | — | 11 145 | 21 208 | — |
| Hopetown magistrate's office | Extension of an existing building | Design | 34 000 | — | — | — | — | — | — | 1 827 |
| Kakamas magistrate's office | Extension of an existing building | Design | 95 000 | 71 | — | — | — | — | — | 11 833 |
| Keimosis magistrate's office | Construction of a new building | Design | 19 100 | 742 | — | — | — | — | — | 4 302 |
| Manikwe magistrate's office | Extension of an existing building | Handed over | 2 400 | 791 | — | — | — | — | — | — |
| Klerksdorp magistrate's office | Extension of an existing building | Design | 29 800 | 516 | 1 388 | 682 | — | 25 000 | 19 281 | — |
| Evander magistrate's office | Extension of an existing building | Design | 75 000 | — | 1 173 | 1 322 | 30 339 | 7 300 | 2 213 | 2 335 |
| Tzaneen magistrate's office | Extension of an existing building | Design | 85 000 | — | — | — | — | — | — | 5 021 |
| Dzanani magistrate's office | Extension of an existing building | Design | 182 000 | 1 509 | 750 | 2 641 | — | 25 000 | 22 376 | — |
| Naboomspruit magistrate's office | Extension of an existing building | Design | 30 800 | — | 324 | — | — | — | — | 6 189 |
| Ezibeleni magistrate's office | Extension of an existing building | Design | 23 997 | 137 | — | — | — | — | — | 1 238 |
| King William's Town magistrate's office | Extension of an existing building | Design | 18 599 | 132 | 69 | 17 | — | — | — | 2 445 |
| Grahamstown magistrate's office | Extension of an existing building | Design | 5 100 | — | — | — | — | — | — | 1 631 |

Table 21.A 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 thousand | | | | | | | | | | |
| Seymour magistrate's office | Extension of an existing building | Design | 30 167 | 216 | 22 | - | - | - | - | 4 302 |
| Middelburg magistrate's office (Eastern Cape) | Extension of an existing building | Design | 47 400 | - | 204 | - | - | - | - | 8 634 |
| Port Elizabeth magistrate's office | Extension of an existing building | Design | 58 252 | 16 | - | - | - | - | - | 19 763 |
| Bedford magistrate's office | Extension of an existing building | Design | 17 048 | - | - | - | - | - | - | 1 619 |
| Odi magistrate's office | Extension of an existing building | Design | 165 700 | - | - | - | - | - | - | 35 659 |
| Palace of Justice (Pretoria) | Extension of an existing building | Construction | 53 047 | 8 429 | 1 472 | 4 593 | - | - | - | - |
| Rustenburg magistrate's office | Extension of an existing building | Design | 182 505 | 6 366 | 1 825 | 1 257 | - | 6 200 | 75 359 | 59 414 |
| Virginia magistrate's office | Extension of an existing building | Design | 4 017 | - | - | - | - | - | - | 12 |
| Hennenman magistrate's office | Extension of an existing building | Design | 8 517 | - | - | - | - | - | - | 12 |
| Gariep Dam magistrate's office | Extension of an existing building | Design | 7 441 | - | - | - | - | - | - | 12 |
| Botshaville magistrate's office | Extension of an existing building | Design | 5 000 | - | - | - | - | - | - | 12 |
| Colonial Building magistrate's office | Expansion of accommodation | Design | 178 091 | - | - | - | - | - | - | 56 |
| Kuilsrivier magistrate's office | Construction of a new building | Feasibility | 196 000 | - | - | - | - | - | - | 223 |
| Hermanus magistrate's office | Construction of a new building | Design | 179 000 | - | - | - | - | - | - | 223 |
| Phillippi magistrate's office | Construction of a new building | Feasibility | 200 000 | - | - | - | - | - | - | 223 |
| Darling magistrate's office | Extension of an existing building | Feasibility | 30 000 | - | - | - | - | - | - | 12 |
| Somerset West magistrate's office | Extension of an existing building | Feasibility | 30 000 | - | - | - | - | - | - | 12 |
| Worcester magistrate's office | Extension of an existing building | Feasibility | 40 000 | - | - | - | - | - | - | 12 |
| Howick magistrate's office | Upgrade of security measures | Design | 4 018 | - | - | - | - | - | - | 17 |
| Various magistrate's offices: Water tanks | Installation of water tanks | Design | - | - | - | - | - | 5 000 | 20 000 | 5 000 |
| Ulundi magistrate's office | Upgrade of security measures | Design | 6 365 | - | - | - | - | - | - | 334 |
| Mahlabathini magistrate's office | Upgrade of security measures | Design | 10 096 | - | - | - | - | - | - | 5 |
| Dannhauser magistrate's office | Upgrade of security measures | Design | 8 855 | - | - | - | - | - | - | 5 |
| Ubono magistrate's office | Expansion of accommodation | Design | 50 000 | - | - | - | - | - | - | 12 |
| Gingindlovu magistrate's office | Expansion of accommodation | Design | 3 477 | - | - | - | - | - | - | 22 |
| Ngame magistrate's office | Construction of a new building | Design | 20 000 | - | - | - | - | - | - | 5 |
| Louwsburg magistrate's office | Upgrades and refurbishment | Design | 717 | - | - | - | - | - | - | 12 |
| Pongola magistrate's office | Repairs and renovations of offices | Design | 1 217 | - | - | - | - | - | - | 22 |
| Lichtenburg magistrate's office | Extension of an existing building | Design | 200 000 | - | - | - | - | - | - | 5 275 |
| Various service points: Refurbishment, additions and upgrade of security measures | Refurbishment, additions to existing buildings and upgrading of security measures | Construction | 190 000 | - | - | - | 5 250 | 72 225 | 109 246 | 34 189 |
| Mobile office | Procurement of mobile offices | Complete | 13 573 | - | - | - | 9 240 | - | - | - |
| Leases of office building | Rental of office building | Ongoing | 10 551 | 10 551 | - | 2 493 | - | - | - | - |
| Total | | | 18 412 223 | 722 862 | 739 502 | 1 023 045 | 1 078 557 | 819 750 | 855 024 | 902 050 |

