



VOTE
21

**JUSTICE AND CONSTITUTIONAL
DEVELOPMENT**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 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 applicable.

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



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 2019 MTEF period is from 2019/20 to 2021/22.

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 set out the institution's purpose (and that of its programmes), its mandate and 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 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 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



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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 | Outcome 3: All people in South Africa are and feel safe | 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 | | | | | | | | | |
| – 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); Booysens (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 | | |
| | 2015/16 | | | 2016/17 | | | 2017/18 | | | 2018/19 | | |
| R million | 2015/16 | | | 2016/17 | | | 2017/18 | | | 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 |
| 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 | 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 | 2015/16 - 2018/19 |
| Current payments | 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% |
| 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 | 2 335.3 | 2 373.1 | 2 338.1 | 2 442.5 | 2 449.9 | 2 418.4 | 2 717.6 | 2 724.4 | 2 699.4 | 2 765.1 | 2 806.2 | 2 806.2 | 100.0% | 99.1% |
| 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 | 1 225.4 | 972.3 | 1 063.4 | 1 279.7 | 1 181.0 | 1 371.0 | 1 195.2 | 1 501.8 | 1 194.0 | 1 168.3 | 1 125.2 | 1 125.2 | 97.6% | 99.4% |
| 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 (%) |
| R million | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| 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 (%) |
|---|------------------|-------------------------|---------------------------------|----------------------------------|-----------------|-----------------|-------------------------|---------------------------------|
| R million | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| 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 (%) |
|--------------------------------------|-------------------|-------------------|-------------------|------------------------|-------------------------|--------------------------------------|----------------------------------|-------------------|-------------------|-------------------------|--------------------------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| 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 (%) |
|---|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------|-----------|-------------------------|---------------------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| 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

| | Audited outcome | | | Adjusted appropriation | 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 thousand | | | | | | | | | | | |
| 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: | 93 | 2 321 | 10 | 551 | 80.9% | — | 466 | 314 | 649 | 5.6% | — |
| Departmental activity | | | | | | | | | | | |
| 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**

| | Audited outcome | | | Adjusted appropriation | 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 thousand | | | | | | | | | | | |
| 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 | 27 176 | 23 089 | 24 259 | 25 955 | -1.5% | 1.0% | 27 409 | 28 917 | 30 537 | 5.6% | 0.9% |
| Education and Training Authority | | | | | | | | | | | |
| 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 | Development | 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 | | | | | |
| Justice and Constitutional | 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 | | | | | | | | | | | | | | | | | | | |
| 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

| | 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 | | | | | 2019/20 | 2020/21 | 2021/22 | | |
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 | 2021/22 | |
| 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 of which: | 4 992 | 4 513 | 4 077 | 3 867 | 3 867 | -8.2% | 1.3% | 8 112 | 8 558 | 9 029 | 32.7% | 1.7% |
| 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 of which: | 12 | 10 | 7 | 2 | 2 | -45.0% | – | 37 | 40 | 43 | 178.1% | – |
| 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 of which: | 56 723 | 49 115 | 45 859 | 47 187 | 47 187 | -6.0% | 14.3% | 65 978 | 69 397 | 73 214 | 15.8% | 14.9% |
| 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 | | | | | 2019/20 | 2020/21 | 2021/22 | | |
| 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 | | | | 2019/20 | 2020/21 | 2021/22 | | |
| R thousand | | | | | | | | | | | |
| Ministry | 32 558 | 35 583 | 34 126 | 33 554 | 1.0% | 1.7% | 36 618 | 39 158 | 41 593 | 7.4% | 1.5% |
| Management | 52 471 | 47 665 | 50 237 | 49 757 | -1.8% | 2.4% | 56 458 | 61 998 | 65 964 | 9.9% | 2.4% |
| Corporate Services | 477 463 | 513 439 | 426 104 | 821 718 | 19.8% | 27.2% | 721 690 | 479 316 | 508 458 | -14.8% | 25.6% |
| Financial Administration | 180 063 | 196 624 | 217 621 | 210 388 | 5.3% | 9.8% | 223 241 | 237 680 | 252 352 | 6.2% | 9.4% |
| Internal Audit | 82 221 | 86 578 | 83 890 | 87 183 | 2.0% | 4.1% | 93 813 | 100 554 | 106 935 | 7.0% | 3.9% |
| Office Accommodation | 987 918 | 1 072 864 | 1 146 122 | 1 299 882 | 9.6% | 54.8% | 1 372 675 | 1 448 172 | 1 527 823 | 5.5% | 57.2% |
| Total | 1 812 694 | 1 952 753 | 1 958 100 | 2 502 482 | 11.3% | 100.0% | 2 504 495 | 2 366 878 | 2 503 125 | — | 100.0% |
| Change to 2018 | | | | 384 741 | | | 257 248 | (16 017) | — | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 1 784 198 | 1 926 288 | 1 916 187 | 2 470 679 | 11.5% | 98.4% | 2 466 359 | 2 336 154 | 2 470 121 | — | 98.6% |
| Compensation of employees | 489 291 | 532 741 | 516 418 | 557 302 | 4.4% | 25.5% | 602 463 | 630 057 | 670 687 | 6.4% | 24.9% |
| Goods and services ¹ | 1 294 907 | 1 393 547 | 1 399 769 | 1 913 377 | 13.9% | 73.0% | 1 863 896 | 1 706 097 | 1 799 434 | -2.0% | 73.7% |
| of which: | | | | | | | | | | | |
| Audit costs: External | 35 479 | 37 535 | 43 654 | 41 392 | 5.3% | 1.9% | 43 184 | 45 054 | 47 352 | 4.6% | 1.8% |
| Legal services | 27 082 | 32 429 | 8 157 | 90 000 | 49.2% | 1.9% | 89 655 | — | — | -100.0% | 1.8% |
| Agency and support/outsourced services | 7 691 | 1 219 | 8 | 1 261 | -45.3% | 0.1% | 101 973 | 1 998 | 1 988 | 16.4% | 1.1% |
| Operating leases | 686 363 | 805 022 | 732 605 | 878 649 | 8.6% | 37.7% | 919 269 | 960 909 | 1 013 752 | 4.9% | 38.2% |
| Property payments | 302 457 | 269 370 | 414 484 | 438 560 | 13.2% | 17.3% | 462 993 | 488 457 | 515 323 | 5.5% | 19.3% |
| Travel and subsistence | 99 063 | 91 404 | 94 250 | 69 401 | -11.2% | 4.3% | 77 689 | 75 004 | 79 679 | 4.7% | 3.1% |
| Transfers and subsidies¹ | 21 497 | 17 167 | 17 683 | 17 918 | -5.9% | 0.9% | 17 771 | 18 647 | 19 691 | 3.2% | 0.7% |
| Provinces and municipalities | 29 | 32 | 34 | 51 | 20.7% | — | 52 | 54 | 57 | 3.8% | — |
| Departmental agencies and accounts | 19 988 | 14 512 | 15 369 | 16 461 | -6.3% | 0.8% | 17 381 | 18 336 | 19 363 | 5.6% | 0.7% |
| Households | 1 480 | 2 623 | 2 280 | 1 406 | -1.7% | 0.1% | 338 | 257 | 271 | -42.2% | — |
| Payments for capital assets | 6 494 | 8 458 | 10 023 | 13 634 | 28.0% | 0.5% | 20 365 | 12 077 | 13 313 | -0.8% | 0.6% |
| Machinery and equipment | 6 476 | 8 458 | 10 023 | 13 634 | 28.2% | 0.5% | 19 895 | 12 077 | 13 313 | -0.8% | 0.6% |
| Software and other intangible assets | 18 | — | — | — | -100.0% | — | 470 | — | — | — | — |
| Payments for financial assets | 505 | 840 | 14 207 | 251 | -20.8% | 0.2% | — | — | — | -100.0% | — |
| Total | 1 812 694 | 1 952 753 | 1 958 100 | 2 502 482 | 11.3% | 100.0% | 2 504 495 | 2 366 878 | 2 503 125 | — | 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 transfers and subsidies | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | | | | | |
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 1 480 | 2 501 | 2 280 | 1 252 | -5.4% | 0.1% | 338 | 257 | 271 | -40.0% | – |
| Employee social benefits | 1 480 | 2 501 | 2 280 | 1 252 | -5.4% | 0.1% | 338 | 257 | 271 | -40.0% | – |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 19 988 | 14 512 | 15 369 | 16 461 | -6.3% | 0.8% | 17 381 | 18 336 | 19 363 | 5.6% | 0.7% |
| Safety and Security Sector | 19 988 | 14 494 | 15 368 | 16 440 | -6.3% | 0.8% | 17 361 | 18 316 | 19 342 | 5.6% | 0.7% |
| Education and Training Authority | | | | | | | | | | | |
| Communication | – | 18 | 1 | 21 | – | – | 20 | 20 | 21 | – | – |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | – | 122 | – | 154 | – | – | – | – | – | -100.0% | – |
| Claims against the state | – | 122 | – | – | – | – | – | – | – | – | – |
| Other transfers to households | – | – | – | 154 | – | – | – | – | – | -100.0% | – |
| Provinces and municipalities | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 29 | 32 | 34 | 51 | 20.7% | – | 52 | 54 | 57 | 3.8% | – |
| Vehicle licences | 29 | 32 | 34 | 51 | 20.7% | – | 52 | 54 | 57 | 3.8% | – |

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

| 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 | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | |
| | | | 2017/18 | | | 2018/19 | | | 2019/20 | | 2020/21 | | 2021/22 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Administration | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | 2018/19 - 2021/22 | | | | |
| Salary level | 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% | 100.0% |
| 1 – 6 | 343 | – | 362 | 83.4 | 0.2 | 326 | 82.1 | 0.3 | 338 | 89.2 | 0.3 | 334 | 95.2 | 0.3 | 321 | 98.6 | 0.3 | –0.5% | 30.8% |
| 7 – 10 | 479 | – | 490 | 217.0 | 0.4 | 511 | 243.4 | 0.5 | 517 | 265.6 | 0.5 | 517 | 286.3 | 0.6 | 514 | 306.2 | 0.6 | 0.2% | 48.1% |
| 11 – 12 | 143 | – | 143 | 111.8 | 0.8 | 156 | 130.3 | 0.8 | 156 | 139.3 | 0.9 | 156 | 149.3 | 1.0 | 156 | 159.7 | 1.0 | – | 14.6% |
| 13 – 16 | 78 | – | 81 | 104.1 | 1.3 | 75 | 101.5 | 1.4 | 75 | 108.6 | 1.4 | 65 | 99.4 | 1.5 | 65 | 106.3 | 1.6 | –4.7% | 6.5% |

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 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 21.11 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 (%) |
|---|------------------|------------------|------------------|------------------------|-------------------------|---------------------------------|----------------------------------|------------------|-------------------|-------------------------|---------------------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | | |
| Lower Courts | 4 143 156 | 4 399 994 | 4 585 863 | 4 663 765 | 4.0% | 72.0% | 4 960 704 | 5 307 848 | 5 709 002 | 7.0% | 72.8% |
| Family Advocate | 198 658 | 209 821 | 211 289 | 236 106 | 5.9% | 3.5% | 253 527 | 271 981 | 289 404 | 7.0% | 3.7% |
| Magistrate's Commission | 13 934 | 12 444 | 13 334 | 18 314 | 9.5% | 0.2% | 19 611 | 20 982 | 22 278 | 6.7% | 0.3% |
| Facilities Management | 812 403 | 1 100 978 | 994 233 | 891 096 | 3.1% | 15.4% | 931 422 | 983 425 | 1 037 442 | 5.2% | 13.6% |
| Administration of Lower Courts | 499 103 | 549 367 | 535 909 | 621 754 | 7.6% | 8.9% | 659 636 | 706 307 | 751 279 | 6.5% | 9.7% |
| Total | 5 667 254 | 6 272 604 | 6 340 628 | 6 431 035 | 4.3% | 100.0% | 6 824 900 | 7 290 543 | 7 809 405 | 6.7% | 100.0% |
| Change to 2018 Budget estimate | | | | (12 637) | | | (60 633) | (60 235) | 92 989 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 4 791 021 | 5 105 586 | 5 269 586 | 5 509 584 | 4.8% | 83.7% | 5 852 243 | 6 270 931 | 6 734 811 | 6.9% | 85.9% |
| Compensation of employees | 3 381 992 | 3 667 257 | 3 783 598 | 4 019 418 | 5.9% | 60.1% | 4 324 787 | 4 648 681 | 4 951 348 | 7.2% | 63.3% |
| Goods and services ¹ | 1 409 029 | 1 438 329 | 1 485 988 | 1 490 166 | 1.9% | 23.6% | 1 527 456 | 1 622 250 | 1 783 463 | 6.2% | 22.7% |
| of which: | | | | | | | | | | | |
| Communication | 100 260 | 100 992 | 88 878 | 96 944 | -1.1% | 1.6% | 102 577 | 105 121 | 110 074 | 4.3% | 1.5% |
| Agency and support/outsourced services | 180 126 | 162 920 | 121 850 | 105 964 | -16.2% | 2.3% | 95 810 | 151 853 | 142 710 | 10.4% | 1.8% |
| Consumables: Stationery, printing and office supplies | 196 626 | 138 173 | 142 002 | 151 246 | -8.4% | 2.5% | 172 417 | 179 410 | 189 494 | 7.8% | 2.4% |
| Property payments | 468 677 | 477 787 | 593 002 | 582 182 | 7.5% | 8.6% | 621 523 | 703 395 | 772 279 | 9.9% | 9.4% |
| Travel and subsistence | 189 660 | 188 256 | 188 007 | 198 413 | 1.5% | 3.1% | 165 921 | 165 762 | 215 000 | 2.7% | 2.6% |
| Operating payments | 83 085 | 75 473 | 67 559 | 109 113 | 9.5% | 1.4% | 103 918 | 88 711 | 111 058 | 0.6% | 1.5% |

