

Vote 21

Justice and Constitutional Development

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 504.5	2 466.4	17.8	20.4	2 366.9	2 503.1
Court Services	6 824.9	5 852.2	29.3	943.3	7 290.5	7 809.4
State Legal Services	1 349.8	1 308.4	23.2	18.2	1 446.2	1 536.8
National Prosecuting Authority	3 929.1	3 877.3	18.9	32.9	4 214.9	4 484.2
Auxiliary and Associated Services	4 108.8	1 081.4	2 832.0	195.4	4 338.1	4 576.4
Subtotal	18 717.1	14 585.7	2 921.2	1 210.1	19 656.7	20 909.9
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 383.7	2 309.6	74.1	–	2 560.2	2 726.6
Total expenditure estimates	21 100.8	16 895.3	2 995.3	1 210.1	22 216.9	23 636.6
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 management of third-party funds; 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 human rights; the protection of vulnerable groups; 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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of criminal cases on the backlog roll in the lower courts per year ¹	Court Services		47 324	30 925	33 732	43 500	30 273	28 760	27 322
Number of courtrooms adapted in line with the sexual offences model per year	Court Services		14	11	17	14	16	18	– ²
Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		93% (139 500/ 150 000)	96% (135 315/ 140 412)	95% (144 928/ 152 540)	92%	92%	93%	93%
Conviction rate ³ :	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe							
– High courts			89% (910/ 1 021)	91% (968/ 1 065)	92% (890/ 971)	90%	87%	87%	87%
– Regional courts			78% (24 958/ 31 834)	80% (25 209/ 31 608)	81% (24 976/ 30 837)	78%	74%	74%	74%
– District courts			95% (263 377/ 278 117)	96% (295 013/ 308 688)	96% (291 609/ 303 353)	93%	88%	88%	88%
Conviction rate in cases reported at Thuthuzela care centres ³	National Prosecuting Authority		72% (1 679/ 2 340)	71% (1 659/ 2 334)	75% (1 899/ 2 549)	70%	70%	70%	70%
Number of victims assisted at Thuthuzela care centres	National Prosecuting Authority		– ⁴	– ⁴	– ⁴	29 800	29 860	29 920	29 930
Total number of persons convicted of corruption or offences related to corruption where the amount involved is more than R5 million	National Prosecuting Authority		48	77	114	147	177	206	235
Value of completed forfeiture cases per year ⁵	National Prosecuting Authority	R349.5m	R423.6m	R351m	R6bn	R2.5bn	R3.5bn	R4bn	
Value of freezing orders per year ⁵	National Prosecuting Authority	R778.9m	R1.2bn	R4.4bn	R10bn	R6.8bn	R8bn	R10bn	
Success rate of litigated cases ⁶	National Prosecuting Authority	96% (393/411)	99% (554/560)	99% (557/562)	93%	93%	93%	93%	

1. Until 2014, backlog cases were described as those matters on the roll awaiting finalisation for longer than 6 months in district courts, 9 months in regional courts and 12 months in higher courts. Following the publication in the Government Gazette on 28 February 2014 of judicial norms and standards issued by the Chief Justice, which are binding on all courts, 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. To ensure the integrity of data, the department conducted data cleansing and captured backlogged information from 2016/17 onwards. The reduced number of cases in 2016/17 and 2017/18 indicates the cleansed data. Although the target for 2018/19 still reflects a higher baseline number, actual performance is expected to be much lower as further cleansing is undertaken in terms of capturing backlogged data on the system.

2. Target expected to be achieved by 2020/21.

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

4. No historical data available.

5. Fluctuations in the value of completed forfeiture cases and freezing orders occur depending on when big cases are finalised.

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

Expenditure analysis

Chapter 12 of the National Development Plan sets out a vision for building safer communities in South Africa through, among other things, strengthening the criminal justice system. 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. The onus is on the department to ensure that courts function appropriately so that civil, family law and criminal cases are resolved efficiently, and that the state is given access to adequate and cost-effective legal advice and services. As such, over the medium term, the department will focus on expediting justice by increasing access to courts, improving criminal justice business processes by modernising and integrating information systems, and strengthening the state's capability to manage litigation by transforming state legal services.

As the administration of justice is labour intensive, spending on compensation of employees remains the department's main cost driver, accounting for an estimated 56.9 per cent of the department's total budget of R67 billion over the medium term. Despite an expected decrease in the department's number of personnel from 22 763 in 2018/19 to 22 583 in 2021/22, in line with government's expenditure ceiling for compensation of employees as well as due to natural attrition, spending on compensation of employees is set to increase at an average annual rate of 7.2 per cent, from R11 billion in 2018/19 to R13.6 billion in 2021/22. This increase is expected to provide for the full cost of renewing contracts that had not been renewed in previous financial years in order to remain within the expenditure ceiling. The reduction in the number of personnel is not expected to significantly affect overall performance as the department will invest in skills development to capacitate divisions in which there is need.

Increasing access to courts

The department leads a number of ongoing projects to increase access to justice services in previously marginalised communities. The construction of a high court in Mpumalanga is expected to be completed by the end of 2018/19 at a total cost of R1.2 billion. The court is set to be fully operational in 2019/20, ensuring that all provinces have at least 1 high court. Additional court infrastructure projects are expected to be completed in 2019/20 in Chatsworth and Port Shepstone (KwaZulu-Natal); Cape Town and Plettenberg Bay (Western Cape); Booyens (Gauteng); Bityi and Dimbaza (Eastern Cape); Fraserburg (Northern Cape); and Welkom (Free State). These projects are funded through the *Facilities Management* subprogramme in the *Court Services* programme at a total projected cost of R1.5 billion. 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.

Over the MTEF period, the department plans to increase the percentage of victims and witnesses satisfied with support services in lower courts from 50 per cent in 2017/18 to 62 per cent in 2021/22, and maintain conviction rates in high courts at 87 per cent, regional courts at 74 per cent and district courts at 88 per cent from 2019/20 onwards. Activities related to these targets are to be carried out in the *Court Services* programme, in which expenditure is expected to increase at an average annual rate of 6.7 per cent, from R6.4 billion in 2018/19 to R7.8 billion in 2021/22; and the *National Prosecuting Authority* programme, in which expenditure is expected to increase at an average annual rate of 7.1 per cent, from R3.6 billion in 2018/19 to R4.5 billion in 2021/22.

Improving criminal justice business processes

The department leads the implementation of the integrated justice system programme in the justice, crime prevention and security cluster. The objective of this programme is to digitise and integrate criminal justice business processes, from the reporting of a crime to the release of a convicted person from correctional services, through technology solutions, and to manage the exchange of related interdepartmental information across the criminal justice system.

In recent years, as part of the integrated justice system programme, the department has recorded significant progress in the development of electronic systems to share docket and case information. This includes associated notifications when dockets are ready, docket requests, electronic charge sheets and the sharing of case outcomes, all enabled by a transversal hub that connects 7 national departments and organisations

relevant to the cluster. More than 260 000 cases were processed during the first half of 2018/19, with at least 1.6 million electronic messages exchanged on the platform each month.

The integrated justice system programme is expected to result in expenditure of R753.8 million in 2019/20, R795.3 million in 2020/21 and R839 million in 2021/22. This includes amounts of R269.3 million in 2019/20, R284.1 million in 2020/21 and R299.7 million in 2021/22 transferred from the Department of Police following a decision by the cluster in August 2018 to consolidate allocations for this programme to the Department of Justice and Constitutional Development.

Key projects still to be delivered over the medium term include an automated biometric information system to replace the current fingerprint identification system, linked to the Department of Home Affairs; and an electronic filing system for superior courts, linked to the Office of the Chief Justice. The continued implementation of activities in the integrated justice system programme is expected to lead to an increase in spending from R983.2 million in 2018/19 to R1.4 billion in 2021/22, at an average annual rate of 13.1 per cent, in the *Justice Modernisation* subprogramme in the *Auxiliary and Associated Services* programme.

Transforming state legal services

Re-engineering the manner in which state legal services are delivered across government and addressing organisational challenges pertaining to state attorneys is a key departmental initiative. This transformation entails finalising policies aimed at lowering the cost of litigation for the state, establishing the state's capacity to handle complex legal matters, and ensuring the efficient management of the offices of the state attorney. Policies to drive this transformation (on mediation, state representation, the management of state litigation and tariffs) have been developed and are expected to be submitted to Cabinet for endorsement in 2019/20, as well as a proposal for the establishment of state legal services as a government component. Activities related to the transformation of state legal services will be carried out in the *State Legal Services* programme, in which expenditure is expected to increase at an average annual rate of 7.2 per cent, from R1.2 billion in 2018/19 to R1.5 billion in 2021/22.

Expenditure trends

Table 21.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Court Services														
3. State Legal Services														
4. National Prosecuting Authority														
5. Auxiliary and Associated Services														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	1 857.8	1 864.9	1 812.7	2 079.9	2 130.9	1 952.8	2 129.3	1 786.9	1 958.1	2 117.7	2 502.5	2 502.5	100.5%	99.3%
Programme 2	5 526.4	5 579.1	5 667.3	6 121.6	6 061.6	6 272.6	6 276.8	6 604.6	6 340.6	6 443.7	6 431.0	6 431.0	101.4%	100.1%
Programme 3	1 032.2	1 045.7	1 008.6	1 128.0	1 126.5	1 121.2	1 221.2	1 232.3	1 164.9	1 251.5	1 245.8	1 245.8	98.0%	97.6%
Programme 4	3 374.0	3 402.5	3 374.3	3 557.5	3 557.5	3 554.6	3 684.3	3 684.3	3 742.9	3 648.8	3 648.8	3 648.8	100.4%	100.2%
Programme 5	3 193.5	3 118.5	3 108.8	3 162.7	3 164.2	3 137.9	3 475.2	3 478.8	3 400.7	3 587.6	3 630.6	3 630.6	98.9%	99.1%
Subtotal	14 984.0	15 010.8	14 971.8	16 049.7	16 040.7	16 039.0	16 786.8	16 786.8	16 607.2	17 049.4	17 458.8	17 458.8	100.3%	99.7%
Direct charge against the National Revenue Fund	1 880.8	1 830.8	1 721.8	2 040.2	2 010.2	1 845.7	2 140.5	2 040.5	1 933.5	2 215.5	2 215.5	2 215.5	93.2%	95.3%
Magistrates' salaries	1 880.8	1 830.8	1 721.8	2 040.2	2 010.2	1 845.7	2 140.5	2 040.5	1 933.5	2 215.5	2 215.5	2 215.5	93.2%	95.3%
Total	16 864.7	16 841.5	16 693.6	18 089.9	18 050.9	17 884.7	18 927.3	18 827.3	18 540.7	19 265.0	19 674.4	19 674.4	99.5%	99.2%
Change to 2018 Budget estimate										409.4				