Table 21.B Summary of donor funding

| Donor | Project | Programme | Period of commitment | Amount committed | Main economic classification | Spending focus | Audited outcome | | Estimate 2017/18 | Medium-term expenditure estimate | | |
|----------------------------------|--|----------------------|----------------------|------------------|------------------------------|--|-----------------|---------------|------------------|----------------------------------|----------------|--------------|
| | | | | | | | 2014/15 | 2015/16 | | 2018/19 | 2019/20 | 2020/21 |
| R thousand Foreign In cash | | | | | | | | | | | | |
| Switzerland | Re-engineering of the small claims court | Court Services | 2011-2015 | 10 000 | Goods and services | Implement the national action plan to re-engineer small claims courts in South Africa | 3 321 | 2 206 | – | – | – | |
| European Union | Socioeconomic Justice for All programme | State Legal Services | 2014- 2017 | 225 000 | Goods and services | Support the department to fulfil its mandate on the enhancement of socioeconomic rights; strengthen partnership with civil society | 9 775 | 50 535 | 44 869 | 122 571 | – | |
| General budget support | Access to justice and promotion of constitutional rights programme | Court Services | 2009-2012 | 294 750 | Goods and services | Contribute to the promotion, protection and realisation of rights established in the South African Constitution | – | – | – | 6 081 | 6 507 | |
| Total | | | | 529 750 | | | 13 096 | 52 741 | 44 869 | 67 000 | 128 652 | 6 507 |

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

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--------------------------|-----------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Gauteng | 610 611 | 657 542 | 679 739 | 741 339 | 777 489 | 824 141 | 883 046 |
| Lower courts | 549 396 | 602 748 | 626 321 | 668 797 | 701 786 | 743 895 | 797 142 |
| Facilities management | 10 485 | 8 280 | 4 557 | 10 435 | 9 376 | 9 939 | 10 486 |
| Administration of courts | 50 730 | 46 514 | 48 861 | 62 107 | 66 327 | 70 307 | 75 418 |
| Western Cape | 397 665 | 427 896 | 452 565 | 480 577 | 500 888 | 530 942 | 568 827 |
| Lower courts | 356 313 | 387 890 | 404 160 | 426 084 | 445 044 | 471 747 | 505 402 |
| Facilities management | 1 988 | 1 959 | 10 519 | 3 975 | 2 397 | 2 541 | 2 681 |
| Administration of courts | 39 364 | 38 047 | 37 886 | 50 518 | 53 447 | 56 654 | 60 744 |