Table 21.11 Court Services expenditure trends and estimates by subprogramme and economic classification

| Economic classification | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------|-----------|-----------|------------------------|-------------------------|---------------------------------|----------------------------------|-----------|-------------------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | | | | | |
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | | |
| Transfers and subsidies ¹ | 21 812 | 24 557 | 27 575 | 29 283 | 10.3% | 0.4% | 29 345 | 31 020 | 32 759 | 3.8% | 0.4% |
| Provinces and municipalities | 503 | 578 | 597 | 743 | 13.9% | — | 705 | 737 | 779 | 1.6% | — |
| Departmental agencies and accounts | 15 | 101 | 40 | 31 | 27.4% | — | 34 | 36 | 28 | -3.3% | — |
| Households | 21 294 | 23 878 | 26 938 | 28 509 | 10.2% | 0.4% | 28 606 | 30 247 | 31 952 | 3.9% | 0.4% |
| Payments for capital assets | 835 034 | 1 136 301 | 1 035 934 | 891 333 | 2.2% | 15.8% | 943 312 | 988 592 | 1 041 835 | 5.3% | 13.6% |
| Buildings and other fixed structures | 739 502 | 1 023 045 | 963 800 | 823 421 | 3.6% | 14.4% | 855 637 | 902 696 | 952 344 | 5.0% | 12.5% |
| Machinery and equipment | 95 462 | 113 081 | 72 134 | 67 912 | -10.7% | 1.4% | 87 675 | 85 896 | 89 491 | 9.6% | 1.2% |
| Software and other intangible assets | 70 | 175 | — | — | -100.0% | — | — | — | — | — | — |
| Payments for financial assets | 19 387 | 6 160 | 7 533 | 835 | -64.9% | 0.1% | — | — | — | -100.0% | — |
| Total | 5 667 254 | 6 272 604 | 6 340 628 | 6 431 035 | 4.3% | 100.0% | 6 824 900 | 7 290 543 | 7 809 405 | 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 transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 21 287 | 23 856 | 26 357 | 26 748 | 7.9% | 0.4% | 26 834 | 28 378 | 29 978 | 3.9% | 0.4% |
| Employee social benefits | 21 287 | 23 856 | 26 357 | 26 748 | 7.9% | 0.4% | 26 834 | 28 378 | 29 978 | 3.9% | 0.4% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 15 | 101 | 40 | 31 | 33.2% | — | 34 | 36 | 28 | 2.5% | — |
| Communication | 15 | 101 | 40 | 31 | 33.2% | — | 34 | 36 | 28 | 2.5% | — |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 7 | 22 | 581 | 1 761 | 531.3% | — | 1 772 | 1 869 | 1 974 | 3.9% | — |
| Claims against the state | 7 | 22 | 581 | 1 761 | 531.3% | — | 1 772 | 1 869 | 1 974 | 3.9% | — |
| Provinces and municipalities | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 503 | 578 | 597 | 743 | 13.9% | — | 705 | 737 | 779 | 1.6% | — |
| Vehicle licences | 503 | 578 | 597 | 743 | 13.9% | — | 705 | 737 | 779 | 1.6% | — |

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 21.12 Court Services personnel numbers and cost by salary level¹

| 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 | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | |
| | | | 2017/18 | | | 2018/19 | | | 2019/20 | | 2020/21 | | 2021/22 | | | | | | |
| | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Court Services | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 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% | 100.0% |
| 1 – 6 | 9 490 | – | 9 992 | 2 254.8 | 0.2 | 10 106 | 2 123.5 | 0.2 | 10 092 | 2 287.4 | 0.2 | 10 058 | 2 463.5 | 0.2 | 10 010 | 2 647.3 | 0.3 | -0.3% | 75.8% |
| 7 – 10 | 2 709 | – | 2 811 | 1 219.9 | 0.4 | 2 866 | 1 392.1 | 0.5 | 2 866 | 1 498.5 | 0.5 | 2 857 | 1 610.4 | 0.6 | 2 782 | 1 689.5 | 0.6 | -1.0% | 21.4% |
| 11 – 12 | 302 | – | 307 | 245.2 | 0.8 | 316 | 387.0 | 1.2 | 316 | 413.9 | 1.3 | 314 | 440.8 | 1.4 | 314 | 471.4 | 1.5 | -0.2% | 2.4% |
| 13 – 16 | 49 | – | 51 | 63.6 | 1.2 | 64 | 116.8 | 1.8 | 64 | 124.9 | 2.0 | 64 | 133.8 | 2.1 | 64 | 143.1 | 2.2 | – | 0.5% |

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

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

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|--|------------------|------------------|------------------|------------------------|-------------------------|--------------------------------|----------------------------------|------------------|------------------|-------------------------|--------------------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | 2021/22 |
| State Law Advisors | 58 970 | 61 691 | 63 018 | 74 589 | 8.1% | 5.7% | 80 395 | 86 380 | 91 955 | 7.2% | 6.0% |
| Litigation and Legal Services | 395 044 | 447 408 | 457 833 | 472 337 | 6.1% | 39.0% | 509 724 | 546 069 | 580 648 | 7.1% | 37.8% |
| Legislative Development and Law Reform | 55 895 | 61 221 | 73 689 | 91 569 | 17.9% | 6.2% | 100 464 | 106 520 | 112 035 | 7.0% | 7.4% |
| Master of the High Court | 436 650 | 477 313 | 503 674 | 517 937 | 5.9% | 42.6% | 557 636 | 598 993 | 637 201 | 7.2% | 41.4% |
| Constitutional Development | 62 086 | 73 601 | 66 648 | 89 395 | 12.9% | 6.4% | 101 571 | 108 282 | 114 957 | 8.7% | 7.4% |
| Total | 1 008 645 | 1 121 234 | 1 164 862 | 1 245 827 | 7.3% | 100.0% | 1 349 790 | 1 446 244 | 1 536 796 | 7.2% | 100.0% |
| Change to 2018 Budget estimate | | | | (5 701) | | | 5 972 | 5 682 | 9 300 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 974 386 | 1 076 360 | 1 129 644 | 1 211 192 | 7.5% | 96.7% | 1 308 419 | 1 403 062 | 1 491 772 | 7.2% | 97.1% |
| Compensation of employees | 836 311 | 928 229 | 979 474 | 1 080 550 | 8.9% | 84.2% | 1 162 518 | 1 249 515 | 1 329 853 | 7.2% | 86.4% |
| Goods and services ¹ | 138 075 | 148 131 | 150 170 | 130 642 | -1.8% | 12.5% | 145 901 | 153 547 | 161 919 | 7.4% | 10.6% |
| of which: | | | | | | | | | | | |
| Communication | 13 939 | 14 075 | 12 195 | 12 456 | -3.7% | 1.2% | 13 066 | 14 651 | 15 707 | 8.0% | 1.0% |
| Consultants: Business and advisory services | 122 | 86 | 643 | 446 | 54.0% | - | 9 577 | 9 341 | 9 432 | 176.5% | 0.5% |
| Legal services | 45 105 | 51 297 | 59 691 | 42 507 | -2.0% | 4.4% | 45 608 | 44 062 | 46 485 | 3.0% | 3.2% |
| Consumables: Stationery, printing and office supplies | 12 969 | 14 105 | 13 902 | 16 557 | 8.5% | 1.3% | 16 701 | 17 770 | 18 731 | 4.2% | 1.3% |
| Travel and subsistence | 41 022 | 33 387 | 33 360 | 29 823 | -10.1% | 3.0% | 26 358 | 31 553 | 33 182 | 3.6% | 2.2% |
| Operating payments | 7 832 | 7 818 | 11 398 | 8 378 | 2.3% | 0.8% | 8 398 | 8 937 | 9 369 | 3.8% | 0.6% |
| Transfers and subsidies¹ | 23 556 | 27 842 | 24 149 | 23 497 | -0.1% | 2.2% | 23 161 | 24 255 | 25 612 | 2.9% | 1.7% |
| Provinces and municipalities | 17 | 24 | 20 | 40 | 33.0% | - | 42 | 44 | 46 | 4.8% | - |
| Departmental agencies and accounts | 1 | 3 | 4 | 6 | 81.7% | - | 6 | 6 | 6 | - | - |
| Foreign governments and international organisations | 15 833 | 13 484 | 14 406 | 16 928 | 2.3% | 1.3% | 17 876 | 18 859 | 19 915 | 5.6% | 1.3% |
| Households | 7 705 | 14 331 | 9 719 | 6 523 | -5.4% | 0.8% | 5 237 | 5 346 | 5 645 | -4.7% | 0.4% |
| Payments for capital assets | 10 674 | 15 672 | 10 932 | 11 082 | 1.3% | 1.1% | 18 210 | 18 927 | 19 412 | 20.5% | 1.2% |
| Machinery and equipment | 10 674 | 15 662 | 10 932 | 11 082 | 1.3% | 1.1% | 18 210 | 18 927 | 19 412 | 20.5% | 1.2% |
| Software and other intangible assets | - | 10 | - | - | - | - | - | - | - | - | - |
| Payments for financial assets | 29 | 1 360 | 137 | 56 | 24.5% | - | - | - | - | -100.0% | - |
| Total | 1 008 645 | 1 121 234 | 1 164 862 | 1 245 827 | 7.3% | 100.0% | 1 349 790 | 1 446 244 | 1 536 796 | 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 transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 3 124 | 4 711 | 4 985 | 3 031 | -1.0% | - | 2 737 | 2 846 | 3 005 | -0.3% | - |
| Employee social benefits | 3 124 | 4 711 | 4 985 | 3 031 | -1.0% | - | 2 737 | 2 846 | 3 005 | -0.3% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 1 | 3 | 4 | 6 | - | - | 6 | 6 | 6 | - | - |
| Communication | 1 | 3 | 4 | 6 | - | - | 6 | 6 | 6 | - | - |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 4 581 | 9 620 | 4 734 | 3 492 | -8.7% | - | 2 500 | 2 500 | 2 640 | -8.9% | - |
| Claims against the state | 4 581 | 9 620 | 4 734 | 3 492 | -8.7% | - | 2 500 | 2 500 | 2 640 | -8.9% | - |
| Foreign governments and international organisations | | | | | | | | | | | |
| Current | 15 833 | 13 484 | 14 406 | 16 928 | 2.3% | - | 17 876 | 18 859 | 19 915 | 5.6% | - |
| International Criminal Court | 14 544 | 12 161 | 12 717 | 15 385 | 1.9% | - | 16 247 | 17 140 | 18 100 | 5.6% | - |
| 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% | - |
| Provinces and municipalities | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 17 | 24 | 20 | 40 | 52.6% | - | 42 | 44 | 46 | 5.9% | - |
| Vehicle licences | 17 | 24 | 20 | 40 | 52.6% | - | 42 | 44 | 46 | 5.9% | - |

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 21.14 State Legal Services personnel numbers and cost by salary level¹

| 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 | | | Revised estimate | | | Medium-term expenditure estimate | | | | | | Average growth rate (%) | Average: Salary level/Total (%) | | | | |
| | | 2017/18 | | | 2018/19 | | | 2019/20 | | 2020/21 | | 2021/22 | | | | | | | |
| | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | | |
| State Legal Services | | | | | | | | | | | | | | | | | | | |
| Salary level | 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% | 100.0% |
| 1 – 6 | 882 | – | 887 | 266.4 | 0.3 | 881 | 294.5 | 0.3 | 877 | 317.0 | 0.4 | 869 | 340.2 | 0.4 | 867 | 366.1 | 0.4 | –0.5% | 42.4% |
| 7 – 10 | 762 | – | 758 | 384.2 | 0.5 | 778 | 428.3 | 0.6 | 781 | 462.9 | 0.6 | 781 | 499.2 | 0.6 | 780 | 536.6 | 0.7 | 0.1% | 37.9% |
| 11 – 12 | 374 | – | 377 | 296.4 | 0.8 | 388 | 328.1 | 0.8 | 388 | 350.9 | 0.9 | 388 | 376.0 | 1.0 | 377 | 390.7 | 1.0 | –1.0% | 18.7% |
| 13 – 16 | 17 | – | 20 | 32.5 | 1.6 | 19 | 29.6 | 1.6 | 19 | 31.7 | 1.7 | 19 | 33.9 | 1.8 | 19 | 36.3 | 1.9 | – | 0.9% |