Table 21.2 Vote expenditure trends by programme and economic classification

Economic classification	Annual budget			Adjusted appropriation			Audited outcome			Annual budget			Adjusted appropriation			Revised estimate			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19	2015/16	2016/17	2017/18	2018/19				
R million	13 304.0	13 494.4	13 271.9	14 367.7	14 415.3	14 085.8	15 014.5	14 600.9	14 625.0	15 331.5	15 741.9	15 741.9	99.5%	99.1%						
Current payments																				
Compensation of employees	9 307.3	9 365.3	9 250.2	10 070.2	10 040.2	9 995.4	10 578.0	10 635.0	10 392.2	11 029.4	11 042.8	11 042.8	99.3%	99.0%						
Goods and services	3 996.7	4 129.1	4 021.6	4 297.5	4 375.1	4 090.4	4 436.4	3 965.8	4 232.8	4 302.1	4 699.1	4 699.1	100.1%	99.3%						
Transfers and subsidies																				
Provinces and municipalities	0.5	0.5	0.5	0.5	0.5	0.6	0.6	0.7	0.7	0.7	0.8	0.8	119.5%	107.5%						
Departmental agencies and accounts	2 231.4	2 245.2	2 246.4	2 333.2	2 334.7	2 334.7	2 599.6	2 599.6	2 614.3	2 636.9	2 673.4	2 673.4	100.7%	100.2%						
Foreign governments and international organisations	14.4	14.4	15.8	15.2	15.2	13.5	16.0	16.0	14.4	16.9	16.9	16.9	96.9%	96.9%						
Households	89.0	113.0	75.2	93.6	99.5	69.6	101.5	108.1	70.0	110.7	115.0	115.0	83.5%	75.7%						
Payments for capital assets																				
Buildings and other fixed structures	682.0	661.5	739.5	911.1	721.1	1 023.0	769.3	1 078.6	963.8	820.3	823.4	823.4	111.5%	108.1%						
Machinery and equipment	543.3	260.7	283.5	368.5	459.8	347.7	425.9	423.3	215.7	348.0	301.8	301.8	68.1%	79.5%						
Software and other intangible assets	0.1	50.1	40.5	-	0.0	0.2	-	-	14.5	-	-	-	68 088.9%	110.1%						
Payments for financial assets																				
	-	1.8	20.2	-	4.6	9.6	-	0.2	22.3	-	1.1	1.1	-	684.4%						
Total	16 864.7	16 841.5	16 693.6	18 089.9	18 050.9	17 884.7	18 927.3	18 827.3	18 540.7	19 265.0	19 674.4	19 674.4	99.5%	99.2%						

Expenditure estimates

Table 21.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Court Services									
3. State Legal Services									
4. National Prosecuting Authority									
5. Auxiliary and Associated Services									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
				2018/19	2015/16 - 2018/19	2019/20			2020/21
R million									
Programme 1	2 502.5	10.3%	11.3%	2 504.5	2 366.9	2 503.1	0.0%	11.4%	
Programme 2	6 431.0	4.9%	33.9%	6 824.9	7 290.5	7 809.4	6.7%	32.7%	
Programme 3	1 245.8	6.0%	6.2%	1 349.8	1 446.2	1 536.8	7.2%	6.4%	
Programme 4	3 648.8	2.4%	19.7%	3 929.1	4 214.9	4 484.2	7.1%	18.8%	
Programme 5	3 630.6	5.2%	18.2%	4 108.8	4 338.1	4 576.4	8.0%	19.2%	
Subtotal	17 458.8	5.2%	89.4%	18 717.1	19 656.7	20 909.9	6.2%	88.6%	
Direct charge against the National Revenue Fund	2 215.5	6.6%	10.6%	2 383.7	2 560.2	2 726.6	7.2%	11.4%	
Magistrates' salaries	2 215.5	6.6%	10.6%	2 383.7	2 560.2	2 726.6	7.2%	11.4%	
Total	19 674.4	5.3%	100.0%	21 100.8	22 216.9	23 636.6	6.3%	100.0%	
Change to 2018 Budget estimate				534.4	282.5	350.2			

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	2015/16 - 2018/19	2019/20		
R million								
Current payments	15 741.9	5.3%	79.3%	16 895.3	17 795.4	18 973.4	6.4%	80.1%
Compensation of employees	11 042.8	5.6%	55.9%	11 885.7	12 758.1	13 587.3	7.2%	56.9%
Goods and services	4 699.1	4.4%	23.4%	5 009.6	5 037.4	5 386.1	4.7%	23.2%
Transfers and subsidies	2 806.2	5.7%	14.1%	2 995.3	3 160.2	3 333.7	5.9%	14.2%
Provinces and municipalities	0.8	20.5%	0.0%	0.8	0.8	0.9	1.9%	0.0%
Departmental agencies and accounts	2 673.4	6.0%	13.6%	2 859.5	3 017.2	3 182.6	6.0%	13.5%
Foreign governments and international organisations	16.9	5.4%	0.1%	17.9	18.9	19.9	5.6%	0.1%
Households	115.0	0.6%	0.5%	117.1	123.4	130.3	4.3%	0.6%
Payments for capital assets	1 125.2	5.0%	6.5%	1 210.1	1 261.2	1 329.5	5.7%	5.7%
Buildings and other fixed structures	823.4	7.6%	4.9%	855.6	902.7	952.3	5.0%	4.1%
Machinery and equipment	301.8	5.0%	1.6%	354.0	358.5	377.1	7.7%	1.6%
Software and other intangible assets	-	-100.0%	0.1%	0.5	-	-	-	0.0%
Payments for financial assets	1.1	-13.5%	0.1%	-	-	-	-100.0%	0.0%
Total	19 674.4	5.3%	100.0%	21 100.8	22 216.9	23 636.6	6.3%	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 (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
Compensation of employees	9 250 210	9 995 427	10 392 205	11 042 795	6.1%	62.5%	11 885 705	12 758 064	13 587 340	7.2%	64.2%
Buildings and other fixed structures	739 502	1 023 045	963 800	823 421	3.6%	5.5%	855 637	902 696	952 344	5.0%	4.6%
Computer services	726 866	731 771	771 223	856 403	5.6%	4.7%	1 025 415	1 081 726	1 141 465	10.1%	5.3%
Operating leases	726 656	842 882	769 526	895 525	7.2%	5.0%	936 362	979 582	1 033 479	4.9%	5.0%
Property payments	849 692	811 352	1 080 226	1 094 465	8.8%	5.9%	1 164 348	1 277 895	1 378 422	8.0%	6.4%
Total	12 292 926	13 404 477	13 976 980	14 712 609	6.2%	83.6%	15 867 467	16 999 963	18 093 050	7.1%	85.6%

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 (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand											
Administrative fees	29 283	30 615	29 973	29 904	0.7%	0.7%	33 253	34 603	36 349	6.7%	0.7%
Advertising	37 362	23 649	17 367	25 631	-11.8%	0.6%	26 150	28 422	29 909	5.3%	0.5%
Minor assets	50 560	36 202	31 298	45 149	-3.7%	1.0%	53 362	52 699	55 816	7.3%	1.0%
Audit costs: External	38 958	37 535	43 689	41 392	2.0%	0.9%	43 184	45 054	47 352	4.6%	0.9%
Bursaries: Employees	3 688	3 060	5 194	5 760	16.0%	0.1%	6 076	6 422	6 775	5.6%	0.1%
Catering: Departmental activities	13 142	10 160	6 949	11 521	-4.3%	0.2%	11 290	12 309	13 363	5.1%	0.2%
Communication	145 524	143 741	141 906	139 433	-1.4%	3.3%	151 720	156 407	164 418	5.6%	3.0%
Computer services	726 866	731 771	771 223	856 403	5.6%	18.1%	1 025 415	1 081 726	1 141 465	10.1%	20.4%
Consultants: Business and advisory services	38 458	50 310	40 502	66 537	20.0%	1.1%	62 224	62 405	65 350	-0.6%	1.3%
Laboratory services	1 026	952	968	1 576	15.4%	-	1 650	2 331	1 932	7.0%	-
Legal services	113 885	123 982	132 440	176 340	15.7%	3.2%	183 646	93 213	98 113	-17.8%	2.7%
Science and technological services	-	-	-	1 660	-	-	-	-	-	-100.0%	-
Contractors	70 531	187 524	139 350	209 394	43.7%	3.6%	75 565	22 574	23 810	-51.6%	1.6%
Agency and support/outsourced services	237 585	196 213	187 749	222 909	-2.1%	5.0%	328 706	291 389	290 864	9.3%	5.6%
Entertainment	4	1	1	168	247.6%	-	8	8	8	-63.8%	-
Fleet services (including government motor transport)	64 930	62 468	68 660	70 307	2.7%	1.6%	80 754	83 247	89 328	8.3%	1.6%
Consumable supplies	13 948	18 572	7 968	15 054	2.6%	0.3%	18 840	19 719	21 026	11.8%	0.4%
Consumables: Stationery, printing and office supplies	243 365	192 415	206 761	212 295	-4.5%	5.0%	238 814	248 372	263 999	7.5%	4.8%