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

| Region | Compensation of employees | Goods and services | Transfers and subsidies | Payments for capital assets | Total |
|---------------|---------------------------|--------------------|-------------------------|-----------------------------|------------------|
| R thousand | 2018/19 | | | | |
| Head Office | 462 624 | 144 348 | 14 604 | 23 518 | 645 094 |
| Eastern Cape | 402 415 | 29 931 | 376 | 1 178 | 433 900 |
| Free State | 203 922 | 22 115 | 840 | 294 | 227 171 |
| Gauteng | 747 189 | 41 942 | 987 | 1 961 | 792 079 |
| KwaZulu-Natal | 436 525 | 38 806 | 561 | 1 033 | 476 925 |
| Limpopo | 176 671 | 11 942 | 378 | 544 | 189 535 |
| Mpumalanga | 149 645 | 11 068 | – | 479 | 161 192 |
| Northern Cape | 102 538 | 15 344 | 71 | 204 | 118 157 |
| North West | 133 745 | 15 948 | 14 | 192 | 149 899 |
| Western Cape | 424 852 | 28 978 | 87 | 980 | 454 897 |
| Total | 3 240 126 | 360 422 | 17 918 | 30 383 | 3 648 849 |
| | 2019/20 | | | | |
| Head Office | 497 784 | 162 797 | 15 423 | 25 651 | 701 655 |
| Eastern Cape | 432 999 | 31 609 | 397 | 1 244 | 466 249 |
| Free State | 219 420 | 23 356 | 887 | 310 | 243 973 |
| Gauteng | 803 975 | 44 293 | 1 042 | 2 071 | 851 381 |
| KwaZulu-Natal | 469 701 | 40 982 | 592 | 1 091 | 512 366 |
| Limpopo | 190 097 | 12 612 | 399 | 575 | 203 683 |
| Mpumalanga | 160 952 | 11 705 | – | 506 | 173 163 |
| Northern Cape | 110 331 | 16 205 | 75 | 215 | 126 826 |
| North West | 143 909 | 16 843 | 15 | 202 | 160 969 |
| Western Cape | 457 141 | 30 604 | 92 | 1 035 | 488 872 |
| Total | 3 486 309 | 391 006 | 18 922 | 32 900 | 3 929 137 |
| | 2020/21 | | | | |
| Head Office | 535 119 | 170 927 | 16 272 | 27 886 | 750 204 |
| Eastern Cape | 465 473 | 33 347 | 418 | 1 313 | 500 551 |
| Free State | 235 876 | 24 640 | 936 | 327 | 261 779 |
| Gauteng | 864 273 | 46 729 | 1 100 | 2 185 | 914 287 |
| KwaZulu-Natal | 504 928 | 43 236 | 625 | 1 151 | 549 940 |
| Limpopo | 204 355 | 13 306 | 421 | 606 | 218 688 |
| Mpumalanga | 172 966 | 12 366 | – | 534 | 185 866 |
| Northern Cape | 118 606 | 17 096 | 79 | 227 | 136 008 |
| North West | 154 702 | 17 769 | 15 | 213 | 172 699 |
| Western Cape | 491 427 | 32 287 | 97 | 1 092 | 524 903 |
| Total | 3 747 725 | 411 703 | 19 963 | 35 534 | 4 214 925 |

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

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---------------------------------------|------------------|------------------|------------------|------------------------|----------------------------------|------------------|------------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| National Prosecuting Authority | 3 254 123 | 3 374 346 | 3 554 576 | 3 684 311 | 3 648 849 | 3 929 137 | 4 214 925 |
| National Office | 832 957 | 727 629 | 727 102 | 780 507 | 720 653 | 777 215 | 830 133 |
| National Prosecutions Service | 220 296 | 244 662 | 214 834 | 268 447 | 268 250 | 288 866 | 309 801 |
| Asset Forfeiture Unit | 30 890 | 13 311 | 15 201 | 21 304 | 20 946 | 22 558 | 24 183 |
| Office for Witness Protection | 35 588 | 37 619 | 35 308 | 33 547 | 26 546 | 28 699 | 30 472 |
| Support Services | 546 183 | 432 037 | 461 759 | 457 209 | 404 911 | 437 092 | 465 677 |
| Free State | 179 960 | 195 926 | 213 052 | 219 826 | 219 572 | 236 374 | 253 735 |
| National Prosecutions Service | 162 013 | 175 987 | 192 186 | 200 104 | 202 331 | 217 773 | 233 873 |
| Asset Forfeiture Unit | 4 831 | 5 744 | 6 131 | 6 062 | 5 717 | 6 162 | 6 594 |
| Office for Witness Protection | 13 116 | 14 195 | 14 735 | 13 660 | 11 524 | 12 439 | 13 268 |
| KwaZulu-Natal | 387 296 | 429 112 | 453 317 | 462 104 | 463 421 | 498 863 | 535 654 |
| National Prosecutions Service | 346 528 | 379 492 | 405 680 | 422 327 | 427 660 | 460 296 | 494 429 |
| Asset Forfeiture Unit | 23 600 | 24 975 | 25 576 | 17 207 | 17 088 | 18 401 | 19 741 |
| Office for Witness Protection | 17 168 | 24 645 | 22 061 | 22 570 | 18 673 | 20 166 | 21 484 |
| Northern Cape | 91 704 | 101 845 | 110 035 | 113 811 | 112 885 | 121 554 | 130 428 |
| National Prosecutions Service | 80 608 | 86 201 | 95 138 | 99 250 | 99 917 | 107 571 | 115 475 |
| Asset Forfeiture Unit | 2 251 | 3 080 | 2 330 | 2 835 | 2 868 | 3 087 | 3 315 |
| Office for Witness Protection | 8 845 | 12 564 | 12 567 | 11 726 | 10 100 | 10 896 | 11 638 |