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 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 21.15 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 (%) |
|--|------------------|------------------|------------------|------------------------|-------------------------|--------------------------------|----------------------------------|------------------|------------------|-------------------------|--------------------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| National Prosecutions Service | 2 625 482 | 2 776 285 | 2 946 254 | 2 960 676 | 4.1% | 79.0% | 3 186 608 | 3 422 669 | 3 643 699 | 7.2% | 81.2% |
| Asset Forfeiture Unit | 133 138 | 133 011 | 126 520 | 130 933 | -0.6% | 3.7% | 140 992 | 151 252 | 160 932 | 7.1% | 3.6% |
| Office for Witness Protection | 183 689 | 183 521 | 189 994 | 152 329 | -6.0% | 5.0% | 164 445 | 175 329 | 186 014 | 6.9% | 4.2% |
| Support Services | 432 037 | 461 759 | 480 147 | 404 911 | -2.1% | 12.4% | 437 092 | 465 675 | 493 599 | 6.8% | 11.1% |
| Total | 3 374 346 | 3 554 576 | 3 742 915 | 3 648 849 | 2.6% | 100.0% | 3 929 137 | 4 214 925 | 4 484 244 | 7.1% | 100.0% |
| Change to 2018 Budget estimate | | | | - | | | - | - | - | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 3 298 909 | 3 502 654 | 3 698 288 | 3 600 548 | 3.0% | 98.5% | 3 877 315 | 4 159 428 | 4 425 673 | 7.1% | 98.7% |
| Compensation of employees | 2 835 967 | 3 039 993 | 3 202 753 | 3 240 126 | 4.5% | 86.0% | 3 486 309 | 3 747 725 | 3 991 327 | 7.2% | 88.9% |
| Goods and services ¹ | 462 942 | 462 661 | 495 535 | 360 422 | -8.0% | 12.4% | 391 006 | 411 703 | 434 346 | 6.4% | 9.8% |
| of which: | | | | | | | | | | | |
| Communication | 16 814 | 14 534 | 18 247 | 15 033 | -3.7% | 0.5% | 16 504 | 17 989 | 18 978 | 8.1% | 0.4% |
| Computer services | 38 563 | 74 360 | 111 688 | 49 867 | 8.9% | 1.9% | 53 680 | 58 185 | 61 385 | 7.2% | 1.4% |
| Consumables: Stationery, printing and office supplies | 15 448 | 20 069 | 35 361 | 28 736 | 23.0% | 0.7% | 30 743 | 32 984 | 34 797 | 6.6% | 0.8% |
| Property payments | 77 598 | 63 683 | 72 492 | 71 133 | -2.9% | 2.0% | 77 160 | 83 291 | 87 872 | 7.3% | 2.0% |
| Travel and subsistence | 82 539 | 69 433 | 63 892 | 53 521 | -13.4% | 1.9% | 58 607 | 63 644 | 67 145 | 7.9% | 1.5% |
| Operating payments | 71 266 | 87 356 | 62 275 | 51 534 | -10.2% | 1.9% | 55 961 | 60 516 | 63 843 | 7.4% | 1.4% |
| Transfers and subsidies¹ | 36 810 | 18 828 | 16 432 | 17 918 | -21.3% | 0.6% | 18 922 | 19 963 | 21 083 | 5.6% | 0.5% |
| Departmental agencies and accounts | 7 190 | 8 611 | 8 891 | 9 515 | 9.8% | 0.2% | 10 048 | 10 601 | 11 195 | 5.6% | 0.3% |
| Households | 29 620 | 10 217 | 7 541 | 8 403 | -34.3% | 0.4% | 8 874 | 9 362 | 9 888 | 5.6% | 0.2% |
| Payments for capital assets | 38 331 | 31 862 | 27 730 | 30 383 | -7.5% | 0.9% | 32 900 | 35 534 | 37 488 | 7.3% | 0.8% |
| Machinery and equipment | 38 331 | 31 862 | 27 730 | 30 383 | -7.5% | 0.9% | 32 900 | 35 534 | 37 488 | 7.3% | 0.8% |
| Payments for financial assets | 296 | 1 232 | 465 | - | -100.0% | - | - | - | - | - | - |
| Total | 3 374 346 | 3 554 576 | 3 742 915 | 3 648 849 | 2.6% | 100.0% | 3 929 137 | 4 214 925 | 4 484 244 | 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 transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 8 727 | 10 104 | 7 541 | 8 403 | -1.3% | - | 8 874 | 9 362 | 9 888 | 5.6% | - |
| Employee social benefits | 8 727 | 10 104 | 7 541 | 8 403 | -1.3% | - | 8 874 | 9 362 | 9 888 | 5.6% | - |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 7 190 | 8 611 | 8 891 | 9 515 | 9.8% | 0.2% | 10 048 | 10 601 | 11 195 | 5.6% | - |
| Safety and Security Sector | 7 188 | 8 595 | 8 891 | 9 515 | 9.8% | 0.2% | 10 048 | 10 601 | 11 195 | 5.6% | - |
| Education and Training Authority | | | | | | | | | | | |
| Communication | 2 | 16 | - | - | - | - | - | - | - | - | - |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 20 893 | 113 | - | - | -100.0% | - | - | - | - | - | - |
| Claims against the state | 20 893 | 113 | - | - | -100.0% | - | - | - | - | - | - |

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 21.16 National Prosecuting Authority personnel numbers and cost by salary level¹

| 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 | | | 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 | | | | |
| National Prosecuting Authority | | | 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% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 431 | 19 | 472 | 117.2 | 0.2 | 455 | 122.6 | 0.3 | 503 | 149.2 | 0.3 | 515 | 166.0 | 0.3 | 519 | 180.4 | 0.3 | 4.5% | 11.4% | | | |
| 7 – 10 | 2 256 | – | 2 285 | 1 132.0 | 0.5 | 2 145 | 1 147.0 | 0.5 | 2 134 | 1 227.6 | 0.6 | 2 132 | 1 320.9 | 0.6 | 2 117 | 1 409.9 | 0.7 | -0.4% | 48.6% | | | |
| 11 – 12 | 1 646 | 2 | 1 666 | 1 700.0 | 1.0 | 1 571 | 1 724.7 | 1.1 | 1 573 | 1 847.0 | 1.2 | 1 573 | 1 979.1 | 1.3 | 1 564 | 2 104.8 | 1.3 | -0.1% | 35.8% | | | |
| 13 – 16 | 201 | – | 202 | 251.3 | 1.2 | 182 | 243.3 | 1.3 | 182 | 260.2 | 1.4 | 182 | 278.9 | 1.5 | 179 | 293.4 | 1.6 | -0.6% | 4.1% | | | |
| 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% | | | |

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 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 21.17 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 (%) |
|--|------------------|------------------|------------------|------------------------|-------------------------|--------------------------------|----------------------------------|------------------|------------------|-------------------------|--------------------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| Legal Aid South Africa | 1 522 986 | 1 577 171 | 1 754 394 | 1 800 892 | 5.7% | 50.1% | 1 958 373 | 2 066 096 | 2 179 215 | 6.6% | 48.1% |
| Special Investigating Unit | 304 458 | 316 732 | 346 177 | 357 099 | 5.5% | 10.0% | 363 023 | 382 865 | 403 922 | 4.2% | 9.0% |
| Public Protector of South Africa | 245 397 | 264 108 | 316 093 | 310 581 | 8.2% | 8.6% | 321 430 | 339 108 | 357 759 | 4.8% | 8.0% |
| South African Human Rights Commission | 146 411 | 153 487 | 173 360 | 178 830 | 6.9% | 4.9% | 189 205 | 200 132 | 211 112 | 5.7% | 4.7% |
| Justice Modernisation President's Fund | 889 589 | 826 357 | 810 690 | 983 233 | 3.4% | 26.4% | 1 276 723 | 1 349 868 | 1 424 346 | 13.1% | 30.2% |
| | — | — | — | 1 | — | — | 1 | 1 | 1 | — | — |
| Total | 3 108 841 | 3 137 855 | 3 400 714 | 3 630 636 | 5.3% | 100.0% | 4 108 755 | 4 338 070 | 4 576 355 | 8.0% | 100.0% |
| Change to 2018 Budget estimate | | | | 43 000 | | | 331 770 | 353 106 | 247 905 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 716 691 | 647 693 | 701 358 | 804 458 | 3.9% | 21.6% | 1 081 361 | 1 143 761 | 1 206 903 | 14.5% | 25.4% |
| Goods and services ¹ | 716 691 | 647 693 | 701 358 | 804 458 | 3.9% | 21.6% | 1 081 361 | 1 143 761 | 1 206 903 | 14.5% | 25.4% |
| of which: | | | | | | | | | | | |
| Minor assets | 664 | 2 368 | 84 | 1 820 | 39.9% | — | 5 548 | 5 840 | 6 163 | 50.2% | 0.1% |
| Computer services | 672 833 | 611 171 | 634 758 | 688 660 | 0.8% | 19.6% | 946 042 | 1 001 009 | 1 056 303 | 15.3% | 22.2% |
| Consultants: Business and advisory services | 629 | 10 149 | 3 064 | 900 | 12.7% | 0.1% | 4 174 | 4 408 | 4 646 | 72.8% | 0.1% |
| Agency and support/outourced services | 36 891 | 8 993 | 52 097 | 109 097 | 43.5% | 1.6% | 121 668 | 128 360 | 135 420 | 7.5% | 3.0% |
| Consumables: Stationery, printing and office supplies | 5 013 | 8 868 | 2 567 | 2 200 | -24.0% | 0.1% | 2 329 | 2 457 | 2 592 | 5.6% | 0.1% |
| Training and development | 16 | 62 | 193 | 782 | 265.6% | — | 826 | 871 | 919 | 5.5% | — |
| Transfers and subsidies¹ | 2 219 252 | 2 311 498 | 2 590 024 | 2 647 403 | 6.1% | 73.6% | 2 832 032 | 2 988 202 | 3 152 009 | 6.0% | 69.8% |
| Departmental agencies and accounts | 2 219 252 | 2 311 498 | 2 590 024 | 2 647 403 | 6.1% | 73.6% | 2 832 032 | 2 988 202 | 3 152 009 | 6.0% | 69.8% |
| Payments for capital assets | 172 898 | 178 664 | 109 332 | 178 775 | 1.1% | 4.8% | 195 362 | 206 107 | 217 443 | 6.7% | 4.8% |
| Machinery and equipment | 132 514 | 178 664 | 94 837 | 178 775 | 10.5% | 4.4% | 195 362 | 206 107 | 217 443 | 6.7% | 4.8% |
| Software and other intangible assets | 40 384 | — | 14 495 | — | -100.0% | 0.4% | — | — | — | — | — |
| Total | 3 108 841 | 3 137 855 | 3 400 714 | 3 630 636 | 5.3% | 100.0% | 4 108 755 | 4 338 070 | 4 576 355 | 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 transfers and subsidies | | | | | | | | | | | |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 2 219 252 | 2 311 498 | 2 590 024 | 2 647 403 | 6.1% | 0.1% | 2 832 032 | 2 988 202 | 3 152 009 | 6.0% | 0.1% |
| Legal Aid South Africa | 1 522 986 | 1 577 171 | 1 754 394 | 1 800 892 | 5.7% | 0.1% | 1 958 373 | 2 066 096 | 2 179 215 | 6.6% | — |
| Special Investigating Unit | 304 458 | 316 732 | 346 177 | 357 099 | 5.5% | — | 363 023 | 382 865 | 403 922 | 4.2% | — |
| Public Protector of South Africa | 245 397 | 264 108 | 316 093 | 310 581 | 8.2% | — | 321 430 | 339 108 | 357 759 | 4.8% | — |
| South African Human Rights Commission | 146 411 | 153 487 | 173 360 | 178 830 | 6.9% | — | 189 205 | 200 132 | 211 112 | 5.7% | — |
| 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.

Entities

Legal Aid South Africa

Mandate

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) 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 21.18 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 | | 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 (13%) | 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 21.19 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity**

| | 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 | | | | 2019/20 | 2020/21 | 2021/22 | | |
| R thousand | | | | | | | | | | | |
| Administration | 327 388 | 352 311 | 334 723 | 336 601 | 0.9% | 19.6% | 334 786 | 390 500 | 410 876 | 6.9% | 18.2% |
| Legal aid services | 1 226 830 | 1 298 730 | 1 397 929 | 1 437 856 | 5.4% | 77.6% | 1 587 741 | 1 635 118 | 1 723 996 | 6.2% | 78.9% |
| Special projects | 44 120 | 48 282 | 50 396 | 52 885 | 6.2% | 2.8% | 55 847 | 59 477 | 63 343 | 6.2% | 2.9% |
| Total | 1 598 338 | 1 699 323 | 1 783 048 | 1 827 342 | 4.6% | 100.0% | 1 978 374 | 2 085 095 | 2 198 215 | 6.4% | 100.0% |

Statements of historical financial performance**Table 21.20 Legal Aid South Africa statements of historical financial performance**

| Statement of financial performance | | | | | | | | | Average: Outcome/ Budget (%) | |
|--------------------------------------|-----------|--------------------|-----------|--------------------|-----------|--------------------|--------------------|---------------------|---------------------------------------|--------|
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Budget estimate | Revised estimate | | |
| R thousand | 2015/16 | | 2016/17 | | 2017/18 | | 2018/19 | | 2015/16 - 2018/19 | |
| Revenue | | | | | | | | | | |
| Non-tax revenue | 19 600 | 32 699 | 114 228 | 29 279 | 32 500 | 25 541 | 33 000 | 33 000 | | 60.5% |
| Other non-tax revenue | 19 600 | 32 699 | 114 228 | 29 279 | 32 500 | 25 541 | 33 000 | 33 000 | | 60.5% |
| Transfers received | 1 522 986 | 1 523 535 | 1 577 171 | 1 577 201 | 1 754 394 | 1 754 595 | 1 764 342 | 1 794 342 | | 100.5% |
| Total revenue | 1 542 586 | 1 556 234 | 1 691 399 | 1 606 480 | 1 786 894 | 1 780 136 | 1 797 342 | 1 827 342 | | 99.3% |
| Expenses | | | | | | | | | | |
| Current expenses | 1 641 244 | 1 598 338 | 1 691 399 | 1 699 323 | 1 786 894 | 1 783 048 | 1 797 342 | 1 827 342 | | 99.9% |
| Compensation of employees | 1 279 566 | 1 206 146 | 1 363 307 | 1 331 167 | 1 444 864 | 1 369 635 | 1 467 773 | 1 508 458 | | 97.5% |
| Goods and services | 330 925 | 363 571 | 296 890 | 337 710 | 311 212 | 385 351 | 298 751 | 288 066 | | 111.1% |
| Depreciation | 30 716 | 28 238 | 30 819 | 30 233 | 30 818 | 27 880 | 30 818 | 30 818 | | 95.1% |
| Interest, dividends and rent on land | 37 | 383 | 383 | 213 | — | 182 | — | — | | 185.2% |
| Total expenses | 1 641 244 | 1 598 338 | 1 691 399 | 1 699 323 | 1 786 894 | 1 783 048 | 1 797 342 | 1 827 342 | | 99.9% |
| Surplus/(Deficit) | (98 658) | (42 104) | — | (92 843) | — | (2 912) | — | — | | |