Table 21.5 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Operating leases	726 656	842 882	769 526	895 525	7.2%	19.0%	936 362	979 582	1 033 479	4.9%	19.1%
Rental and hiring	2 016	3 999	1 915	2 460	6.9%	0.1%	949	1 046	1 101	-23.5%	-
Property payments	849 692	811 352	1 080 226	1 094 465	8.8%	22.5%	1 164 348	1 277 895	1 378 422	8.0%	24.4%
Transport provided: Departmental activity	93	2 321	10	551	80.9%	-	466	314	649	5.6%	-
Travel and subsistence	412 753	382 480	379 621	351 498	-5.2%	9.0%	328 675	336 068	395 117	4.0%	7.0%
Training and development	16 109	5 815	10 095	18 829	5.3%	0.3%	23 863	25 974	26 614	12.2%	0.5%
Operating payments	167 490	176 381	147 413	193 834	5.0%	4.0%	206 589	166 994	193 605	-	3.8%
Venues and facilities	17 720	15 961	12 016	10 470	-16.1%	0.3%	7 711	8 585	7 201	-11.7%	0.2%
Total	4 021 644	4 090 361	4 232 820	4 699 065	5.3%	100.0%	5 009 620	5 037 358	5 386 065	4.7%	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 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Households											
Social benefits											
Current	49 758	59 678	64 669	109 573	30.1%	2.8%	112 850	118 984	125 659	4.7%	3.8%
Employee social benefits	49 758	59 678	64 669	109 573	30.1%	2.8%	112 850	118 984	125 659	4.7%	3.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 246 439	2 334 686	2 614 310	2 673 403	6.0%	96.2%	2 859 494	3 017 174	3 182 594	6.0%	95.4%
Safety and Security Sector Education and Training Authority	27 176	23 089	24 259	25 955	-1.5%	1.0%	27 409	28 917	30 537	5.6%	0.9%
Communication	11	99	27	46	61.1%	-	54	56	49	2.1%	-
Legal Aid South Africa	1 522 986	1 577 171	1 754 394	1 800 892	5.7%	64.9%	1 958 373	2 066 096	2 179 215	6.6%	65.1%
Special Investigating Unit	304 458	316 732	346 177	357 099	5.5%	12.9%	363 023	382 865	403 922	4.2%	12.3%
Public Protector of South Africa	245 397	264 108	316 093	310 581	8.2%	11.1%	321 430	339 108	357 759	4.8%	10.8%
South African Human Rights Commission	146 411	153 487	173 360	178 830	6.9%	6.4%	189 205	200 132	211 112	5.7%	6.3%
Households											
Other transfers to households											
Current	25 451	9 877	5 312	5 407	-40.3%	0.4%	4 272	4 369	4 614	-5.1%	0.2%
Claims against the state	25 451	9 877	5 312	5 253	-40.9%	0.4%	4 272	4 369	4 614	-4.2%	0.2%
Other transfers to households	-	-	-	154	-	-	-	-	-	-100.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	530	615	633	813	15.3%	-	779	815	861	1.9%	-
Vehicle licences	530	615	633	813	15.3%	-	779	815	861	1.9%	-
Foreign governments and international organisations											
Current	15 833	13 484	14 406	16 928	2.3%	0.6%	17 876	18 859	19 915	5.6%	0.6%
International Criminal Court	14 544	12 161	12 717	15 385	1.9%	0.5%	16 247	17 140	18 100	5.6%	0.5%
Hague conference on private international law	982	985	-	1 157	5.6%	-	1 222	1 289	1 361	5.6%	-
International Institute for the Unification of Private Law	307	338	1 689	386	7.9%	-	407	430	454	5.6%	-
Total	2 338 011	2 418 340	2 699 330	2 806 124	6.3%	100.0%	2 995 271	3 160 201	3 333 643	5.9%	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																				
Number of posts estimated for 31 March 2019		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 2017/18		Revised estimate 2018/19			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)							
							2019/20		2020/21		2021/22									
		Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Justice and Constitutional Development		22 080	21	22 807	10 392.2	0.5	22 763	11 042.7	0.5	22 818	11 885.6	0.5	22 767	12 758.0	0.6	22 583	13 587.3	0.6	-0.3%	100.0%
Salary level		22 080	21	22 807	10 392.2	0.5	22 763	11 042.7	0.5	22 818	11 885.6	0.5	22 767	12 758.0	0.6	22 583	13 587.3	0.6	-0.3%	100.0%
1 – 6	11 146	19	11 713	2 721.9	0.2	11 768	2 622.8	0.2	11 810	2 842.7	0.2	11 776	3 065.0	0.3	11 717	3 292.4	0.3	-0.1%	51.8%	
7 – 10	6 206	–	6 344	2 953.1	0.5	6 300	3 210.8	0.5	6 298	3 454.7	0.5	6 287	3 716.8	0.6	6 193	3 942.2	0.6	-0.6%	27.6%	
11 – 12	2 465	2	2 493	2 353.5	0.9	2 431	2 570.1	1.1	2 433	2 751.1	1.1	2 431	2 945.2	1.2	2 411	3 126.5	1.3	-0.3%	10.7%	
13 – 16	2 262	–	2 256	2 361.5	1.0	2 263	2 636.6	1.2	2 276	2 834.7	1.2	2 272	3 028.2	1.3	2 261	3 223.2	1.4	-0.0%	10.0%	
Other	1	–	1	2.3	2.3	1	2.4	2.4	1	2.6	2.6	1	2.8	2.8	1	3.0	3.0	–	0.0%	
Programme	22 080	21	22 807	10 392.2	0.5	22 763	11 042.7	0.5	22 818	11 885.6	0.5	22 767	12 758.0	0.6	22 583	13 587.3	0.6	-0.3%	100.0%	
Programme 1	1 043	–	1 076	516.4	0.5	1 068	557.4	0.5	1 086	602.7	0.6	1 072	630.3	0.6	1 056	670.8	0.6	-0.4%	4.7%	
Programme 2	12 550	–	13 161	3 783.6	0.3	13 352	4 019.5	0.3	13 338	4 324.6	0.3	13 293	4 648.5	0.3	13 170	4 951.2	0.4	-0.5%	58.5%	
Programme 3	2 035	–	2 042	979.5	0.5	2 066	1 080.5	0.5	2 065	1 162.4	0.6	2 057	1 249.3	0.6	2 043	1 329.7	0.7	-0.4%	9.1%	
Programme 4	4 535	21	4 626	3 202.8	0.7	4 354	3 240.0	0.7	4 393	3 486.6	0.8	4 403	3 747.6	0.9	4 380	3 991.4	0.9	0.2%	19.3%	
Direct charges	1 917	–	1 902	1 910.0	1.0	1 923	2 145.4	1.1	1 936	2 309.3	1.2	1 942	2 482.2	1.3	1 934	2 644.2	1.4	0.2%	8.5%	

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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Departmental receipts	328 627	371 360	339 060	355 651	355 651	2.7%	100.0%	430 352	453 812	478 773	10.4%	100.0%
Tax receipts	1	–	–	–	–	-100.0%	–	–	–	–	–	–
Sales of goods and services produced by department	61 727	53 638	49 943	51 056	51 056	-6.1%	15.5%	74 127	77 995	82 286	17.2%	16.6%
Sales by market establishments	4 992	4 513	4 077	3 867	3 867	-8.2%	1.3%	8 112	8 558	9 029	32.7%	1.7%
of which:												
Market establishment: Rental dwelling	4 992	3 779	3 288	3 000	3 000	-15.6%	1.1%	7 202	7 598	8 016	38.8%	1.5%
Market establishment: Rental parking: Covered and open	–	734	789	867	867	–	0.2%	910	960	1 013	5.3%	0.2%
Administrative fees	12	10	7	2	2	-45.0%	–	37	40	43	178.1%	–
of which:												
Game licences	12	8	3	–	–	-100.0%	–	9	10	11	–	–
Request for information: Promotion of Access to Information Act (2000)	–	2	4	2	2	–	–	28	30	32	152.0%	–
Other sales	56 723	49 115	45 859	47 187	47 187	-6.0%	14.3%	65 978	69 397	73 214	15.8%	14.9%
of which:												
Services rendered: Commission on insurance and garnishee	–	6 542	6 783	6 900	6 900	–	1.5%	7 575	7 992	8 432	6.9%	1.8%
Services rendered: Insolvent estates: Master's office	56 723	36 958	33 046	30 349	30 349	-18.8%	11.3%	44 694	46 941	49 523	17.7%	10.0%
Services rendered: Fee for recovery of debt	–	3 861	4 023	7 431	7 431	–	1.1%	11 468	12 099	12 764	19.8%	2.5%
Services rendered: Photocopies and faxes	–	1 682	1 975	2 421	2 421	–	0.4%	2 176	2 296	2 422	–	0.5%
Sales of assets less than R5 000	–	72	32	86	86	–	–	65	69	73	-5.3%	–

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 (%)
	2015/16	2016/17	2017/18					2018/19	2015/16 - 2018/19	2019/20		
Sales of scrap, waste, arms and other used current goods	434	60	134	552	552	8.3%	0.1%	204	215	227	-25.6%	0.1%
of which:												
Sales: Scrap	434	39	96	548	548	8.1%	0.1%	177	187	197	-28.9%	0.1%
Sales: Wastepaper	-	21	38	4	4	-	-	27	28	30	95.7%	-
Transfers received	5 134	485	9 693	2 691	2 691	-19.4%	1.3%	130	137	145	-62.2%	0.2%
Fines, penalties and forfeits	237 084	254 374	228 439	254 331	254 331	2.4%	69.9%	265 766	280 383	295 804	5.2%	63.8%
Interest, dividends and rent on land	5 221	8 553	12 119	1 958	1 958	-27.9%	2.0%	6 404	6 756	7 128	53.8%	1.3%
Interest	5 221	8 553	12 119	1 958	1 958	-27.9%	2.0%	6 404	6 756	7 128	53.8%	1.3%
Sales of capital assets	4 567	56	2 575	-	-	-100.0%	0.5%	2 454	2 589	2 731	-	0.5%
Transactions in financial assets and liabilities	14 459	54 194	36 157	45 063	45 063	46.1%	10.7%	81 267	85 737	90 452	26.1%	17.6%
Total	328 627	371 360	339 060	355 651	355 651	2.7%	100.0%	430 352	453 812	478 773	10.4%	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 (%)	
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20			2020/21
R million												
Ministry	32.6	35.6	34.1	33.6	1.0%	1.7%	36.6	39.2	41.6	7.4%	1.5%	
Management	52.5	47.7	50.2	49.8	-1.8%	2.4%	56.5	62.0	66.0	9.9%	2.4%	
Corporate Services	477.5	513.4	426.1	821.7	19.8%	27.2%	721.7	479.3	508.5	-14.8%	25.6%	
Financial Administration	180.1	196.6	217.6	210.4	5.3%	9.8%	223.2	237.7	252.4	6.2%	9.4%	
Internal Audit	82.2	86.6	83.9	87.2	2.0%	4.1%	93.8	100.6	106.9	7.0%	3.9%	
Office Accommodation	987.9	1 072.9	1 146.1	1 299.9	9.6%	54.8%	1 372.7	1 448.2	1 527.8	5.5%	57.2%	
Total	1 812.7	1 952.8	1 958.1	2 502.5	11.3%	100.0%	2 504.5	2 366.9	2 503.1	-	100.0%	
Change to 2018 Budget estimate				384.7			257.2	(16.0)	-			
Economic classification												
Current payments	1 784.2	1 926.3	1 916.2	2 470.7	11.5%	98.4%	2 466.4	2 336.2	2 470.1	-	98.6%	
Compensation of employees	489.3	532.7	516.4	557.3	4.4%	25.5%	602.5	630.1	670.7	6.4%	24.9%	
Goods and services ¹	1 294.9	1 393.5	1 399.8	1 913.4	13.9%	73.0%	1 863.9	1 706.1	1 799.4	-2.0%	73.7%	
of which:												
Audit costs: External	35.5	37.5	43.7	41.4	5.3%	1.9%	43.2	45.1	47.4	4.6%	1.8%	
Legal services	27.1	32.4	8.2	90.0	49.2%	1.9%	89.7	-	-	-100.0%	1.8%	
Agency and support/outsourced services	7.7	1.2	0.0	1.3	-45.3%	0.1%	102.0	2.0	2.0	16.4%	1.1%	
Operating leases	686.4	805.0	732.6	878.6	8.6%	37.7%	919.3	960.9	1 013.8	4.9%	38.2%	
Property payments	302.5	269.4	414.5	438.6	13.2%	17.3%	463.0	488.5	515.3	5.5%	19.3%	
Travel and subsistence	99.1	91.4	94.3	69.4	-11.2%	4.3%	77.7	75.0	79.7	4.7%	3.1%	
Transfers and subsidies¹	21.5	17.2	17.7	17.9	-5.9%	0.9%	17.8	18.6	19.7	3.2%	0.7%	
Provinces and municipalities	0.0	0.0	0.0	0.1	20.7%	-	0.1	0.1	0.1	3.8%	-	
Departmental agencies and accounts	20.0	14.5	15.4	16.5	-6.3%	0.8%	17.4	18.3	19.4	5.6%	0.7%	
Households	1.5	2.6	2.3	1.4	-1.7%	0.1%	0.3	0.3	0.3	-42.2%	-	
Payments for capital assets	6.5	8.5	10.0	13.6	28.0%	0.5%	20.4	12.1	13.3	-0.8%	0.6%	
Machinery and equipment	6.5	8.5	10.0	13.6	28.2%	0.5%	19.9	12.1	13.3	-0.8%	0.6%	
Software and other intangible assets	0.0	-	-	-	-100.0%	-	0.5	-	-	-	-	
Payments for financial assets	0.5	0.8	14.2	0.3	-20.8%	0.2%	-	-	-	-100.0%	-	
Total	1 812.7	1 952.8	1 958.1	2 502.5	11.3%	100.0%	2 504.5	2 366.9	2 503.1	-	100.0%	
Proportion of total programme expenditure to vote expenditure	12.1%	12.2%	11.8%	14.3%	-	-	13.4%	12.0%	12.0%	-	-	