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

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|-------------------------------|-----------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2014/15 | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 |
| Limpopo | 142 489 | 164 909 | 177 171 | 184 650 | 185 304 | 199 454 | 214 214 |
| National Prosecutions Service | 126 487 | 145 480 | 159 615 | 166 446 | 169 004 | 181 880 | 195 418 |
| Asset Forfeiture Unit | 3 391 | 6 175 | 3 662 | 4 079 | 4 049 | 4 360 | 4 677 |
| Office for Witness Protection | 12 611 | 13 254 | 13 894 | 14 125 | 12 251 | 13 214 | 14 119 |
| North West | 114 335 | 125 504 | 140 624 | 145 308 | 144 426 | 155 497 | 166 905 |
| National Prosecutions Service | 101 285 | 110 764 | 123 443 | 127 341 | 128 763 | 138 600 | 148 858 |
| Asset Forfeiture Unit | 831 | 520 | 3 610 | 4 090 | 3 759 | 4 053 | 4 333 |
| Office for Witness Protection | 12 219 | 14 220 | 13 571 | 13 877 | 11 904 | 12 844 | 13 714 |
| Eastern Cape | 352 846 | 378 423 | 409 420 | 420 566 | 423 358 | 455 707 | 489 406 |
| National Prosecutions Service | 322 918 | 348 070 | 376 044 | 384 559 | 389 554 | 419 281 | 450 389 |
| Asset Forfeiture Unit | 16 886 | 16 006 | 18 916 | 20 713 | 20 432 | 22 005 | 23 600 |
| Office for Witness Protection | 13 042 | 14 347 | 14 460 | 15 294 | 13 372 | 14 421 | 15 417 |
| Mpumalanga | 111 627 | 127 169 | 135 966 | 145 372 | 157 281 | 169 246 | 181 719 |
| National Prosecutions Service | 97 277 | 110 805 | 117 928 | 128 561 | 142 158 | 152 943 | 164 276 |
| Asset Forfeiture Unit | 1 929 | 2 155 | 2 968 | 3 701 | 3 781 | 4 069 | 4 371 |
| Office for Witness Protection | 12 421 | 14 209 | 15 070 | 13 110 | 11 342 | 12 234 | 13 072 |
| Gauteng | 676 963 | 722 034 | 759 322 | 769 967 | 777 204 | 836 508 | 898 567 |
| National Prosecutions Service | 628 730 | 665 295 | 702 014 | 714 122 | 724 803 | 780 038 | 838 093 |
| Asset Forfeiture Unit | 30 756 | 36 566 | 35 952 | 32 951 | 33 100 | 35 636 | 38 252 |
| Office for Witness Protection | 17 477 | 20 173 | 21 356 | 22 894 | 19 301 | 20 834 | 22 222 |
| Western Cape | 363 946 | 401 795 | 428 567 | 442 200 | 444 745 | 478 719 | 514 164 |
| National Prosecutions Service | 327 493 | 358 726 | 389 403 | 402 353 | 408 236 | 439 360 | 472 056 |
| Asset Forfeiture Unit | 18 203 | 24 606 | 18 665 | 18 967 | 19 193 | 20 661 | 22 185 |
| Office for Witness Protection | 18 250 | 18 463 | 20 499 | 20 880 | 17 316 | 18 698 | 19 923 |



Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002

Tel +27 12 315 5944 | **Fax** +27 12 406 9055

Web: www.treasury.gov.za



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