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

| Statement of financial performance | | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|------------------------------------|------------------|-------------------------|---------------------------------|----------------------|-----------|-----------|-------------------------|---------------------------------|
| | Revised estimate | | | 2018/19 | 2019/20 | 2020/21 | | |
| R thousand | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| Revenue | | | | | | | | |
| Non-tax revenue | 33 000 | 0.3% | 1.8% | 20 000 | 19 000 | 19 000 | -16.8% | 1.1% |
| Other non-tax revenue | 33 000 | 0.3% | 1.8% | 20 000 | 19 000 | 19 000 | -16.8% | 1.1% |
| Transfers received | 1 794 342 | 5.6% | 98.2% | 1 958 373 | 2 066 095 | 2 179 215 | 6.7% | 98.9% |
| Total revenue | 1 827 342 | 5.5% | 100.0% | 1 978 373 | 2 085 095 | 2 198 215 | 6.4% | 100.0% |
| Expenses | | | | | | | | |
| Current expenses | 1 827 342 | 4.6% | 100.0% | 1 978 373 | 2 085 095 | 2 198 215 | 6.4% | 100.0% |
| Compensation of employees | 1 508 458 | 7.7% | 78.3% | 1 616 588 | 1 725 384 | 1 829 032 | 6.6% | 82.6% |
| Goods and services | 288 066 | -7.5% | 20.0% | 331 070 | 328 996 | 338 468 | 5.5% | 15.9% |
| Depreciation | 30 818 | 3.0% | 1.7% | 30 715 | 30 715 | 30 715 | -0.1% | 1.5% |
| Total expenses | 1 827 342 | 4.6% | 100.0% | 1 978 373 | 2 085 095 | 2 198 215 | 6.4% | 100.0% |
| Surplus/(Deficit) | - | | | - | - | - | | |

Personnel information

Table 21.22 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.

Public Protector of South Africa

Mandate

The Public Protector of South Africa was established in terms of section 181 of the Constitution. The institution's mandate, as per section 182 of the Constitution and the Public Protector Act (1994), 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 | | |
|--|------------------------------|---|----------------|----------------|----------------|------------------|-------------|---------|---------|
| | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Percentage of adherence to turnaround times in finalisation of cases | Investigations | Outcome 3: All people in South Africa are and feel safe | — ¹ | — ¹ | — ¹ | 100% | 100% | 100% | 100% |
| Number of outreach clinics conducted across the country per year | Stakeholder management | | 638 | 784 | 815 | 208 ² | 208 | 208 | 208 |

1. No historical data available.

2. Target decreases from 2018/19 onwards due to the organisation adopting a different approach to conducting clinics. The new approach is to have fewer clinics targeted at specific areas within district municipalities. This is expected to draw more people and have a greater impact. Collaboration with stakeholders such as provincial speakers will assist in drawing targeted audiences.

Expenditure analysis

Over the medium term, the Public Protector of South Africa intends to ensure that ordinary people are empowered and able to hold their leaders to account, and to continue to give appropriate attention to high-impact cases.

The entity aims to take its services to ordinary citizens and communities by conducting a projected 208 outreach clinics across the country each year over the medium term. Through outreach clinics, the organisation ensures that people, especially the marginalised, know about its services and can lodge complaints if necessary.

As the organisation continues fulfilling its constitutional mandate to investigate and root out improper conduct and maladministration in all state affairs, it will continue to strive to finalise 100 per cent of cases within the approved turnaround times over the medium term.

The entity funds its operations through transfers from the department. These are expected to increase at an average annual rate of 4.7 per cent, from R310.6 million in 2018/19 to R356.4 million in 2021/22.

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

| | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|------------------------|-----------------|----------------|----------------|------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| Administration | 80 062 | 113 519 | 149 285 | 118 002 | 13.8% | 38.4% | 115 508 | 125 412 | 131 803 | 3.8% | 36.8% |
| Investigations | 153 873 | 174 673 | 181 991 | 180 395 | 5.4% | 58.8% | 185 898 | 193 417 | 203 123 | 4.0% | 57.3% |
| Stakeholder Management | 3 330 | 5 275 | 13 937 | 12 965 | 57.3% | 2.9% | 21 220 | 21 542 | 22 784 | 20.7% | 5.9% |
| Total | 237 265 | 293 467 | 345 213 | 311 362 | 9.5% | 100.0% | 322 626 | 340 371 | 357 710 | 4.7% | 100.0% |

Statements of historical financial performance and position**Table 21.25 Public Protector of South Africa statements of historical financial performance and position**

| Statement of financial performance | | | | | | | | | | Average: Outcome/Budget (%) |
|--|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|------------------|-------------------|-----------------------------|
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Budget estimate | Revised estimate | | |
| R thousand | 2015/16 | | 2016/17 | | 2017/18 | | 2018/19 | | 2015/16 - 2018/19 | |
| Revenue | | | | | | | | | | |
| Non-tax revenue | 670 | 9 678 | 705 | 10 752 | 738 | 11 121 | 781 | 781 | 1 117.2% | |
| Other non-tax revenue | 670 | 9 678 | 705 | 10 752 | 738 | 11 121 | 781 | 781 | 1 117.2% | |
| Transfers received | 245 397 | 245 397 | 262 608 | 264 108 | 301 093 | 316 093 | 310 581 | 310 581 | 101.5% | |
| Total revenue | 246 067 | 255 075 | 263 313 | 274 860 | 301 831 | 327 214 | 311 362 | 311 362 | 104.1% | |
| Expenses | | | | | | | | | | |
| Current expenses | 246 067 | 237 265 | 263 313 | 293 467 | 301 831 | 345 213 | 311 362 | 311 362 | 105.8% | |
| Compensation of employees | 192 159 | 171 244 | 201 095 | 202 513 | 236 217 | 238 927 | 250 132 | 250 132 | 98.1% | |
| Goods and services | 51 035 | 59 380 | 54 767 | 85 429 | 57 762 | 101 735 | 52 889 | 52 889 | 138.3% | |
| Depreciation | 2 000 | 6 292 | 6 524 | 5 257 | 6 902 | 4 361 | 7 303 | 7 303 | 102.1% | |
| Interest, dividends and rent on land | 873 | 349 | 927 | 268 | 950 | 190 | 1 038 | 1 038 | 48.7% | |
| Total expenses | 246 067 | 237 265 | 263 313 | 293 467 | 301 831 | 345 213 | 311 362 | 311 362 | 105.8% | |
| Surplus/(Deficit) | - | 17 810 | - | (18 607) | - | (17 999) | - | - | | |
| Statement of financial position | | | | | | | | | | |
| Carrying value of assets | 19 372 | 10 161 | 25 113 | 7 908 | 26 675 | 15 748 | 28 248 | 28 248 | 62.4% | |
| of which: | | | | | | | | | | |
| Acquisition of assets | (3 000) | (746) | (3 186) | (3 062) | (10 928) | (13 475) | (3 566) | (3 566) | 100.8% | |
| Receivables and prepayments | 310 | 453 | 328 | 322 | 344 | 231 | 364 | 218 | 90.9% | |
| Cash and cash equivalents | 120 | 38 506 | 5 600 | 32 163 | 5 947 | 14 357 | 6 298 | 500 | 476.1% | |
| Total assets | 19 802 | 49 120 | 31 041 | 40 393 | 32 966 | 30 336 | 34 910 | 28 966 | 125.4% | |
| Accumulated surplus/(deficit) | (6 707) | (5 727) | 1 824 | (24 335) | 1 937 | (29 588) | 2 051 | 2 051 | 6 438.9% | |
| Finance lease | 4 712 | 2 070 | 4 970 | 1 963 | 5 278 | - | 5 590 | - | 19.6% | |
| Trade and other payables | 6 585 | 26 553 | 6 223 | 33 031 | 6 609 | 35 183 | 6 999 | 4 902 | 377.3% | |
| Provisions | 15 212 | 26 224 | 18 024 | 29 734 | 19 142 | 24 741 | 20 271 | 22 013 | 141.4% | |
| Total equity and liabilities | 19 802 | 49 120 | 31 041 | 40 393 | 32 966 | 30 336 | 34 911 | 28 966 | 125.4% | |

Statements of estimates of financial performance and position**Table 21.26 Public Protector of South Africa statements of estimates of financial performance and position**

| Statement of financial performance | | | | | | | | | | Average: Expenditure/Total (%) |
|--------------------------------------|------------------|-------------------------|--------------------------------|----------------------|----------------|----------------|-------------------------|---------------|--|--------------------------------|
| | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term estimate | | | Average growth rate (%) | | | |
| R thousand | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | | | |
| Revenue | | | | | | | | | | |
| Non-tax revenue | 781 | -56.8% | 2.8% | 1 196 | 1 262 | 1 331 | 19.4% | 0.3% | | |
| Other non-tax revenue | 781 | -56.8% | 2.8% | 1 196 | 1 262 | 1 331 | 19.4% | 0.3% | | |
| Transfers received | 310 581 | 8.2% | 97.2% | 321 430 | 339 108 | 356 379 | 4.7% | 99.7% | | |
| Total revenue | 311 362 | 6.9% | 100.0% | 322 626 | 340 370 | 357 710 | 4.7% | 100.0% | | |
| Expenses | | | | | | | | | | |
| Current expenses | 311 362 | 9.5% | 100.0% | 322 626 | 340 370 | 357 710 | 4.7% | 100.0% | | |
| Compensation of employees | 250 132 | 13.5% | 72.7% | 259 345 | 269 242 | 284 157 | 4.3% | 79.8% | | |
| Goods and services | 52 889 | -3.8% | 25.1% | 59 876 | 67 903 | 70 499 | 10.1% | 18.8% | | |
| Depreciation | 7 303 | 5.1% | 2.0% | 3 405 | 3 225 | 3 054 | -25.2% | 1.3% | | |
| Interest, dividends and rent on land | 1 038 | 43.8% | 0.2% | - | - | - | -100.0% | 0.1% | | |
| Total expenses | 311 362 | 9.5% | 100.0% | 322 626 | 340 370 | 357 710 | 4.7% | 100.0% | | |
| Surplus/(Deficit) | - | | | - | - | - | | | | |

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

| Statement of financial position | | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|-------------------------------------|------------------|-------------------------|---------------------------------|----------------------|---------------|---------------|-------------------------|---------------------------------|
| | Revised estimate | | | | | | | |
| R thousand | 2018/19 | 2015/16 - 2018/19 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | 2018/19 - 2021/22 |
| Carrying value of assets | 28 248 | 40.6% | 47.4% | 29 826 | 31 466 | 33 134 | 5.5% | 97.8% |
| of which: | | | | | | | | |
| Acquisition of assets | (3 566) | 68.5% | -16.5% | (3 766) | (3 972) | (4 182) | 5.5% | -12.3% |
| Receivables and prepayments | 218 | -21.6% | 0.8% | 206 | 194 | 184 | -5.5% | 0.6% |
| Cash and cash equivalents | 500 | -76.5% | 51.8% | 500 | 500 | 500 | — | 1.6% |
| Total assets | 28 966 | -16.1% | 100.0% | 30 532 | 32 160 | 33 818 | 5.3% | 100.0% |
| Accumulated surplus/(deficit) | 2 051 | -171.0% | -40.6% | 2 166 | 2 285 | 2 406 | 5.5% | 7.1% |
| Trade and other payables | 4 902 | -43.1% | 67.2% | 5 124 | 3 100 | 3 220 | -13.1% | 13.2% |
| Provisions | 22 013 | -5.7% | 71.1% | 23 242 | 26 775 | 28 192 | 8.6% | 79.7% |
| Total equity and liabilities | 28 966 | -16.1% | 100.0% | 30 532 | 32 160 | 33 818 | 5.3% | 100.0% |