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

Details of selected transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	20.0	14.5	15.4	16.5	-6.3%	0.8%	17.4	18.3	19.4	5.6%	0.7%
Safety and Security Sector Education and Training Authority	20.0	14.5	15.4	16.4	-6.3%	0.8%	17.4	18.3	19.3	5.6%	0.7%

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.

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 below 0.3 per cent between 2018/19 and 2021/22
 - increasing the percentage of victims and witnesses satisfied with support services in lower courts from 50 per cent in 2017/18 to 62 per cent in 2021/22.
- Ensure an improved, victim-centric criminal justice system by increasing the percentage of recorded convictions validated on the national register of sex offenders from a projected 50 per cent in 2018/19 to 80 per cent in 2021/22.
- Ensure an improved and integrated family law service by:
 - increasing the percentage of maintenance matters finalised within 90 days from the date of registration, from a projected 70 per cent in 2018/19 to 78 per cent in 2021/22
 - increasing the percentage of family advocate reports filed within 6 months from the date of opening matters, from a projected 52 per cent in 2018/19 to 70 per cent in 2021/22.
- Enhance access to courts for historically marginalised communities by completing at least 1 new court building in each year of the MTEF period.
- Ensure an efficient and effective civil justice system by:
 - increasing the number of courts providing court-annexed mediation from a projected 32 in 2018/19 to 40 in 2021/22
 - increasing the percentage of unopposed taxations processed within 14 working days from the date the matter is set down in district courts, from a projected 95 per cent in 2018/19 to 100 per cent in 2021/22.

Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts. Regional courts adjudicate serious criminal and civil matters, whereas district courts adjudicate less serious civil and criminal cases. There are more than 2 147 district and regional courts throughout 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 court to promote and protect the best interests of children. This subprogramme also deals with international cases of children who were abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction.

- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.
- *Facilities Management* funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation, and the leasing of privately owned premises for use by the department.
- *Administration of Lower Courts* funds the management of courts administration and performance evaluation functions.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Lower Courts	4 143.2	4 400.0	4 585.9	4 663.8	4.0%	72.0%	4 960.7	5 307.8	5 709.0	7.0%	72.8%
Family Advocate	198.7	209.8	211.3	236.1	5.9%	3.5%	253.5	272.0	289.4	7.0%	3.7%
Magistrate's Commission	13.9	12.4	13.3	18.3	9.5%	0.2%	19.6	21.0	22.3	6.7%	0.3%
Facilities Management	812.4	1 101.0	994.2	891.1	3.1%	15.4%	931.4	983.4	1 037.4	5.2%	13.6%
Administration of Lower Courts	499.1	549.4	535.9	621.8	7.6%	8.9%	659.6	706.3	751.3	6.5%	9.7%
Total	5 667.3	6 272.6	6 340.6	6 431.0	4.3%	100.0%	6 824.9	7 290.5	7 809.4	6.7%	100.0%
Change to 2018 Budget estimate				(12.6)			(60.6)	(60.2)	93.0		
Economic classification											
Current payments	4 791.0	5 105.6	5 269.6	5 509.6	4.8%	83.7%	5 852.2	6 270.9	6 734.8	6.9%	85.9%
Compensation of employees	3 382.0	3 667.3	3 783.6	4 019.4	5.9%	60.1%	4 324.8	4 648.7	4 951.3	7.2%	63.3%
Goods and services ¹	1 409.0	1 438.3	1 486.0	1 490.2	1.9%	23.6%	1 527.5	1 622.3	1 783.5	6.2%	22.7%
of which:											
Communication	100.3	101.0	88.9	96.9	-1.1%	1.6%	102.6	105.1	110.1	4.3%	1.5%
Agency and support/outsourced services	180.1	162.9	121.9	106.0	-16.2%	2.3%	95.8	151.9	142.7	10.4%	1.8%
Consumables: Stationery, printing and office supplies	196.6	138.2	142.0	151.2	-8.4%	2.5%	172.4	179.4	189.5	7.8%	2.4%
Property payments	468.7	477.8	593.0	582.2	7.5%	8.6%	621.5	703.4	772.3	9.9%	9.4%
Travel and subsistence	189.7	188.3	188.0	198.4	1.5%	3.1%	165.9	165.8	215.0	2.7%	2.6%
Operating payments	83.1	75.5	67.6	109.1	9.5%	1.4%	103.9	88.7	111.1	0.6%	1.5%
Transfers and subsidies ¹	21.8	24.6	27.6	29.3	10.3%	0.4%	29.3	31.0	32.8	3.8%	0.4%
Provinces and municipalities	0.5	0.6	0.6	0.7	13.9%	–	0.7	0.7	0.8	1.6%	–
Departmental agencies and accounts	0.0	0.1	0.0	0.0	27.4%	–	0.0	0.0	0.0	-3.3%	–
Households	21.3	23.9	26.9	28.5	10.2%	0.4%	28.6	30.2	32.0	3.9%	0.4%
Payments for capital assets	835.0	1 136.3	1 035.9	891.3	2.2%	15.8%	943.3	988.6	1 041.8	5.3%	13.6%
Buildings and other fixed structures	739.5	1 023.0	963.8	823.4	3.6%	14.4%	855.6	902.7	952.3	5.0%	12.5%
Machinery and equipment	95.5	113.1	72.1	67.9	-10.7%	1.4%	87.7	85.9	89.5	9.6%	1.2%
Software and other intangible assets	0.1	0.2	–	–	-100.0%	–	–	–	–	–	–
Payments for financial assets	19.4	6.2	7.5	0.8	-64.9%	0.1%	–	–	–	-100.0%	–
Total	5 667.3	6 272.6	6 340.6	6 431.0	4.3%	100.0%	6 824.9	7 290.5	7 809.4	6.7%	100.0%
Proportion of total programme expenditure to vote expenditure	0.4	0.4	0.4	0.4	–	–	36.5%	37.1%	37.3%	–	–
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	21.3	23.9	26.4	26.7	7.9%	0.4%	26.8	28.4	30.0	3.9%	0.4%
Employee social benefits	21.3	23.9	26.4	26.7	7.9%	0.4%	26.8	28.4	30.0	3.9%	0.4%
Households											
Other transfers to households											
Current	0.0	0.0	0.6	1.8	531.3%	–	1.8	1.9	2.0	3.9%	–
Claims against the state	0.0	0.0	0.6	1.8	531.3%	–	1.8	1.9	2.0	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.

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

- Ensure efficiency in the provision of services by master's offices to all beneficiaries by:
 - maintaining the percentage of liquidation and distribution accounts in large estates (more than R250 000) examined within 15 days of receipt of all required documents at 92 per cent from 2018/19 onwards
 - increasing the percentage of beneficiaries in receipt of Guardian's Fund services within 40 days of receipt of all required documents from a projected 92 per cent in 2018/19 to 94 per cent in 2021/22
 - increasing the percentage of letters of authority issued in trusts within 14 days of receipt of all required documents from 82 per cent in 2017/18 to 87 per cent in 2021/22
 - increasing the percentage of certificates of appointment issued in all bankruptcy matters within 10 days of receipt of all required documents from a projected 91 per cent in 2018/19 to 93 per cent in 2021/22
 - increasing the percentage of letters of appointment issued in curatorship estates within 15 days of receipt of all required documents from a projected 90 per cent in 2019/20 to 92 per cent in 2021/22.
- Improve state litigation services by:
 - increasing the number of high court matters presented by state attorneys (applications and trials only) from a projected 80 in 2018/19 to 120 in 2021/22
 - increasing the percentage of briefs allocated to historically disadvantaged individuals from a projected 80 per cent in 2018/19 to 83 per cent in 2021/22
 - increasing the percentage of briefs allocated to female counsel from a projected 40 per cent in 2018/19 to 41 per cent in 2021/22.
- Ensure the provision of quality legal advisory services that pass constitutional muster by:
 - maintaining the percentage of legal opinions finalised within 40 days of receipt of instruction at 80 per cent between 2018/19 and 2021/22
 - maintaining the percentage of suggested bills completed and subordinate legislation finalised within 40 days of receipt of instruction at 80 per cent between 2018/19 and 2021/22.
- Ensure compliance with international treaty obligations by:
 - maintaining the percentage of country reports and/or state responses tabled with the Department of International Relations and Cooperation for submission to treaty bodies at 100 per cent over the medium term
 - increasing the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed and submitted to the Director-General of Justice and Constitutional Development and/or Minister of Justice and Correctional Services within 25 days of the date of receipt of notification, from a projected 75 per cent in 2018/19 to 85 per cent in 2021/22.