Personnel information

Table 21.27 Public Protector of 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 | | | |
| Public Protector of South Africa | | | 361 | | 361 | 391 | 238.9 | 0.6 | 361 | 250.1 | 0.7 | 355 | 259.3 | 0.7 | 355 | 269.2 | 0.8 | 355 | 284.2 | 0.8 | 4.3% | 100.0% | |
| Salary level | 361 | | 361 | | 361 | 391 | 238.9 | 0.6 | 361 | 250.1 | 0.7 | 355 | 259.3 | 0.7 | 355 | 269.2 | 0.8 | 355 | 284.2 | 0.8 | 4.3% | 100.0% | |
| 1 – 6 | 89 | | 89 | 118 | 31.6 | 0.3 | 89 | 30.2 | 0.3 | 88 | 31.1 | 0.4 | 88 | 32.5 | 0.4 | 88 | 34.6 | 0.4 | 88 | 36.7 | 0.4 | 4.7% | 24.8% |
| 7 – 10 | 164 | | 164 | 166 | 87.3 | 0.5 | 164 | 93.9 | 0.6 | 162 | 95.5 | 0.6 | 162 | 99.3 | 0.6 | 162 | 105.2 | 0.6 | 162 | 109.1 | 0.6 | 3.9% | 45.6% |
| 11 – 12 | 73 | | 73 | 73 | 72.9 | 1.0 | 73 | 74.9 | 1.0 | 68 | 75.0 | 1.1 | 68 | 77.7 | 1.1 | 68 | 80.6 | 1.2 | 68 | 83.5 | 1.2 | 2.4% | 19.4% |
| 13 – 16 | 34 | | 34 | 33 | 44.8 | 1.4 | 34 | 48.8 | 1.4 | 36 | 55.3 | 1.5 | 36 | 57.2 | 1.6 | 36 | 61.0 | 1.7 | 36 | 64.9 | 1.7 | 7.8% | 10.0% |
| 17 – 22 | 1 | | 1 | 1 | 2.3 | 2.3 | 1 | 2.4 | 2.4 | 1 | 2.5 | 2.5 | 1 | 2.6 | 2.6 | 1 | 2.7 | 2.7 | 1 | 2.8 | 2.8 | 4.6% | 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 mandate is to support constitutional democracy by promoting, protecting and monitoring human rights. It raises awareness on 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 | | |
|--|------------------------------|--|----------------|----------------|---------|---------|-------------|---------|---------|
| | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Number of complaints and enquiries finalised per year ¹ | Protection of human rights | Outcome 11: Create a better South Africa, a better Africa and a better world | 8 200 | 8 498 | 8 498 | 7 500 | 8 029 | 8 029 | 8 029 |
| Number of outreach and key stakeholder engagements conducted | Promotion of human rights | | — ² | — ² | 778 | 778 | 778 | 778 | 778 |
| Number of media and communications activities conducted | Promotion of human rights | | — ² | — ² | 403 | 403 | 403 | 403 | 403 |

1. Indicator reworded. It previously measured the percentage of complaints and enquiries finalised per year.

2. No historical data available.

Expenditure analysis

Over the medium term, the South African Human Rights Commission is set to continue to promote respect for and a culture of human rights; encourage the protection, development and attainment of human rights; and monitor and assess the observance of human rights in South Africa. The entity plans to further these objectives

by finalising 8 029 complaints and enquiries about human rights violations, and conducting 778 outreach and key stakeholder engagements per year over the medium term. These activities are expected to account for 56 per cent (R340.3 million) of the commission's projected expenditure over the period.

The commission funds its operations through transfers from the department. Expenditure is expected to increase at an average annual rate of 5.7 per cent, from R179.8 million in 2018/19 to R212.2 million in 2021/22.

Programmes/Objectives/Activities

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

| | Audited outcome | | | Revised estimate | Average growth rate (%) | Average: Expenditure/Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/Total (%) |
|---------------------------------------|-----------------|----------------|----------------|------------------|-------------------------|--------------------------------|----------------------------------|----------------|----------------|-------------------------|--------------------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| Administration | 56 019 | 66 419 | 69 207 | 71 144 | 8.3% | 39.9% | 74 932 | 78 584 | 82 184 | 4.9% | 39.2% |
| Human rights protection and promotion | 89 550 | 81 939 | 89 804 | — | -100.0% | 41.0% | — | — | — | — | — |
| Monitoring of human rights | 7 511 | 9 765 | 8 265 | 10 272 | 11.0% | 5.4% | 8 591 | 9 165 | 9 778 | -1.6% | 4.8% |
| Promotion of human rights | — | — | — | 89 898 | — | 12.5% | 97 184 | 103 268 | 109 417 | 6.8% | 51.0% |
| Protection of human rights | — | — | — | 8 512 | — | 1.2% | 9 516 | 10 133 | 10 802 | 8.3% | 5.0% |
| Total | 153 080 | 158 122 | 167 275 | 179 826 | 5.5% | 100.0% | 190 223 | 201 150 | 212 181 | 5.7% | 100.0% |

Statements of historical financial performance and position

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

| Statement of financial performance | | | | | | | | | |
|--|----------------|-----------------|----------------|-----------------|----------------|-----------------|-----------------|------------------|-----------------------------|
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Budget estimate | Revised estimate | Average: Outcome/Budget (%) |
| R thousand | 2015/16 | 2016/17 | 2016/17 | 2017/18 | 2017/18 | 2018/19 | 2018/19 | | 2015/16 - 2018/19 |
| Revenue | | | | | | | | | |
| Non-tax revenue | 655 | 1 125 | 712 | 1 432 | 974 | 1 248 | 996 | 996 | 143.9% |
| Sale of goods and services other than capital assets | 10 | 92 | 12 | 472 | 14 | 128 | 16 | 16 | 1 362.2% |
| <i>of which:</i> | | | | | | | | | |
| Administrative fees | 10 | 92 | 12 | 472 | 14 | 128 | 16 | 16 | 1 362.2% |
| Other non-tax revenue | 645 | 1 033 | 700 | 960 | 960 | 1 119 | 980 | 980 | 124.6% |
| Transfers received | 144 311 | 146 411 | 153 487 | 153 487 | 173 360 | 173 462 | 178 830 | 178 830 | 100.3% |
| Total revenue | 144 966 | 147 536 | 154 199 | 154 919 | 174 334 | 174 710 | 179 826 | 179 826 | 100.6% |
| Expenses | | | | | | | | | |
| Current expenses | 144 311 | 153 080 | 154 199 | 158 123 | 174 334 | 167 275 | 179 826 | 179 826 | 100.9% |
| Compensation of employees | 102 102 | 98 400 | 108 737 | 103 250 | 119 847 | 114 337 | 130 527 | 128 851 | 96.4% |
| Goods and services | 25 179 | 38 558 | 27 410 | 30 125 | 30 149 | 33 010 | 21 431 | 26 960 | 123.5% |
| Depreciation | — | 3 791 | — | 4 483 | 4 727 | 4 212 | 3 855 | 3 855 | 190.4% |
| Interest, dividends and rent on land | 17 030 | 12 330 | 18 052 | 20 265 | 19 611 | 15 716 | 24 013 | 20 160 | 87.0% |
| Total expenses | 144 311 | 153 080 | 154 199 | 158 123 | 174 334 | 167 275 | 179 826 | 179 826 | 100.9% |
| Surplus/(Deficit) | 655 | (5 543) | — | (3 204) | — | 7 434 | — | — | |
| Statement of financial position | | | | | | | | | |
| Carrying value of assets | 8 242 | 15 764 | 8 658 | 16 222 | 17 200 | 16 532 | 17 320 | 17 320 | 128.0% |
| <i>of which:</i> | | | | | | | | | |
| Acquisition of assets | (2 507) | (2 892) | (2 749) | (1 818) | (1 568) | (1 899) | (1 577) | (128) | 80.2% |
| Investments | — | 10 | — | 20 | 30 | 32 | 35 | 35 | 148.5% |
| Inventory | 254 | 249 | 280 | 196 | 200 | 212 | 200 | 200 | 91.7% |
| Receivables and prepayments | 335 | 991 | 369 | 608 | 540 | 710 | 515 | 515 | 160.5% |
| Cash and cash equivalents | 27 790 | 11 287 | 19 876 | 8 289 | 9 289 | 12 226 | 9 589 | 9 589 | 62.2% |
| Total assets | 36 621 | 28 300 | 29 183 | 25 335 | 27 259 | 29 711 | 27 659 | 27 659 | 92.0% |
| Accumulated surplus/(deficit) | 22 034 | 14 576 | 13 496 | 11 373 | 11 373 | 11 305 | 11 373 | 11 373 | 83.4% |
| Finance lease | 886 | 3 710 | 974 | 3 736 | 3 675 | 3 916 | 3 465 | 3 465 | 164.7% |
| Deferred income | 1 064 | — | 1 064 | — | — | 132 | — | — | 6.2% |
| Trade and other payables | 3 473 | 5 204 | 3 820 | 4 428 | 5 490 | 5 563 | 5 390 | 5 390 | 113.3% |
| Provisions | 9 164 | 4 810 | 9 829 | 5 711 | 6 651 | 7 556 | 7 371 | 7 371 | 77.1% |
| Derivatives financial instruments | — | — | — | 87 | 70 | 1 240 | 60 | 60 | 1 066.7% |
| Total equity and liabilities | 36 621 | 28 300 | 29 183 | 25 335 | 27 259 | 29 711 | 27 659 | 27 659 | 92.0% |

Statements of estimates of financial performance and position**Table 21.31 South African Human Rights Commission 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 thousand | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| Revenue | | | | | | | | |
| Non-tax revenue | 996 | -4.0% | 0.7% | 1 018 | 1 018 | 1 069 | 2.4% | 0.5% |
| Sale of goods and services other than capital assets | 16 | -44.2% | 0.1% | 18 | 18 | 19 | 5.9% | 0.0% |
| of which: | | | | | | | | |
| Administrative fees | 16 | -44.2% | 0.1% | 18 | 18 | 19 | 5.9% | 0.0% |
| Other non-tax revenue | 980 | -1.7% | 0.6% | 1 000 | 1 000 | 1 050 | 2.3% | 0.5% |
| Transfers received | 178 830 | 6.9% | 99.3% | 189 205 | 200 132 | 211 112 | 5.7% | 99.5% |
| Total revenue | 179 826 | 6.8% | 100.0% | 190 223 | 201 150 | 212 181 | 5.7% | 100.0% |
| Expenses | | | | | | | | |
| Current expenses | 179 826 | 5.5% | 100.0% | 190 223 | 201 150 | 212 181 | 5.7% | 100.0% |
| Compensation of employees | 128 851 | 9.4% | 67.4% | 129 006 | 138 730 | 148 292 | 4.8% | 69.6% |
| Goods and services | 26 960 | -11.2% | 19.7% | 35 927 | 35 344 | 34 722 | 8.8% | 17.0% |
| Depreciation | 3 855 | 0.6% | 2.5% | 2 672 | 2 672 | 2 819 | -9.9% | 1.6% |
| Interest, dividends and rent on land | 20 160 | 17.8% | 10.4% | 22 618 | 24 404 | 26 348 | 9.3% | 11.9% |
| Total expenses | 179 826 | 5.5% | 100.0% | 190 223 | 201 150 | 212 181 | 5.7% | 100.0% |
| Surplus/(Deficit) | - | | | - | - | - | | |
| Statement of financial position | | | | | | | | |
| Carrying value of assets | 17 320 | 3.2% | 59.5% | 17 612 | 17 520 | 17 800 | 0.9% | 63.3% |
| of which: | | | | | | | | |
| Acquisition of assets | (128) | -64.6% | -6.1% | (202) | (50) | (23) | -43.6% | -0.4% |
| Investments | 35 | 54.1% | 0.1% | 40 | 40 | 50 | 12.6% | 0.1% |
| Inventory | 200 | -7.0% | 0.8% | 200 | 200 | 200 | - | 0.7% |
| Receivables and prepayments | 515 | -19.6% | 2.5% | 540 | 485 | 703 | 10.9% | 2.0% |
| Cash and cash equivalents | 9 589 | -5.3% | 37.1% | 9 589 | 9 689 | 8 697 | -3.2% | 33.8% |
| Total assets | 27 659 | -0.8% | 100.0% | 27 981 | 27 934 | 27 450 | -0.3% | 100.0% |
| Accumulated surplus/(deficit) | 11 373 | -7.9% | 43.9% | 11 373 | 11 373 | 11 373 | - | 41.0% |
| Finance lease | 3 465 | -2.3% | 13.4% | 3 850 | 3 850 | 3 417 | -0.5% | 13.1% |
| Trade and other payables | 5 390 | 1.2% | 18.5% | 5 390 | 5 490 | 5 400 | 0.1% | 19.5% |
| Provisions | 7 371 | 15.3% | 22.9% | 7 318 | 7 171 | 7 200 | -0.8% | 26.2% |
| Derivatives financial instruments | 60 | - | 1.2% | 50 | 50 | 60 | - | 0.2% |
| Total equity and liabilities | 27 659 | -0.8% | 100.0% | 27 981 | 27 934 | 27 450 | -0.3% | 100.0% |

Personnel information**Table 21.32 South African Human Rights Commission 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 | | | | | |
| South African Human Rights Commission | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | | | |
| Salary level | 199 | 199 | 208 | 114.3 | 0.5 | 180 | 128.9 | 0.7 | 182 | 129.0 | 0.7 | 184 | 138.7 | 0.8 | 184 | 148.3 | 0.8 | 4.8% | 100.0% |
| 1 – 6 | 41 | 41 | 43 | 9.4 | 0.2 | 35 | 10.5 | 0.3 | 36 | 10.5 | 0.3 | 36 | 11.3 | 0.3 | 36 | 12.1 | 0.3 | 4.7% | 19.6% |
| 7 – 10 | 91 | 91 | 95 | 43.8 | 0.5 | 81 | 49.4 | 0.6 | 81 | 48.8 | 0.6 | 83 | 53.1 | 0.6 | 83 | 56.7 | 0.7 | 4.7% | 44.9% |
| 11 – 12 | 40 | 40 | 43 | 32.5 | 0.8 | 39 | 35.9 | 0.9 | 40 | 38.4 | 1.0 | 40 | 41.0 | 1.0 | 40 | 43.8 | 1.1 | 6.9% | 21.8% |
| 13 – 16 | 27 | 27 | 27 | 28.6 | 1.1 | 25 | 33.1 | 1.3 | 25 | 31.2 | 1.2 | 25 | 33.4 | 1.3 | 25 | 35.7 | 1.4 | 2.6% | 13.7% |

1. Rand million.

Special Investigating Unit**Mandate**

The mandate of the Special Investigating Unit is derived from the Special Investigating Units and Special Tribunals Act (1996). 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 | | |
|---|--------------------------------------|---|----------------|----------------|----------------|---------|-------------|---------|---------|
| | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Value of cash recoveries per year ¹ | Investigations and legal counsel | Outcome 3: All people in South Africa are and feel safe | R125m | R170m | R34m | R120m | R140m | R160m | R180m |
| Number of referrals to the relevant prosecuting authorities per year ² | Investigations and legal counsel | | 307 | 108 | 148 | 75 | 75 | 150 | 150 |
| Number of referrals made for disciplinary, executive and/or administrative action per year ³ | Investigations and legal counsel | | 68 | 137 | 319 | 100 | 100 | 150 | 150 |
| Number of reports submitted to the Presidency per year ⁴ | Investigations and legal counsel | | — ⁵ | 6 | 15 | 12 | 13 | 14 | 15 |
| Number of investigations closed out under a published proclamation per year | Investigations and legal counsel | | — ⁵ | 1 186 | 1 556 | 1 200 | 1 240 | 1 300 | 1 350 |
| Value of potential losses prevented per year | Investigations and legal counsel | | — ⁵ | R106.5m | R407m | R24m | R30m | R35m | R40m |
| Value of contract or administrative decision action set aside or deemed invalid per year | Investigations and legal counsel | | — ⁵ | R4bn | R797m | R730m | R800m | R900m | R1bn |
| Value of matters in respect of which evidence was referred for the institution or defence or opposition of civil proceedings (including arbitration or counter civil proceedings) | Investigations and legal counsel | | — ⁵ | — ⁵ | R2.7bn | R1.4bn | R1.5bn | R1.6bn | R1.7bn |
| Number of external risk assessment and trend analysis reports issued | Market data analytics and prevention | | — ⁵ | — ⁵ | — ⁵ | 4 | 2 | 2 | 3 |
| Number of targeted awareness campaigns conducted | Market data analytics and prevention | | — ⁵ | — ⁵ | — ⁵ | 1 | 1 | 1 | 2 |

1. Value contingent on matters referred to the asset forfeiture unit, the South African Revenue Service and other state institutions for recoveries. In 2017/18, recoveries in a number of matters did not materialise as anticipated.
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. Targets based on the number of active proclamations.
5. No historical data available.

Expenditure analysis

Over the medium term, the Special Investigating Unit plans to increase the number of investigations finalised per year from 1 200 in 2018/19 to 1 350 in 2021/22, and ensure that the number of investigative reports submitted to the Presidency each year increases from 12 in 2018/19 to 15 in 2021/22. Additionally, to support the prevention of recurring fraud and corruption because of systemic weaknesses in the public sector, the unit plans to increase the number of external risk assessment and trend analysis reports produced each year from 2 in 2019/20 to 3 in 2021/22.

The unit derives its revenue through transfers from the department, and through charging state institutions for services rendered in terms of the Special Investigating Units and Special Tribunals Act (1996). Expenditure is expected to increase at an average annual rate of 9.7 per cent, from R661.7 million in 2018/19 to R873.4 million in 2021/22, mainly as a result of a projected increase in the unit's number of personnel from 603 in 2018/19 to 722 in 2021/22. This increase is expected to enable the unit to conduct more investigations, and ensure that turnaround times of investigations are drastically reduced.

Programmes/Objectives/Activities

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

| | Audited outcome | | | Revised estimate | 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 thousand | | | | | | | | | | | |
| Administration | 187 795 | 204 784 | 232 394 | 205 795 | 3.1% | 39.8% | 222 615 | 212 802 | 219 071 | 2.1% | 28.5% |
| Investigations and legal counsel | 257 003 | 274 349 | 304 516 | 433 055 | 19.0% | 59.3% | 464 818 | 548 577 | 617 834 | 12.6% | 67.5% |
| Market data analytics and prevention | — | — | — | 22 889 | — | 0.9% | 30 666 | 33 488 | 36 492 | 16.8% | 4.0% |
| Total | 444 798 | 479 133 | 536 910 | 661 739 | 14.2% | 100.0% | 718 098 | 794 867 | 873 397 | 9.7% | 100.0% |

Statements of historical financial performance and position**Table 21.35 Special Investigating Unit statements of historical financial performance and position**

| Statement of financial performance | | | | | | | | Average: Outcome/ Budget (%) | |
|--|----------------|--------------------|----------------|--------------------|----------------|--------------------|--------------------|---------------------------------------|-------------------|
| | Budget | Audited outcome | Budget | Audited outcome | Budget | Audited outcome | Budget estimate | Revised estimate | |
| R thousand | 2015/16 | | 2016/17 | | 2017/18 | | 2018/19 | | 2015/16 - 2018/19 |
| Revenue | | | | | | | | | |
| Non-tax revenue | 189 779 | 190 258 | 177 878 | 201 627 | 233 390 | 308 346 | 267 787 | 304 640 | 115.7% |
| Sale of goods and services other than capital assets | 184 979 | 174 044 | 163 322 | 181 675 | 211 187 | 285 815 | 244 195 | 271 309 | 113.6% |
| of which: | | | | | | | | | |
| Sales by market establishment | 184 979 | 174 044 | 163 322 | 181 675 | 211 187 | 285 815 | 244 195 | 271 309 | 113.6% |
| Other non-tax revenue | 4 800 | 16 214 | 14 556 | 19 952 | 22 203 | 22 531 | 23 592 | 33 331 | 141.3% |
| Transfers received | 309 209 | 304 458 | 316 732 | 320 035 | 346 177 | 349 500 | 357 099 | 357 099 | 100.1% |
| Total revenue | 498 988 | 494 716 | 494 610 | 521 662 | 579 567 | 657 846 | 624 886 | 661 739 | 106.3% |
| Expenses | | | | | | | | | |
| Current expenses | 498 988 | 444 798 | 494 610 | 479 133 | 579 567 | 536 910 | 624 886 | 661 739 | 96.6% |
| Compensation of employees | 315 930 | 300 570 | 369 269 | 322 638 | 414 119 | 362 085 | 458 748 | 451 130 | 92.2% |
| Goods and services | 174 848 | 138 076 | 117 597 | 150 566 | 158 464 | 167 862 | 158 756 | 201 734 | 108.0% |
| Depreciation | 8 210 | 6 152 | 7 744 | 5 929 | 6 984 | 6 964 | 7 382 | 8 875 | 92.1% |
| Total expenses | 498 988 | 444 798 | 494 610 | 479 133 | 579 567 | 536 910 | 624 886 | 661 739 | 96.6% |
| Surplus/(Deficit) | - | 49 918 | - | 42 529 | - | 120 936 | - | - | |
| Statement of financial position | | | | | | | | | |
| Carrying value of assets | 37 485 | 40 070 | 36 488 | 48 260 | 35 430 | 45 276 | 36 139 | 36 139 | 116.6% |
| of which: | | | | | | | | | |
| Acquisition of assets | (147 217) | (11 914) | (20 000) | (14 194) | (60 000) | (4 389) | (40 000) | (15 000) | 17.0% |
| Investments | - | 30 239 | - | 25 060 | - | 32 652 | - | - | - |
| Inventory | 100 | - | 90 | - | 80 | - | 90 | 90 | 25.0% |
| Receivables and prepayments | 208 485 | 143 029 | 210 570 | 133 946 | 212 675 | 58 885 | 216 929 | 216 929 | 65.1% |
| Cash and cash equivalents | 87 451 | 242 224 | 95 228 | 293 021 | 104 496 | 513 988 | 106 586 | 106 586 | 293.5% |
| Total assets | 333 521 | 455 562 | 342 376 | 500 287 | 352 682 | 650 801 | 359 744 | 359 744 | 141.6% |
| Accumulated surplus/(deficit) | 294 139 | 383 029 | 302 025 | 425 558 | 311 313 | 546 495 | 317 548 | 317 548 | 136.5% |
| Finance lease | - | 744 | - | 727 | - | 1 345 | - | - | - |
| Trade and other payables | 39 382 | 53 883 | 40 351 | 49 769 | 41 368 | 69 063 | 42 196 | 42 196 | 131.6% |
| Provisions | - | 17 653 | - | 23 834 | - | 33 352 | - | - | - |
| Derivatives financial instruments | - | 253 | - | 399 | - | 546 | - | - | - |
| Total equity and liabilities | 333 521 | 455 562 | 342 376 | 500 287 | 352 682 | 650 801 | 359 744 | 359 744 | 141.6% |

Statements of estimates of financial performance and position**Table 21.36 Special Investigating Unit statements of estimates of financial performance and position**

| Statement of financial performance | | Average growth rate (%) | Average: Expen- diture/ Total (%) | Medium-term estimate | | | Average growth rate (%) | Average: Expen- diture/ Total (%) |
|--|---------------------|----------------------------------|---|----------------------|----------------|----------------|----------------------------------|---|
| | Revised estimate | | | 2019/20 | 2020/21 | 2021/22 | | |
| R thousand | 2018/19 | 2015/16 - 2018/19 | | 2019/20 | 2020/21 | 2021/22 | 2018/19 - 2021/22 | |
| Revenue | | | | | | | | |
| Non-tax revenue | 304 640 | 17.0% | 42.5% | 355 076 | 412 002 | 469 475 | 15.5% | 50.3% |
| Sale of goods and services other than capital assets | 271 309 | 15.9% | 38.6% | 319 979 | 374 975 | 430 411 | 16.6% | 45.5% |
| of which: | | | | | | | | |
| Sales by market establishment | 271 309 | 15.9% | 38.6% | 319 979 | 374 975 | 430 411 | 16.6% | 45.5% |
| Other non-tax revenue | 33 331 | 27.2% | 3.9% | 35 097 | 37 027 | 39 064 | 5.4% | 4.8% |
| Transfers received | 357 099 | 5.5% | 57.5% | 363 023 | 382 865 | 403 922 | 4.2% | 49.7% |
| Total revenue | 661 739 | 10.2% | 100.0% | 718 099 | 794 867 | 873 397 | 9.7% | 100.0% |
| Expenses | | | | | | | | |
| Current expenses | 661 739 | 14.2% | 100.0% | 718 098 | 794 867 | 873 397 | 9.7% | 100.0% |
| Compensation of employees | 451 130 | 14.5% | 67.6% | 565 909 | 688 002 | 774 181 | 19.7% | 80.5% |
| Goods and services | 201 734 | 13.5% | 31.1% | 135 189 | 84 239 | 70 966 | -29.4% | 17.0% |
| Depreciation | 8 875 | 13.0% | 1.3% | 17 000 | 22 626 | 28 250 | 47.1% | 2.4% |
| Total expenses | 661 739 | 14.2% | 100.0% | 718 098 | 794 867 | 873 397 | 9.7% | 100.0% |
| Surplus/(Deficit) | - | | | - | - | - | | |
| Statement of financial position | | | | | | | | |
| Carrying value of assets | 36 139 | -3.4% | 8.9% | 37 946 | 40 071 | 42 475 | 5.5% | 10.0% |
| of which: | | | | | | | | |
| Acquisition of assets | (15 000) | 8.0% | -2.6% | (65 000) | (45 000) | (45 000) | 44.2% | -10.8% |
| Inventory | 90 | - | 0.0% | 100 | - | - | -100.0% | 0.0% |
| Receivables and prepayments | 216 929 | 14.9% | 31.9% | 227 775 | 240 531 | 254 963 | 5.5% | 60.3% |
| Cash and cash equivalents | 106 586 | -23.9% | 55.1% | 111 915 | 118 182 | 125 273 | 5.5% | 29.6% |
| Total assets | 359 744 | -7.6% | 100.0% | 377 736 | 398 784 | 422 711 | 5.5% | 100.0% |
| Accumulated surplus/(deficit) | 317 548 | -6.1% | 85.3% | 333 431 | 351 997 | 373 117 | 5.5% | 88.3% |
| Trade and other payables | 42 196 | -7.8% | 11.0% | 44 306 | 46 787 | 49 594 | 5.5% | 11.7% |
| Total equity and liabilities | 359 744 | -7.6% | 100.0% | 377 737 | 398 784 | 422 711 | 5.5% | 100.0% |

Personnel information**Table 21.37 Special Investigating Unit 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 | | | | | |
| Special Investigating Unit | | | 722 | 722 | | 514 | 362.1 | 0.7 | 603 | 451.1 | 0.7 | 673 | 565.9 | 0.8 | 722 | 688.0 | 1.0 | 722 | 774.2 | 1.1 | 19.7% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | 44 | 44 | 37 | 6.2 | 0.2 | 37 | 7.5 | 0.2 | 44 | 10.6 | 0.2 | 44 | 11.9 | 0.3 | 44 | 13.3 | 0.3 | 21.0% | 6.2% | | | |
| 7 – 10 | 294 | 294 | 213 | 101.9 | 0.5 | 259 | 115.9 | 0.4 | 294 | 154.7 | 0.5 | 294 | 173.3 | 0.6 | 294 | 195.1 | 0.7 | 19.0% | 42.0% | | | |
| 11 – 12 | 261 | 261 | 182 | 154.3 | 0.8 | 198 | 185.0 | 0.9 | 212 | 222.1 | 1.0 | 261 | 303.4 | 1.2 | 261 | 341.9 | 1.3 | 22.7% | 34.2% | | | |
| 13 – 16 | 122 | 122 | 81 | 97.4 | 1.2 | 108 | 140.3 | 1.3 | 122 | 175.8 | 1.4 | 122 | 196.3 | 1.6 | 122 | 220.4 | 1.8 | 16.2% | 17.5% | | | |
| 17 – 22 | 1 | 1 | 1 | 2.4 | 2.4 | 1 | 2.4 | 2.4 | 1 | 2.7 | 2.7 | 1 | 3.1 | 3.1 | 1 | 3.5 | 3.5 | 13.1% | 0.1% | | | |