Subprogrammes

- *State Law Advisors* provides legal advice, representation and legislative drafting services to the executive, state departments, state-owned enterprises and other government bodies through the Office of the Chief State Law Advisor.
- *Litigation and Legal Services* provides attorney, conveyance and notary services to the executive, 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 amended legislation.
- *Master of the High Court* funds the master's offices, which supervise the administration of deceased and insolvent estates, trusts, curatorships and the Guardian's Fund.
- *Constitutional Development* conducts research; coordinates the implementation of constitutionally mandated legislation such as the Promotion of Equality and Prevention of Unfair Discrimination Act (2000) and the Promotion of Administrative Justice Act (2000); promotes the Constitution and its values; assists and protects independent institutions supporting constitutional democracy to ensure their independence and effectiveness; and coordinates, promotes and develops programmes in support of social justice and participatory democracy.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16 - 2018/19	Average: Expenditure/ Total (%)	2019/20	2020/21	2021/22	2018/19 - 2021/22	Average: Expenditure/ Total (%)
R million											
State Law Advisors	59.0	61.7	63.0	74.6	8.1%	5.7%	80.4	86.4	92.0	7.2%	6.0%
Litigation and Legal Services	395.0	447.4	457.8	472.3	6.1%	39.0%	509.7	546.1	580.6	7.1%	37.8%
Legislative Development and Law Reform	55.9	61.2	73.7	91.6	17.9%	6.2%	100.5	106.5	112.0	7.0%	7.4%
Master of the High Court	436.7	477.3	503.7	517.9	5.9%	42.6%	557.6	599.0	637.2	7.2%	41.4%
Constitutional Development	62.1	73.6	66.6	89.4	12.9%	6.4%	101.6	108.3	115.0	8.7%	7.4%
Total	1 008.6	1 121.2	1 164.9	1 245.8	7.3%	100.0%	1 349.8	1 446.2	1 536.8	7.2%	100.0%
Change to 2018 Budget estimate				(5.7)			6.0	5.7	9.3		
Economic classification											
Current payments	974.4	1 076.4	1 129.6	1 211.2	7.5%	96.7%	1 308.4	1 403.1	1 491.8	7.2%	97.1%
Compensation of employees	836.3	928.2	979.5	1 080.6	8.9%	84.2%	1 162.5	1 249.5	1 329.9	7.2%	86.4%
Goods and services ¹	138.1	148.1	150.2	130.6	-1.8%	12.5%	145.9	153.5	161.9	7.4%	10.6%
<i>of which:</i>											
Communication	13.9	14.1	12.2	12.5	-3.7%	1.2%	13.1	14.7	15.7	8.0%	1.0%
Consultants: Business and advisory services	0.1	0.1	0.6	0.4	54.0%	-	9.6	9.3	9.4	176.5%	0.5%
Legal services	45.1	51.3	59.7	42.5	-2.0%	4.4%	45.6	44.1	46.5	3.0%	3.2%
Consumables: Stationery, printing and office supplies	13.0	14.1	13.9	16.6	8.5%	1.3%	16.7	17.8	18.7	4.2%	1.3%
Travel and subsistence	41.0	33.4	33.4	29.8	-10.1%	3.0%	26.4	31.6	33.2	3.6%	2.2%
Operating payments	7.8	7.8	11.4	8.4	2.3%	0.8%	8.4	8.9	9.4	3.8%	0.6%
Transfers and subsidies ¹	23.6	27.8	24.1	23.5	-0.1%	2.2%	23.2	24.3	25.6	2.9%	1.7%
Foreign governments and international organisations	15.8	13.5	14.4	16.9	2.3%	1.3%	17.9	18.9	19.9	5.6%	1.3%
Households	7.7	14.3	9.7	6.5	-5.4%	0.8%	5.2	5.3	5.6	-4.7%	0.4%
Payments for capital assets	10.7	15.7	10.9	11.1	1.3%	1.1%	18.2	18.9	19.4	20.5%	1.2%
Machinery and equipment	10.7	15.7	10.9	11.1	1.3%	1.1%	18.2	18.9	19.4	20.5%	1.2%
Payments for financial assets	0.0	1.4	0.1	0.1	24.5%	-	-	-	-	-100.0%	-
Total	1 008.6	1 121.2	1 164.9	1 245.8	7.3%	100.0%	1 349.8	1 446.2	1 536.8	7.2%	100.0%
Proportion of total programme expenditure to vote expenditure	6.7%	7.0%	7.0%	7.1%	-	-	7.2%	7.4%	7.3%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	3.1	4.7	5.0	3.0	-1.0%	0.3%	2.7	2.8	3.0	-0.3%	0.2%
Employee social benefits	3.1	4.7	5.0	3.0	-1.0%	0.3%	2.7	2.8	3.0	-0.3%	0.2%
Households											
Other transfers to households											
Current	4.6	9.6	4.7	3.5	-8.7%	0.5%	2.5	2.5	2.6	-8.9%	0.2%
Claims against the state	4.6	9.6	4.7	3.5	-8.7%	0.5%	2.5	2.5	2.6	-8.9%	0.2%
Foreign governments and international organisations											
Current	15.8	13.5	14.4	16.9	2.3%	1.3%	17.9	18.9	19.9	5.6%	1.3%
International Criminal Court	14.5	12.2	12.7	15.4	1.9%	1.2%	16.2	17.1	18.1	5.6%	1.2%
Hague conference on private international law	1.0	1.0	-	1.2	5.6%	0.1%	1.2	1.3	1.4	5.6%	0.1%
International Institute for the Unification of Private Law	0.3	0.3	1.7	0.4	7.9%	0.1%	0.4	0.4	0.5	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.

Programme 4: National Prosecuting Authority

Programme purpose

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

Objectives

- Ensure successful prosecution over the medium term by maintaining a conviction rate of 85 per cent in trio crime cases (carjacking, house robbery and business robbery), 75 per cent in murder cases, 70 per cent in sexual offences cases, 93 per cent in complex commercial crime cases (including cases of racketeering), 90 per cent in organised crime cases, (including cases of environmental crimes, copper theft and rhino poaching), and 95 per cent in cybercrime cases.
- Remove the profit from crime by intensifying the impact of asset forfeiture through:
 - increasing the value of recoveries relating to corruption where the amount involved is more than R5 million, through the proceeds of crime and government losses, from a projected R2.5 billion in 2018/19 to R6.5 billion in 2021/22
 - increasing the value of recoveries in terms of the Prevention of Organised Crime Act (1998) from a projected R5 billion in 2018/19 to R8 billion in 2021/22.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related persons are threatened, harmed or killed.

Subprogrammes

- *National Prosecutions Service* is primarily responsible for general and specialised prosecutions, and the appeals that might follow. These include resolving criminal matters outside of the formal trial process through alternative dispute resolution mechanisms, settling admissions of guilt for minor offences, and considering dockets brought by the police where persons have not been charged.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process.
- *Office for Witness Protection* provides for temporary protection, support and related services to vulnerable and intimidated witnesses and related persons in judicial proceedings in terms of the Witness Protection Act (1998).
- *Support Services* provides corporate support services to the National Prosecuting Authority in terms of finance, human resources, ICT, strategy support, integrity, ethics, security, communications and risk management.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
National Prosecutions Service	2 625.5	2 776.3	2 946.3	2 960.7	4.1%	79.0%	3 186.6	3 422.7	3 643.7	7.2%	81.2%
Asset Forfeiture Unit	133.1	133.0	126.5	130.9	-0.6%	3.7%	141.0	151.3	160.9	7.1%	3.6%
Office for Witness Protection	183.7	183.5	190.0	152.3	-6.0%	5.0%	164.4	175.3	186.0	6.9%	4.2%
Support Services	432.0	461.8	480.1	404.9	-2.1%	12.4%	437.1	465.7	493.6	6.8%	11.1%
Total	3 374.3	3 554.6	3 742.9	3 648.8	2.6%	100.0%	3 929.1	4 214.9	4 484.2	7.1%	100.0%
Change to 2018 Budget estimate				-			-	-	-		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
Current payments	3 298.9	3 502.7	3 698.3	3 600.5	3.0%	98.5%	3 877.3	4 159.4	4 425.7	7.1%	98.7%
Compensation of employees	2 836.0	3 040.0	3 202.8	3 240.1	4.5%	86.0%	3 486.3	3 747.7	3 991.3	7.2%	88.9%
Goods and services ¹	462.9	462.7	495.5	360.4	-8.0%	12.4%	391.0	411.7	434.3	6.4%	9.8%
of which:											
Communication	16.8	14.5	18.2	15.0	-3.7%	0.5%	16.5	18.0	19.0	8.1%	0.4%
Computer services	38.6	74.4	111.7	49.9	8.9%	1.9%	53.7	58.2	61.4	7.2%	1.4%
Consumables: Stationery, printing and office supplies	15.4	20.1	35.4	28.7	23.0%	0.7%	30.7	33.0	34.8	6.6%	0.8%
Property payments	77.6	63.7	72.5	71.1	-2.9%	2.0%	77.2	83.3	87.9	7.3%	2.0%
Travel and subsistence	82.5	69.4	63.9	53.5	-13.4%	1.9%	58.6	63.6	67.1	7.9%	1.5%
Operating payments	71.3	87.4	62.3	51.5	-10.2%	1.9%	56.0	60.5	63.8	7.4%	1.4%
Transfers and subsidies¹	36.8	18.8	16.4	17.9	-21.3%	0.6%	18.9	20.0	21.1	5.6%	0.5%
Departmental agencies and accounts	7.2	8.6	8.9	9.5	9.8%	0.2%	10.0	10.6	11.2	5.6%	0.3%
Households	29.6	10.2	7.5	8.4	-34.3%	0.4%	8.9	9.4	9.9	5.6%	0.2%
Payments for capital assets	38.3	31.9	27.7	30.4	-7.5%	0.9%	32.9	35.5	37.5	7.3%	0.8%
Machinery and equipment	38.3	31.9	27.7	30.4	-7.5%	0.9%	32.9	35.5	37.5	7.3%	0.8%
Payments for financial assets	0.3	1.2	0.5	-	-100.0%	-	-	-	-	-	-
Total	3 374.3	3 554.6	3 742.9	3 648.8	2.6%	100.0%	3 929.1	4 214.9	4 484.2	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	22.5%	22.2%	22.5%	20.9%	-	-	21.0%	21.4%	21.4%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	8.7	10.1	7.5	8.4	-1.3%	0.2%	8.9	9.4	9.9	5.6%	0.2%
Employee social benefits	8.7	10.1	7.5	8.4	-1.3%	0.2%	8.9	9.4	9.9	5.6%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	7.2	8.6	8.9	9.5	9.8%	0.2%	10.0	10.6	11.2	5.6%	0.3%
Safety and Security Sector	7.2	8.6	8.9	9.5	9.8%	0.2%	10.0	10.6	11.2	5.6%	0.3%
Education and Training Authority											

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

Programme 5: Auxiliary and Associated Services

Programme purpose

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

Objectives

- Ensure a functional and integrated electronic criminal justice system by:
 - increasing key performance indicator data uploaded to the integrated justice system data warehouse from 22 in 2018/19 to 28 in 2021/22
 - increasing the number of integrated justice system department applications that form part of the integrated laboratory test process from 6 in 2018/19 to 9 in 2021/22.