1. Rand million.

Additional tables

Table 21.A Summary of expenditure on infrastructure

| Project name | Service delivery outputs | Current project stage | Total project cost | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---|-----------------------|--------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | | | | 2015/16 | 2016/17 | 2017/18 | | 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 | – | – | – | – | 4 071 | 10 000 | 20 000 |
| Nelspruit high court | Construction of a new building for the province | Construction | 1 238 392 | 333 483 | 234 308 | 118 033 | 177 412 | 15 000 | – | – |
| Polokwane high court | Construction of a new building for the province | Completed | 1 011 233 | 72 703 | 91 403 | 77 412 | 146 907 | 15 000 | – | – |
| South Gauteng high court | Extension of an existing building | Completed | 5 061 706 | 55 353 | 41 158 | 7 923 | – | – | – | – |
| 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 | 18 309 | 98 386 | 152 962 | 43 784 | 10 000 | – | – |
| Soshanguve magistrate's office | Extension of an existing building | Design | 424 452 | – | 22 521 | 211 | – | 31 275 | 42 995 | 59 758 |
| Goodwood magistrate's office | Construction of a new building | Prefeasibility | 451 759 | – | – | – | – | 2 000 | 2 475 | 2 609 |
| Port Shepstone magistrate's office | Construction of a new building | Construction | 377 918 | 61 337 | 94 179 | 71 829 | 25 758 | 15 000 | – | – |
| Katlehong magistrate's office | Construction of a new building | Completed | 332 245 | – | – | 1 263 | – | – | – | – |
| Booyens magistrate's office | Construction of a new building | Construction | 287 983 | – | 64 243 | 138 548 | 79 165 | 10 000 | – | – |
| Durban high court | Expansion of accommodation | Design | 902 659 | 2 978 | 19 608 | 27 381 | 33 935 | 175 910 | 180 002 | 201 316 |
| 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 | 105 859 | 36 861 | 95 019 | 19 692 | 22 197 | 15 337 | 14 071 | 14 831 |
| Mamelodi magistrate's office | Construction of a new building | Construction | 180 000 | 26 870 | 34 219 | 41 959 | 20 380 | 15 000 | 5 000 | 3 000 |
| Fort Beaufort magistrate's office | Upgrade of electricity systems | Completed | 1 536 | 774 | – | 118 | – | – | – | – |
| Richards Bay magistrate's office | Construction of a new building | Design | 207 093 | 8 383 | 4 893 | – | – | 19 680 | 62 962 | 66 362 |
| Kagiso magistrate's office | Construction of a new building | Handed over | 110 580 | – | 168 | 5 899 | – | – | – | – |
| Jan Kempdorp magistrate's office | Construction of a new building | Design | 88 832 | – | 920 | 92 | – | 25 866 | 26 189 | 27 603 |
| Sibasa regional court | Refurbishment of an existing building | Design | 4 057 | – | 137 | – | 1 092 | 1 000 | 1 000 | – |
| Tsakane magistrate's office | Construction of a new building | Handed over | 16 150 | – | 264 | – | – | – | – | – |
| Nkomazi magistrate's office | Construction of a new building | Completed | 785 | 326 | – | 24 | – | – | – | – |
| Garies magistrate's office | Construction of a new building | Design | 97 047 | – | – | – | – | 5 603 | 27 011 | 28 470 |
| Lothair periodical court | Construction of a new building | Design | 31 695 | – | 474 | 3 786 | – | 10 000 | 30 834 | 2 499 |
| Boksburg magistrate's office | Upgrade of electricity systems | Design | 228 | – | – | – | 1 000 | 528 | – | – |
| Bityi periodical court | Construction of a new building | Construction | 73 000 | 715 | 7 496 | 44 068 | 11 322 | 5 000 | – | – |
| Dimbaza periodical court | Construction of a new building | Construction | 110 179 | 26 125 | 25 246 | 26 559 | 22 103 | 5 374 | – | – |
| Supreme Court of Appeal (Bloemfontein) | Extension of an existing building | Handed over | 129 796 | 759 | 1 043 | – | – | – | – | – |
| Various magistrate's offices: Air conditioners | Installation of air conditioners | On-going | 12 767 | 151 | 3 102 | 1 926 | 5 000 | 20 000 | 10 046 | 2 318 |
| Rouxville magistrate's office | Expansion of accommodation | Construction | 10 692 | – | 1 735 | 3 933 | 212 | 378 | 112 | 118 |
| Stanger magistrate's office | Extension of an existing building | Handed over | 52 758 | – | – | – | – | – | – | – |
| 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 | 11 501 | 43 272 | 33 547 | – | – | – | – |

Table 21.A Summary of expenditure on infrastructure

| Project name | Service delivery outputs | Current project stage | Total project cost | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---|-----------------------|--------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| R thousand | | | | | | | | | | |
| Various service points: Payment of final accounts | Construction of a new building and extensions of existing buildings | On-going | 150 000 | – | 12 570 | 17 356 | 36 340 | 55 000 | 30 000 | 31 620 |
| Humansdorp magistrate's office | Extension of an existing building | Design | 28 663 | – | – | – | – | 300 | 2 445 | 2 577 |
| Oberholzer magistrate's office | Upgrade of security measures | Construction | 8 736 | 387 | 43 | 2 311 | – | – | – | – |
| KwaMbonambi periodical court | Extension of an existing building | Design | 61 448 | – | – | – | – | 1 000 | 168 | 177 |
| Mthatha magistrate's office | Extension of an existing building | Design | 162 442 | – | 3 416 | 1 068 | 5 000 | 23 462 | 45 852 | 48 328 |
| Cala magistrate's office | Extension of an existing building | Design | 12 167 | – | – | – | – | 1 000 | 2 445 | 2 577 |
| Tarkastad magistrate's office | Extension of an existing building | Handed over | 9 448 | – | – | – | – | – | – | – |
| Schweizer-Reneke magistrate's office | Extension of an existing building | Handed over | 11 300 | 61 | 782 | – | – | – | – | – |
| Mqanduli magistrate's office | Extension of an existing building | Design | 3 900 | – | 412 | – | 1 000 | 10 000 | 15 825 | 16 680 |
| Nyoni periodical court | Extension of an existing building | Design | 23 735 | 510 | – | – | – | 1 000 | 280 | 295 |
| Wolmaransstad magistrate's office | Extension of an existing building | Design | 29 853 | – | – | – | – | 7 171 | 7 102 | 7 486 |
| Bhisho high court | Extension of an existing building | Feasibility | 28 264 | – | – | – | – | 250 | 12 155 | 12 811 |
| Mount Ayliff magistrate's office | Extension of an existing building | Design | 65 085 | – | – | – | – | 1 000 | 1 827 | 1 926 |
| Barkley East magistrate's office | Extension of an existing building | Design | 8 798 | – | – | – | – | 1 000 | 1 827 | 1 926 |
| Whittlesea magistrate's office | Extension of an existing building | Design | 102 115 | 951 | 3 | – | – | 300 | 26 560 | 27 994 |
| Christiana magistrate's office | Extension of an existing building | Design | 18 213 | – | – | – | – | 1 525 | 2 341 | 2 467 |
| Fraserburg magistrate's office | Extension of an existing building | Construction | 30 948 | 1 193 | 2 120 | 7 776 | 16 640 | 1 506 | – | – |
| Various magistrate offices: Standby generators | Installation of standby generators | Design | 4 009 | – | – | 341 | 5 000 | 40 000 | 5 012 | 5 283 |
| Umbumbulu magistrate's office | Extension of an existing building | Construction | 50 581 | 13 879 | 10 696 | 5 373 | 5 202 | 2 000 | 5 795 | 6 108 |
| Thohoyandou high court | Extension of an existing building | Construction | 1 700 | 135 | 769 | – | – | 2 000 | – | – |
| Gelvandale magistrate's office | Extension of an existing building | Handed over | 54 064 | – | – | – | – | – | – | – |
| Lephalale local seat | Construction of a new building | Feasibility | 150 000 | – | – | – | – | 10 764 | 20 000 | 21 080 |
| Tshilwavhusiku magistrate's office | Construction of a new building | Design | 40 723 | 38 | – | 10 | – | 1 138 | 8 238 | 8 683 |
| Tsineng magistrate's office | Construction of a new building | Identification | 49 216 | – | – | – | – | – | 668 | 704 |
| Second Gelvandale magistrate's office | Upgrade of various offices | Handed over | 6 752 | – | – | – | – | – | – | – |
| Odendaalsrus magistrate's office | Extension of an existing building | Feasibility | 7 514 | – | – | – | – | 5 000 | 12 | 13 |
| Villiers magistrate's office | Extension of an existing building | Feasibility | 8 783 | – | – | – | – | 1 000 | 44 | 46 |
| Elliot magistrate's office | Extension of an existing building | Design | 4 700 | 278 | 617 | – | – | 1 000 | – | – |
| Bloemfontein high court | Extension of an existing building | Design | 1 582 | – | – | 378 | 8 537 | 12 400 | – | – |
| Upington local seat | Construction of a new building | Feasibility | 150 000 | – | – | – | – | 5 763 | 20 000 | 21 080 |
| Welkom magistrate's office | Extension of an existing building | Construction | 26 706 | 4 697 | 6 897 | 6 345 | 3 589 | 716 | – | – |
| Caledon magistrate's office | Extension of an existing building | Handed over | 19 063 | 196 | – | – | – | – | – | – |
| Ladismith magistrate's office (Western Cape) | Extension of an existing building | Design | 17 500 | – | 6 596 | 3 103 | – | 1 000 | – | – |
| Grabouw magistrate's office | Extension of an existing building | Design | 8 500 | 906 | 668 | – | – | 1 000 | – | – |
| Clanwilliam magistrate's office | Extension of an existing building | Design | 9 400 | 1 540 | 7 | – | – | 1 000 | – | – |
| Cape Town magistrate's office | Extension of an existing building | Construction | 24 187 | 1 110 | – | 578 | 4 300 | 500 | – | – |
| Justitia Building (Cape Town) | Extension of an existing building | Construction | 192 741 | 41 572 | 61 332 | 21 130 | 7 545 | – | – | – |
| Msinga magistrate's office | Extension of an existing building | Design | 86 886 | – | – | – | – | 1 000 | 394 | 415 |
| Umzimkulu magistrate's office | Extension of an existing building | Design | 176 000 | 101 | 1 290 | 5 386 | – | 5 000 | 371 | 391 |
| Ixopo justice cluster | Extension of an existing building | Design | 53 128 | – | – | – | – | 200 | – | – |
| Ingwavuma justice cluster | Extension of an existing building | Design | 42 600 | 508 | 150 | – | – | 200 | 247 | 260 |
| Kranskop justice cluster | Extension of an existing building | Design | 11 296 | – | – | – | – | 1 000 | 123 | 130 |