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 impropriety or prejudice.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- *Justice Modernisation* designs and implements IT infrastructure and networks; and re-engineers, automates and integrates business processes for the administration of civil and criminal justice in the integrated justice system.
- *President's Fund* provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Legal Aid South Africa	1 523.0	1 577.2	1 754.4	1 800.9	5.7%	50.1%	1 958.4	2 066.1	2 179.2	6.6%	48.1%
Special Investigating Unit	304.5	316.7	346.2	357.1	5.5%	10.0%	363.0	382.9	403.9	4.2%	9.0%
Public Protector of South Africa	245.4	264.1	316.1	310.6	8.2%	8.6%	321.4	339.1	357.8	4.8%	8.0%
South African Human Rights Commission	146.4	153.5	173.4	178.8	6.9%	4.9%	189.2	200.1	211.1	5.7%	4.7%
Justice Modernisation	889.6	826.4	810.7	983.2	3.4%	26.4%	1 276.7	1 349.9	1 424.3	13.1%	30.2%
Total	3 108.8	3 137.9	3 400.7	3 630.6	5.3%	100.0%	4 108.8	4 338.1	4 576.4	8.0%	100.0%
Change to 2018				43.0			331.8	353.1	247.9		
Budget estimate											
Economic classification											
Current payments	716.7	647.7	701.4	804.5	3.9%	21.6%	1 081.4	1 143.8	1 206.9	14.5%	25.4%
Goods and services ¹	716.7	647.7	701.4	804.5	3.9%	21.6%	1 081.4	1 143.8	1 206.9	14.5%	25.4%
of which:											
Minor assets	0.7	2.4	0.1	1.8	39.9%	–	5.5	5.8	6.2	50.2%	0.1%
Computer services	672.8	611.2	634.8	688.7	0.8%	19.6%	946.0	1 001.0	1 056.3	15.3%	22.2%
Consultants: Business and advisory services	0.6	10.1	3.1	0.9	12.7%	0.1%	4.2	4.4	4.6	72.8%	0.1%
Agency and support/outsourced services	36.9	9.0	52.1	109.1	43.5%	1.6%	121.7	128.4	135.4	7.5%	3.0%
Consumables: Stationery, printing and office supplies	5.0	8.9	2.6	2.2	-24.0%	0.1%	2.3	2.5	2.6	5.6%	0.1%
Training and development	0.0	0.1	0.2	0.8	265.6%	–	0.8	0.9	0.9	5.5%	–
Transfers and subsidies¹	2 219.3	2 311.5	2 590.0	2 647.4	6.1%	73.6%	2 832.0	2 988.2	3 152.0	6.0%	69.8%
Departmental agencies and accounts	2 219.3	2 311.5	2 590.0	2 647.4	6.1%	73.6%	2 832.0	2 988.2	3 152.0	6.0%	69.8%
Payments for capital assets	172.9	178.7	109.3	178.8	1.1%	4.8%	195.4	206.1	217.4	6.7%	4.8%
Machinery and equipment	132.5	178.7	94.8	178.8	10.5%	4.4%	195.4	206.1	217.4	6.7%	4.8%
Software and other intangible assets	40.4	–	14.5	–	-100.0%	0.4%	–	–	–	–	–
Total	3 108.8	3 137.9	3 400.7	3 630.6	5.3%	100.0%	4 108.8	4 338.1	4 576.4	8.0%	100.0%
Proportion of total programme expenditure to vote expenditure	20.8%	19.6%	20.5%	20.8%	–	–	22.0%	22.1%	21.9%	–	–
Details of selected transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 219.3	2 311.5	2 590.0	2 647.4	6.1%	73.6%	2 832.0	2 988.2	3 152.0	6.0%	69.8%
Legal Aid South Africa	1 523.0	1 577.2	1 754.4	1 800.9	5.7%	50.1%	1 958.4	2 066.1	2 179.2	6.6%	48.1%
Special Investigating Unit	304.5	316.7	346.2	357.1	5.5%	10.0%	363.0	382.9	403.9	4.2%	9.0%
Public Protector of South Africa	245.4	264.1	316.1	310.6	8.2%	8.6%	321.4	339.1	357.8	4.8%	8.0%
South African Human Rights Commission	146.4	153.5	173.4	178.8	6.9%	4.9%	189.2	200.1	211.1	5.7%	4.7%

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.

Entity

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.

Selected performance indicators

Table 21.14 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTSF outcome	Past			Current	Projections		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Number of new legal matters approved for legal aid per year:	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	441 056	444 962	426 617 ¹	430 883	435 192	439 544	443 939
– Criminal matters			388 692 (88%)	385 972 (87%)	371 202 (87%)	374 868 (87%)	378 617 (87%)	382 403 (87%)	386 227 (87%)
– Civil matters			52 364 (12%)	58 990 (13%)	44 415 (13%)	56 015 (13%)	56 575 (13%)	57 141 (13%)	57 712 (13%)
Number of finalised legal matters per year:	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	432 210	445 628	420 062 ¹	424 262	428 504	432 789	437 117
– Criminal matters			376 023 (87%)	390 485 (88%)	364 268 (87%)	367 108 (87%)	372 798 (87%)	376 526 (87%)	380 292 (87%)
– Civil matters			56 187 (13%)	55 140 (12%)	55 794 (17%)	55 154 (13%)	55 706 (13%)	56 263 (13%)	56 825 (13%)
Percentage of annual coverage of legal aid practitioners per district court ²	Legal aid services and special projects		– ³	– ³	86%	83%	83%	83%	83%
Percentage of annual coverage of legal aid practitioners per regional court ²	Legal aid services and special projects		– ³	– ³	95%	93%	93%	93%	93%

1. The decrease in new and finalised legal matters in 2017/18 can be attributed to the improved prescreening of cases by the National Prosecuting Authority, as well as its strategy to mediate minor offences informally, which keeps these matters out of the court system.

2. This percentage is calculated using the total number of days the courts were in session and Legal Aid South Africa's coverage of those days. Targets have been reduced from 2018/19 onwards to afford practitioners an opportunity to better prepare for matters in court.

3. No historical data available.

Expenditure analysis

Legal Aid South Africa contributes to the National Development Plan's vision of a South Africa in which all people are safe at home, school and work, and enjoy life without fear. Achieving this vision requires a criminal justice system that serves everyone in South Africa fairly and equitably. In support of this objective, over the medium term, the entity will continue providing legal aid and representation at the state's expense to people who cannot afford it. As such, the entity plans to enter into strategic partnerships with legal practitioners in the private sector, non-governmental organisations and university law clinics, and maintain a national footprint of 64 legal aid local offices and 64 satellite offices supported by 6 provincial offices and a national office.

Spending in the *legal aid services* programme accounts for an estimated 78.9 per cent (R6.4 billion) of the entity's total budget between 2018/19 and 2021/22. Compensation for the entity's 2 707 employees is set to continue to be the main driver of spending over the MTEF period, accounting for a projected 82.6 per cent (R5.2 billion) of the total budget. Expenditure on compensation of employees is set to increase at an average annual rate of 6.6 per cent, from R1.5 billion in 2018/19 to R1.8 billion in 2021/22.

The entity's coverage of legal aid practitioners per district court is expected to be maintained at 83 per cent per year over the medium term, and its coverage in regional courts at 93 per cent. To maintain a sufficient number of legal practitioners in the court system over the medium term, the entity is set to receive additional funding of R309.2 million for compensation of employees, of which R104.5 million comprises funding reprioritised from the department.

Legal Aid South Africa funds its operations through transfers from the department. These are expected to increase at an average annual rate of 6.7 per cent, from R1.8 billion in 2018/19 to R2.2 billion in 2021/22.

Programmes/Objectives/Activities

Table 21.15 Legal Aid South Africa 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Administration	327.4	352.3	334.7	336.6	0.9%	19.6%	334.8	390.5	410.9	6.9%	18.2%
Legal aid services	1 226.8	1 298.7	1 397.9	1 437.9	5.4%	77.6%	1 587.7	1 635.1	1 724.0	6.2%	78.9%
Special projects	44.1	48.3	50.4	52.9	6.2%	2.8%	55.8	59.5	63.3	6.2%	2.9%
Total	1 598.3	1 699.3	1 783.0	1 827.3	4.6%	100.0%	1 978.4	2 085.1	2 198.2	6.4%	100.0%

Statements of historical financial performance

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

Statement of financial performance	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	2015/16	Budget	2016/17	Budget	2017/18	2018/19	2018/19	
R million									2015/16 - 2018/19
Revenue									
Non-tax revenue	19.6	32.7	114.2	29.3	32.5	25.5	33.0	33.0	60.5%
Other non-tax revenue	19.6	32.7	114.2	29.3	32.5	25.5	33.0	33.0	60.5%
Transfers received	1 523.0	1 523.5	1 577.2	1 577.2	1 754.4	1 754.6	1 764.3	1 794.3	100.5%
Total revenue	1 542.6	1 556.2	1 691.4	1 606.5	1 786.9	1 780.1	1 797.3	1 827.3	99.3%
Expenses									
Current expenses	1 641.2	1 598.3	1 691.4	1 699.3	1 786.9	1 783.0	1 797.3	1 827.3	99.9%
Compensation of employees	1 279.6	1 206.1	1 363.3	1 331.2	1 444.9	1 369.6	1 467.8	1 508.5	97.5%
Goods and services	330.9	363.6	296.9	337.7	311.2	385.4	298.8	288.1	111.1%
Depreciation	30.7	28.2	30.8	30.2	30.8	27.9	30.8	30.8	95.1%
Interest, dividends and rent on land	0.0	0.4	0.4	0.2	-	0.2	-	-	185.2%
Total expenses	1 641.2	1 598.3	1 691.4	1 699.3	1 786.9	1 783.0	1 797.3	1 827.3	99.9%
Surplus/(Deficit)	(99.0)	(42.0)	-	(93.0)	-	(3.0)	-	-	
Statement of financial position									
Carrying value of assets	114.5	171.8	166.2	176.4	186.8	202.9	198.3	198.3	112.6%
of which:									
Acquisition of assets	(24.3)	(47.7)	(20.8)	(39.8)	(35.6)	(55.9)	(33.0)	(40.8)	162.1%
Investments	3.5	1.7	1.7	1.7	1.7	1.6	1.7	1.7	77.3%
Inventory	1.2	1.5	1.6	1.7	1.2	-	1.6	1.6	86.1%
Receivables and prepayments	44.4	41.7	39.8	69.0	69.5	66.5	69.4	69.4	110.5%
Cash and cash equivalents	386.3	373.6	289.6	246.0	246.0	234.6	219.1	219.1	94.1%
Total assets	549.9	590.3	498.8	494.7	505.0	505.5	490.0	490.0	101.8%
Accumulated surplus/(deficit)	282.5	338.3	300.6	249.6	268.0	246.7	311.1	235.0	92.0%
Finance lease	3.7	1.8	1.2	0.6	3.5	0.8	0.9	0.9	44.0%
Trade and other payables	122.5	105.7	115.8	121.1	129.1	148.3	126.7	126.7	101.5%
Provisions	141.2	144.5	81.3	123.4	155.3	109.8	162.4	127.4	93.5%
Total equity and liabilities	549.9	590.3	498.8	494.7	555.8	505.5	601.2	490.0	94.3%

Statements of estimates of financial performance

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

Statement of financial performance	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
				2018/19	2019/20	2020/21		
R million								
Revenue								
Non-tax revenue	33.0	0.3%	1.8%	20.0	19.0	19.0	-16.8%	1.1%
Other non-tax revenue	33.0	0.3%	1.8%	20.0	19.0	19.0	-16.8%	1.1%
Transfers received	1 794.3	5.6%	98.2%	1 958.4	2 066.1	2 179.2	6.7%	98.9%
Total revenue	1 827.3	5.5%	100.0%	1 978.4	2 085.1	2 198.2	6.4%	100.0%

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

Statement of financial performance		Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	Revised estimate							
R million	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
Expenses								
Current expenses	1 827.3	4.6%	100.0%	1 978.4	2 085.1	2 198.2	6.4%	100.0%
Compensation of employees	1 508.5	7.7%	78.3%	1 616.6	1 725.4	1 829.0	6.6%	82.6%
Goods and services	288.1	-7.5%	20.0%	331.1	329.0	338.5	5.5%	15.9%
Depreciation	30.8	3.0%	1.7%	30.7	30.7	30.7	-0.1%	1.5%
Total expenses	1 827.3	4.6%	100.0%	1 978.4	2 085.1	2 198.2	6.4%	100.0%
Surplus/(Deficit)	-			-	-	-		
Statement of financial position								
Carrying value of assets	198.3	4.9%	36.3%	198.3	198.3	198.3	-	41.7%
of which:								
Acquisition of assets	(40.8)	-5.1%	-8.9%	(39.8)	(42.1)	(42.5)	1.3%	-8.7%
Investments	1.7	-0.8%	0.3%	1.7	1.7	1.7	-	0.3%
Inventory	1.6	1.2%	0.2%	1.6	1.6	1.6	-	0.3%
Receivables and prepayments	69.4	18.5%	12.1%	69.4	69.4	69.4	-	14.6%
Cash and cash equivalents	219.1	-16.3%	51.0%	207.6	196.2	196.2	-3.6%	43.0%
Total assets	490.0	-6.0%	100.0%	478.6	467.1	467.1	-1.6%	100.0%
Accumulated surplus/(deficit)	235.0	-11.4%	51.1%	230.0	225.0	225.0	-1.4%	48.1%
Finance lease	0.9	-19.6%	0.2%	0.9	0.9	0.9	0.9%	0.2%
Trade and other payables	126.7	6.2%	24.4%	135.1	135.1	135.1	2.2%	28.0%
Provisions	127.4	-4.1%	24.3%	112.5	106.1	106.1	-5.9%	23.7%
Total equity and liabilities	490.0	-6.0%	100.0%	478.6	467.1	467.1	-1.6%	100.0%

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

Number of posts estimated for 31 March 2019		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 (%)						
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Legal Aid South Africa		2 755	2 760		2 637	1 369.6	0.5	2 726	1 508.5	0.6	2 707	1 616.6	0.6	2 707	1 725.4	0.6	2 707	1 829.0	0.7	6.6%	100.0%
Salary level																					
1 – 6		1 079	1 088		1 029	244.6	0.2	1 055	266.4	0.3	1 043	285.8	0.3	1 043	305.3	0.3	1 043	323.6	0.3	6.7%	38.6%
7 – 10		801	791		760	325.6	0.4	800	366.2	0.5	800	391.4	0.5	800	416.6	0.5	800	441.7	0.6	6.4%	29.5%
11 – 12		561	567		553	531.0	1.0	558	576.4	1.0	551	616.0	1.1	551	658.1	1.2	551	697.6	1.3	6.6%	20.4%
13 – 16		314	314		295	268.5	0.9	313	299.4	1.0	313	323.4	1.0	313	345.4	1.1	313	366.2	1.2	6.9%	11.5%

1. Rand million.

Other entities

Comprehensive coverage of the following public entities is provided with the more detailed information for the vote at www.treasury.gov.za under the budget information link.

- The **Public Protector of South Africa** is mandated to strengthen constitutional democracy by investigating any conduct in state affairs, or in the public administration in any sphere of government, that is alleged or suspected to be improper or to result in any impropriety or prejudice; to report on that conduct; and to take appropriate remedial action. The institution's total budget for 2019/20 is R322.6 million.
- The **South African Human Rights Commission** is an independent statutory body established to support constitutional democracy by promoting, protecting and monitoring matters relating to human rights. The commission's total budget for 2019/20 is R190.2 million.
- The **Special Investigating Unit** investigates and litigates on serious malpractice, maladministration and corruption in connection with the administration of state institutions. The unit is also empowered to institute and conduct civil proceedings in any court of law or special tribunal in its own name or on behalf of other state institutions. Its total budget for 2019/20 is R718.1 million.

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
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	1 264.2	–	–	–	–	4.1	10.0	20.0
Nelspruit high court	Construction of a new building for the province	Construction	1 238.4	333.5	234.3	118.0	177.4	15.0	–	–
Polokwane high court	Construction of a new building for the province	Completed	1 011.2	72.7	91.4	77.4	146.9	15.0	–	–
South Gauteng high court	Extension of an existing building	Completed	5 061.7	55.4	41.2	7.9	–	–	–	–
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	337.0	18.3	98.4	153.0	43.8	10.0	–	–
Soshanguve magistrate's office	Extension of an existing building	Design	424.5	–	22.5	0.2	–	31.3	43.0	59.8
Goodwood magistrate's office	Construction of a new building	Prefeasibility	451.8	–	–	–	–	2.0	2.5	2.6
Port Shepstone magistrate's office	Construction of a new building	Construction	377.9	61.3	94.2	71.8	25.8	15.0	–	–
Katlehong magistrate's office	Construction of a new building	Completed	332.2	–	–	1.3	–	–	–	–
Booyens magistrate's office	Construction of a new building	Construction	288.0	–	64.2	138.5	79.2	10.0	–	–
Durban high court	Expansion of accommodation	Design	902.7	3.0	19.6	27.4	33.9	175.9	180.0	201.3
Small projects (total project cost of less than R250 million over the project life cycle)										
Accessibility programme (phase 2)	Accessibility of court facilities	On-going	105.9	36.9	95.0	19.7	22.2	15.3	14.1	14.8
Mamelodi magistrate's office	Construction of a new building	Construction	180.0	26.9	34.2	42.0	20.4	15.0	5.0	3.0
Fort Beaufort magistrate's office	Upgrade of electricity systems	Completed	1.5	0.8	–	0.1	–	–	–	–
Richards Bay magistrate's office	Construction of a new building	Design	207.1	8.4	4.9	–	–	19.7	63.0	66.4
Kagiso magistrate's office	Construction of a new building	Handed over	110.6	–	0.2	5.9	–	–	–	–
Jan Kempdorp magistrate's office	Construction of a new building	Design	88.8	–	0.9	0.1	–	25.9	26.2	27.6
Sibasa regional court	Refurbishment of an existing building	Design	4.1	–	0.1	–	1.1	1.0	1.0	–
Tsakane magistrate's office	Construction of a new building	Handed over	16.2	–	0.3	–	–	–	–	–
Nkomazi magistrate's office	Construction of a new building	Completed	0.8	0.3	–	0.0	–	–	–	–
Garies magistrate's office	Construction of a new building	Design	97.0	–	–	–	–	5.6	27.0	28.5
Lothair periodical court	Construction of a new building	Design	31.7	–	0.5	3.8	–	10.0	30.8	2.5
Boksburg magistrate's office	Upgrade of electricity systems	Design	0.2	–	–	–	1.0	0.5	–	–
Bityi periodical court	Construction of a new building	Construction	73.0	0.7	7.5	44.1	11.3	5.0	–	–
Dimbaza periodical court	Construction of a new building	Construction	110.2	26.1	25.2	26.6	22.1	5.4	–	–
Supreme Court of Appeal (Bloemfontein)	Extension of an existing building	Handed over	129.8	0.8	1.0	–	–	–	–	–
Various magistrate's offices: Air conditioners	Installation of air conditioners	On-going	12.8	0.2	3.1	1.9	5.0	20.0	10.0	2.3
Rouxville magistrate's office	Expansion of accommodation	Construction	10.7	–	1.7	3.9	0.2	0.4	0.1	0.1
Stanger magistrate's office	Extension of an existing building	Handed over	52.8	–	–	–	–	–	–	–

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
Vanrhynsdorp magistrate's office	Extension of an existing building	Handed over	2.9	1.1	–	–	–	–	–	–
Port Elizabeth high court	Extension of an existing building	Construction	194.8	11.5	43.3	33.5	–	–	–	–
Various service points: Payment of final accounts	Construction of a new building and extensions of existing buildings	On-going	150.0	–	12.6	17.4	36.3	55.0	30.0	31.6
Humansdorp magistrate's office	Extension of an existing building	Design	28.7	–	–	–	–	0.3	2.4	2.6
Oberholzer magistrate's office	Upgrade of security measures	Construction	8.7	0.4	0.0	2.3	–	–	–	–
KwaMbonambi periodical court	Extension of an existing building	Design	61.4	–	–	–	–	1.0	0.2	0.2
Mthatha magistrate's office	Extension of an existing building	Design	162.4	–	3.4	1.1	5.0	23.5	45.9	48.3
Cala magistrate's office	Extension of an existing building	Design	12.2	–	–	–	–	1.0	2.4	2.6
Tarkastad magistrate's office	Extension of an existing building	Handed over	9.4	–	–	–	–	–	–	–
Schweizer-Reneke magistrate's office	Extension of an existing building	Handed over	11.3	0.1	0.8	–	–	–	–	–
Mqanduli magistrate's office	Extension of an existing building	Design	3.9	–	0.4	–	1.0	10.0	15.8	16.7
Nyoni periodical court	Extension of an existing building	Design	23.7	0.5	–	–	–	1.0	0.3	0.3
Wolmaransstad magistrate's office	Extension of an existing building	Design	29.9	–	–	–	–	7.2	7.1	7.5
Bhisho high court	Extension of an existing building	Feasibility	28.3	–	–	–	–	0.3	12.2	12.8
Mount Ayliff magistrate's office	Extension of an existing building	Design	65.1	–	–	–	–	1.0	1.8	1.9
Barkley East magistrate's office	Extension of an existing building	Design	8.8	–	–	–	–	1.0	1.8	1.9
Whittlesea magistrate's office	Extension of an existing building	Design	102.1	1.0	0.0	–	–	0.3	26.6	28.0
Christiana magistrate's office	Extension of an existing building	Design	18.2	–	–	–	–	1.5	2.3	2.5
Fraserburg magistrate's office	Extension of an existing building	Construction	30.9	1.2	2.1	7.8	16.6	1.5	–	–
Various magistrate offices: Standby generators	Installation of standby generators	Design	4.0	–	–	0.3	5.0	40.0	5.0	5.3
Umbumbulu magistrate's office	Extension of an existing building	Construction	50.6	13.9	10.7	5.4	5.2	2.0	5.8	6.1
Thohoyandou high court	Extension of an existing building	Construction	1.7	0.1	0.8	–	–	2.0	–	–
Gelvandale magistrate's office	Extension of an existing building	Handed over	54.1	–	–	–	–	–	–	–
Lephalale local seat	Construction of a new building	Feasibility	150.0	–	–	–	–	10.8	20.0	21.1
Tshilwavhusiku magistrate's office	Construction of a new building	Design	40.7	0.0	–	0.0	–	1.1	8.2	8.7
Tsineng magistrate's office	Construction of a new building	Identification	49.2	–	–	–	–	–	0.7	0.7
Second Gelvandale magistrate's office	Upgrade of various offices	Handed over	6.8	–	–	–	–	–	–	–
Odendaalsrus magistrate's office	Extension of an existing building	Feasibility	7.5	–	–	–	–	5.0	0.0	0.0
Villiers magistrate's office	Extension of an existing building	Feasibility	8.8	–	–	–	–	1.0	0.0	0.0
Elliot magistrate's office	Extension of an existing building	Design	4.7	0.3	0.6	–	–	1.0	–	–
Bloemfontein high court	Extension of an existing building	Design	1.6	–	–	0.4	8.5	12.4	–	–
Upington local seat	Construction of a new building	Feasibility	150.0	–	–	–	–	5.8	20.0	21.1
Welkom magistrate's office	Extension of an existing building	Construction	26.7	4.7	6.9	6.3	3.6	0.7	–	–
Caledon magistrate's office	Extension of an existing building	Handed over	19.1	0.2	–	–	–	–	–	–
Ladismith magistrate's office (Western Cape)	Extension of an existing building	Design	17.5	–	6.6	3.1	–	1.0	–	–

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R million										
Grabouw magistrate's office	Extension of an existing building	Design	8.5	0.9	0.7	–	–	1.0	–	–
Clanwilliam magistrate's office	Extension of an existing building	Design	9.4	1.5	0.0	–	–	1.0	–	–
Cape Town magistrate's office	Extension of an existing building	Construction	24.2	1.1	–	0.6	4.3	0.5	–	–
Justitia Building (Cape Town)	Extension of an existing building	Construction	192.7	41.6	61.3	21.1	7.5	–	–	–
Msinga magistrate's office	Extension of an existing building	Design	86.9	–	–	–	–	1.0	0.4	0.4
Umzimkulu magistrate's office	Extension of an existing building	Design	176.0	0.1	1.3	5.4	–	5.0	0.4	0.4
Ixopo justice cluster	Extension of an existing building	Design	53.1	–	–	–	–	0.2	–	–
Ingwavuma justice cluster	Extension of an existing building	Design	42.6	0.5	0.2	–	–	0.2	0.2	0.3
Kranskop justice cluster	Extension of an existing building	Design	11.3	–	–	–	–	1.0	0.1	0.1
Greytown justice cluster	Extension of an existing building	Design	26.7	–	–	–	–	0.1	0.1	0.1
Bergville justice cluster	Extension of an existing building	Design	37.8	–	–	0.1	–	0.1	0.1	0.1
Paulpietersburg justice cluster	Extension of an existing building	Design	37.3	0.1	–	0.0	–	0.1	0.4	0.4
Magudu justice cluster	Extension of an existing building	Design	22.6	0.1	–	–	–	1.0	0.5	0.5
Sundumbili magistrate's office	Extension of an existing building	Design	56.9	–	1.0	5.0	–	0.1	3.1	3.2
Newcastle magistrate's office	Extension of an existing building	Design	128.6	2.2	0.1	1.6	–	2.0	0.7	0.8
Chatsworth (Durban) magistrate's office	Extension of an existing building	Construction	204.5	3.0	13.0	52.3	70.6	9.9	–	–
Vulamehlo magistrate's office	Extension of an existing building	Design	40.4	–	3.7	2.2	8.9	4.0	–	–
Pofadder magistrate's office	Extension of an existing building	Design	232.5	1.2	–	0.1	–	11.1	21.2	22.4
Hopetown magistrate's office	Extension of an existing building	Design	34.0	–	–	–	–	1.0	1.8	1.9
Kakamas magistrate's office	Extension of an existing building	Design	95.0	–	–	–	–	1.0	11.8	12.5
Keimoes magistrate's office	Construction of a new building	Design	19.1	–	–	–	–	1.0	4.3	4.5
Mankwe magistrate's office	Extension of an existing building	Handed over	2.4	–	–	–	–	–	–	–
Klerksdorp magistrate's office	Extension of an existing building	Design	29.8	1.4	0.7	–	–	10.0	19.3	20.3
Evander magistrate's office	Extension of an existing building	Design	75.0	1.2	1.3	16.2	19.2	2.2	2.3	2.5
Tzaneen magistrate's office	Extension of an existing building	Design	85.0	–	–	–	–	1.0	5.0	5.3
Dzanani magistrate's office	Extension of an existing building	Design	182.0	0.8	2.6	–	–	27.0	22.4	23.6
Naboomspruit magistrate's office	Extension of an existing building	Design	30.8	0.3	–	–	–	1.8	6.2	6.5
Ezibeleni magistrate's office	Extension of an existing building	Design	24.0	–	–	–	–	2.5	1.2	1.3
King William's Town magistrate's office	Extension of an existing building	Design	18.6	0.1	0.0	1.0	–	5.0	2.4	2.6
Grahamstown magistrate's office	Extension of an existing building	Design	5.1	–	–	–	–	1.0	1.6	1.7
Seymour magistrate's office	Extension of an existing building	Design	30.2	0.0	–	–	–	0.5	4.3	4.5
Middelburg magistrate's office (Eastern Cape)	Extension of an existing building	Design	47.4	0.2	–	–	–	0.3	8.6	9.1
Port Elizabeth magistrate's office	Extension of an existing building	Design	58.3	–	–	–	–	1.0	19.8	20.8
Bedford magistrate's office	Extension of an existing building	Design	17.0	–	–	–	–	1.7	1.6	1.7
Odi magistrate's office	Extension of an existing building	Design	165.7	–	–	–	–	2.0	35.7	37.6
Palace of Justice (Pretoria)	Extension of an existing building	Construction	53.0	1.5	4.6	3.1	–	1.5	–	–
Rustenburg magistrate's office	Extension of an existing building	Design	182.5	1.8	1.3	0.6	6.2	12.6	59.4	62.6
Virginia magistrate's office	Extension of an existing building	Design	4.0	–	–	–	–	0.5	0.0	0.0
Hennenman magistrate's office	Extension of an existing building	Design	8.5	–	–	–	–	5.3	0.0	0.0

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R million										
Gariep Dam magistrate's office	Extension of an existing building	Design	7.4	–	–	–	–	1.9	0.0	0.0
Bothaville magistrate's office	Extension of an existing building	Design	5.0	–	–	–	–	1.0	0.0	0.0
Colonial Building magistrate's office	Expansion of accommodation	Design	178.1	–	–	–	–	0.5	0.1	0.1
Kuils River magistrate's office	Construction of a new building	Feasibility	196.0	–	–	0.1	–	1.0	0.2	0.2
Hermanus magistrate's office	Construction of a new building	Design	179.0	–	–	–	–	1.0	0.2	0.2
Phillippi magistrate's office	Construction of a new building	Feasibility	200.0	–	–	–	–	1.0	0.2	0.2
Darling magistrate's office	Extension of an existing building	Feasibility	30.0	–	–	–	–	1.0	0.0	0.0
Somerset West magistrate's office	Extension of an existing building	Feasibility	30.0	–	–	–	–	1.0	0.0	0.0
Worcester magistrate's office	Extension of an existing building	Feasibility	40.0	–	–	–	–	1.0	0.0	0.0
Howick magistrate's office	Upgrade of security measures	Design	4.0	–	–	–	–	1.1	0.0	0.0
Various magistrate's offices: Water tanks	Installation of water tanks	Design	–	–	–	–	5.0	20.0	5.0	5.3
Ulundi magistrate's office	Upgrade of security measures	Design	6.4	–	–	–	–	1.0	0.3	0.4
Mahlabathini magistrate's office	Upgrade of security measures	Design	10.1	–	–	–	–	1.0	0.0	0.0
Dannhauser magistrate's office	Upgrade of security measures	Design	8.9	–	–	–	–	0.4	0.0	0.0
Ubombo magistrate's office	Expansion of accommodation	Design	50.0	–	–	–	–	1.0	0.0	0.0
Gingindlovu magistrate's office	Expansion of accommodation	Design	3.5	–	–	–	–	0.2	0.0	0.0
Ngome magistrate's office	Construction of a new building	Design	20.0	–	–	–	–	0.1	0.0	0.0
Louwsburg magistrate's office	Upgrades and refurbishment	Design	0.7	–	–	–	–	3.1	0.0	0.0
Pongola magistrate's office	Repairs and renovations of offices	Design	1.2	–	–	–	–	1.0	0.0	0.0
Lichtenburg magistrate's office	Extension of an existing building	Design	200.0	–	–	–	–	1.0	5.3	5.6
Various service points: Refurbishment, additions and upgrade of security measures	Refurbishment, additions to existing buildings and upgrading of security measures	Construction	190.0	–	–	21.7	26.5	109.9	34.8	43.7
Mobile office	Procurement of mobile offices	Completed	13.6	–	2.5	11.5	3.7	–	–	–
Leases of office building	Rental of office building	On-going	10.6	–	–	–	–	–	–	–
Total			18 412.2	739.5	1 023.0	963.8	823.4	855.6	902.7	952.3