Table 21.A Summary of expenditure on infrastructure

| Project name | Service delivery outputs | Current project stage | Total project cost | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|-----------------------------------|-----------------------|--------------------|-----------------|---------|---------|------------------------|----------------------------------|---------|---------|
| | | | | 2015/16 | 2016/17 | 2017/18 | | 2019/20 | 2020/21 | 2021/22 |
| R thousand | | | | | | | | | | |
| Greytown justice cluster | Extension of an existing building | Design | 26 655 | – | – | – | – | 100 | 134 | 141 |
| Bergville justice cluster | Extension of an existing building | Design | 37 804 | – | – | 118 | – | 100 | 57 | 60 |
| Paulpietersburg justice cluster | Extension of an existing building | Design | 37 273 | 82 | – | 46 | – | 100 | 362 | 382 |
| Magudu justice cluster | Extension of an existing building | Design | 22 646 | 88 | – | – | – | 1 000 | 497 | 524 |
| Sundumbili magistrate's office | Extension of an existing building | Design | 56 947 | – | 1 028 | 5 006 | – | 100 | 3 075 | 3 241 |
| Newcastle magistrate's office | Extension of an existing building | Design | 128 604 | 2 173 | 143 | 1 614 | – | 2 000 | 713 | 752 |
| Chatsworth (Durban) magistrate's office | Extension of an existing building | Construction | 204 543 | 2 979 | 12 990 | 52 270 | 70 595 | 9 878 | – | – |
| Vulamehlo magistrate's office | Extension of an existing building | Design | 40 400 | – | 3 717 | 2 186 | 8 900 | 4 000 | – | – |
| Pofadder magistrate's office | Extension of an existing building | Design | 232 500 | 1 180 | – | 59 | – | 11 145 | 21 208 | 22 353 |
| Hopetown magistrate's office | Extension of an existing building | Design | 34 000 | – | – | – | – | 1 000 | 1 827 | 1 926 |
| Kakamas magistrate's office | Extension of an existing building | Design | 95 000 | – | – | – | – | 1 000 | 11 833 | 12 472 |
| Keimoes magistrate's office | Construction of a new building | Design | 19 100 | – | – | – | – | 1 000 | 4 302 | 4 534 |
| Mankwe magistrate's office | Extension of an existing building | Handed over | 2 400 | – | – | – | – | – | – | – |
| Klerksdorp magistrate's office | Extension of an existing building | Design | 29 800 | 1 388 | 682 | – | – | 10 000 | 19 281 | 20 322 |
| Evander magistrate's office | Extension of an existing building | Design | 75 000 | 1 173 | 1 322 | 16 164 | 19 150 | 2 213 | 2 335 | 2 461 |
| Tzaneen magistrate's office | Extension of an existing building | Design | 85 000 | – | – | – | – | 1 000 | 5 021 | 5 292 |
| Dzanani magistrate's office | Extension of an existing building | Design | 182 000 | 750 | 2 641 | – | – | 27 000 | 22 376 | 23 584 |
| Naboomspruit magistrate's office | Extension of an existing building | Design | 30 800 | 324 | – | – | – | 1 776 | 6 189 | 6 523 |
| Ezibeleni magistrate's office | Extension of an existing building | Design | 23 997 | – | – | – | – | 2 500 | 1 238 | 1 305 |
| King William's Town magistrate's office | Extension of an existing building | Design | 18 599 | 69 | 17 | 996 | – | 5 000 | 2 445 | 2 577 |
| Grahamstown magistrate's office | Extension of an existing building | Design | 5 100 | – | – | – | – | 1 000 | 1 631 | 1 719 |
| Seymour magistrate's office | Extension of an existing building | Design | 30 167 | 22 | – | – | – | 450 | 4 302 | 4 534 |
| Middelburg magistrate's office (Eastern Cape) | Extension of an existing building | Design | 47 400 | 204 | – | – | – | 300 | 8 634 | 9 100 |
| Port Elizabeth magistrate's office | Extension of an existing building | Design | 58 252 | – | – | – | – | 1 000 | 19 763 | 20 830 |
| Bedford magistrate's office | Extension of an existing building | Design | 17 048 | – | – | – | – | 1 723 | 1 619 | 1 706 |
| Odi magistrate's office | Extension of an existing building | Design | 165 700 | – | – | – | – | 2 000 | 35 659 | 37 585 |
| Palace of Justice (Pretoria) | Extension of an existing building | Construction | 53 047 | 1 472 | 4 593 | 3 114 | – | 1 500 | – | – |
| Rustenburg magistrate's office | Extension of an existing building | Design | 182 505 | 1 825 | 1 257 | 587 | 6 200 | 12 622 | 59 414 | 62 622 |
| Virginia magistrate's office | Extension of an existing building | Design | 4 017 | – | – | – | – | 548 | 12 | 13 |
| Hennenman magistrate's office | Extension of an existing building | Design | 8 517 | – | – | – | – | 5 299 | 12 | 13 |
| Gariep Dam magistrate's office | Extension of an existing building | Design | 7 441 | – | – | – | – | 1 911 | 12 | 13 |
| Bothaville magistrate's office | Extension of an existing building | Design | 5 000 | – | – | – | – | 1 000 | 12 | 13 |
| Colonial Building magistrate's office | Expansion of accommodation | Design | 178 091 | – | – | – | – | 500 | 56 | 59 |
| Kuils River magistrate's office | Construction of a new building | Feasibility | 196 000 | – | – | 133 | – | 1 000 | 223 | 235 |
| Hermanus magistrate's office | Construction of a new building | Design | 179 000 | – | – | – | – | 1 000 | 223 | 235 |
| Phillippi magistrate's office | Construction of a new building | Feasibility | 200 000 | – | – | – | – | 1 000 | 223 | 235 |
| Darling magistrate's office | Extension of an existing building | Feasibility | 30 000 | – | – | – | – | 1 000 | 12 | 13 |
| Somerset West magistrate's office | Extension of an existing building | Feasibility | 30 000 | – | – | – | – | 1 000 | 12 | 13 |
| Worcester magistrate's office | Extension of an existing building | Feasibility | 40 000 | – | – | – | – | 1 000 | 12 | 13 |
| Howick magistrate's office | Upgrade of security measures | Design | 4 018 | – | – | – | – | 1 087 | 17 | 18 |
| Various magistrate's offices: Water tanks | Installation of water tanks | Design | – | – | – | – | 5 000 | 20 000 | 5 000 | 5 270 |
| Ulundi magistrate's office | Upgrade of security measures | Design | 6 365 | – | – | – | – | 1 000 | 334 | 352 |

Table 21.A Summary of expenditure on infrastructure

| Project name | Service delivery outputs | Current project stage | Total project cost | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---|---|-----------------------|--------------------|-----------------|-----------|---------|------------------------|----------------------------------|---------|---------|
| | | | | 2015/16 | 2016/17 | 2017/18 | | 2018/19 | 2019/20 | 2020/21 |
| R thousand | | | | | | | | | | |
| Mahlabathini magistrate's office | Upgrade of security measures | Design | 10 096 | – | – | – | – | 1 000 | 5 | 5 |
| Dannhauser magistrate's office | Upgrade of security measures | Design | 8 855 | – | – | – | – | 400 | 5 | 5 |
| Ubombo magistrate's office | Expansion of accommodation | Design | 50 000 | – | – | – | – | 1 000 | 12 | 13 |
| Gingindlovu magistrate's office | Expansion of accommodation | Design | 3 477 | – | – | – | – | 150 | 22 | 23 |
| Ngome magistrate's office | Construction of a new building | Design | 20 000 | – | – | – | – | 100 | 5 | 5 |
| Louwsburg magistrate's office | Upgrades and refurbishment | Design | 717 | – | – | – | – | 3 059 | 12 | 13 |
| Pongola magistrate's office | Repairs and renovations of offices | Design | 1 217 | – | – | – | – | 1 000 | 22 | 23 |
| Lichtenburg magistrate's office | Extension of an existing building | Design | 200 000 | – | – | – | – | 1 000 | 5 275 | 5 560 |
| Various service points: Refurbishment, additions and upgrade of security measures | Refurbishment, additions to existing buildings and upgrading of security measures | Construction | 190 000 | – | – | 21 700 | 26 485 | 109 859 | 34 835 | 43 716 |
| Mobile office | Procurement of mobile offices | Completed | 13 573 | – | 2 493 | 11 487 | 3 671 | – | – | – |
| Leases of office building | Rental of office building | On-going | 10 551 | – | – | – | – | – | – | – |
| Total | | | 18 412 223 | 739 502 | 1 023 045 | 963 800 | 823 421 | 855 637 | 902 696 | 952 344 |

Table 21.B Summary of donor funding

| Donor | Project | Programme | Period of commitment | Amount committed | Main economic classification | Spending focus | Audited outcome | | | Estimate | Medium-term expenditure estimate | | |
|-----------------|--|----------------------|----------------------|------------------|------------------------------|---|-----------------|---------|---------|----------|----------------------------------|---------|---------|
| | | | | | | | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| R thousand | | | | | | | | | | | | | |
| Foreign In cash | | | | | | | | | | | | | |
| Switzerland | Re-engineering of small claims courts | Court Services | 2011-2015 | 10 000 | Goods and services | Implement the national action plan to re-engineer small claims courts in South Africa | 2 206 | – | – | – | – | – | – |
| European Union | Socioeconomic Justice for All programme | State Legal Services | 2014-2019 | 225 000 | Goods and services | Support the department in fulfilling its mandate of enhancing socioeconomic rights; strengthen partnership with civil society | 50 535 | 44 869 | 62 936 | 59 635 | – | – | – |
| European Union | Access to justice and promotion of constitutional rights programme | State Legal Services | 2018-2019 | 1 000 | Compensation of employees | Contribute to the promotion, protection and realisation of rights established in the Constitution | – | – | – | 1 000 | – | – | – |
| European Union | Access to justice and promotion of constitutional rights programme | State Legal Services | 2018-2019 | 11 588 | Goods and services | Contribute to the promotion, protection and realisation of rights established in the Constitution | – | – | – | 5 081 | 6 507 | – | – |
| European Union | Programme for legal empowerment and access to justice | State Legal Services | 2019-2122 | 54 960 | Goods and services | Assist government in eradicating poverty, promoting inclusive growth, and improving access to justice to vulnerable rural communities | – | – | – | – | 17 540 | 21 500 | 15 920 |
| Total | | | | 302 548 | | | 52 741 | 44 869 | 62 936 | 65 716 | 24 047 | 21 500 | 15 920 |

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

| Region | Compensation of employees | Goods and services | Transfers and subsidies | Payments for capital assets | Total |
|---------------|---------------------------|--------------------|-------------------------|-----------------------------|------------------|
| R thousand | 2019/20 | | | | |
| Head office | 551 475 | 827 954 | 1 304 | 874 543 | 2 255 276 |
| Eastern Cape | 618 493 | 108 398 | 4 420 | 9 126 | 740 437 |
| Free State | 289 396 | 59 571 | 1 904 | 6 935 | 357 806 |
| Gauteng | 678 930 | 125 191 | 4 042 | 8 975 | 817 138 |
| KwaZulu-Natal | 591 328 | 103 680 | 3 928 | 9 587 | 708 523 |
| Limpopo | 405 007 | 73 714 | 4 623 | 10 998 | 494 342 |
| Mpumalanga | 273 909 | 54 686 | 2 361 | 7 337 | 338 293 |
| Northern Cape | 174 791 | 49 020 | 1 680 | 5 831 | 231 322 |
| North West | 307 281 | 59 931 | 2 178 | 5 102 | 374 492 |
| Western Cape | 434 177 | 79 553 | 2 905 | 4 960 | 521 595 |
| Total | 4 324 787 | 1 541 698 | 29 345 | 943 394 | 6 839 224 |
| | 2020/21 | | | | |
| Head office | 592 370 | 880 592 | 1 383 | 920 069 | 2 394 414 |
| Eastern Cape | 664 880 | 115 315 | 4 663 | 9 099 | 793 957 |
| Free State | 311 101 | 63 449 | 2 009 | 6 406 | 382 965 |
| Gauteng | 729 849 | 132 598 | 4 265 | 9 468 | 876 180 |
| KwaZulu-Natal | 635 678 | 109 869 | 4 143 | 9 922 | 759 612 |
| Limpopo | 435 383 | 78 050 | 4 876 | 11 604 | 529 913 |
| Mpumalanga | 294 453 | 56 991 | 2 547 | 5 402 | 359 393 |
| Northern Cape | 187 860 | 51 896 | 1 772 | 6 150 | 247 678 |
| North West | 330 367 | 63 420 | 2 297 | 5 384 | 401 468 |
| Western Cape | 466 740 | 84 370 | 3 065 | 5 126 | 559 301 |
| Total | 4 648 681 | 1 636 550 | 31 020 | 988 630 | 7 304 881 |
| | 2021/22 | | | | |
| Head office | 650 838 | 884 145 | 1 247 | 970 401 | 2 506 631 |
| Eastern Cape | 698 124 | 128 346 | 4 960 | 9 558 | 840 988 |
| Free State | 329 234 | 66 591 | 2 110 | 6 776 | 404 711 |
| Gauteng | 766 341 | 137 535 | 4 499 | 9 942 | 918 317 |
| KwaZulu-Natal | 685 555 | 116 412 | 4 414 | 9 368 | 815 749 |
| Limpopo | 457 152 | 81 971 | 5 120 | 12 184 | 556 427 |
| Mpumalanga | 309 175 | 59 846 | 2 674 | 5 675 | 377 370 |
| Northern Cape | 197 655 | 54 513 | 1 860 | 6 669 | 260 697 |
| North West | 364 862 | 72 063 | 2 641 | 5 872 | 445 438 |
| Western Cape | 492 412 | 89 010 | 3 234 | 5 432 | 590 088 |
| Total | 4 951 348 | 1 690 432 | 32 759 | 1 041 877 | 7 716 416 |

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

| | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--------------------------|------------------|------------------|------------------|------------------------|----------------------------------|------------------|------------------|
| R thousand | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| National office | 1 801 316 | 2 145 859 | 2 131 975 | 2 105 065 | 2 255 888 | 2 395 060 | 2 529 591 |
| Lower courts | 768 159 | 824 678 | 889 177 | 917 106 | 997 062 | 1 058 789 | 112 692 |
| Family advocate | 198 658 | 209 821 | 211 289 | 236 106 | 253 527 | 271 981 | 289 404 |
| Magistrate's Commission | 13 934 | 12 444 | 13 334 | 18 314 | 9 611 | 20 982 | 22 278 |
| Facilities management | 756 610 | 1 031 499 | 958 033 | 851 361 | 891 435 | 942 179 | 993 350 |
| Administration of courts | 63 955 | 67 417 | 60 142 | 82 178 | 94 253 | 101 129 | 111 867 |
| Free State | 315 046 | 328 993 | 331 764 | 337 955 | 357 806 | 382 965 | 404 711 |
| Lower courts | 263 326 | 274 392 | 281 068 | 291 962 | 309 772 | 331 563 | 348 217 |
| Facilities management | 4 466 | 5 013 | 3 821 | 3 259 | 2 955 | 3 145 | 3 246 |
| Administration of courts | 47 254 | 49 588 | 46 875 | 42 734 | 45 079 | 48 257 | 53 248 |
| KwaZulu-Natal | 590 229 | 644 195 | 675 073 | 668 698 | 708 523 | 759 612 | 815 749 |
| Lower courts | 538 041 | 585 634 | 612 054 | 596 356 | 630 714 | 676 323 | 728 293 |
| Facilities management | 2 125 | 2 931 | 2 869 | 3 516 | 3 727 | 3 932 | 4 129 |
| Administration of courts | 50 063 | 55 630 | 60 150 | 68 826 | 74 082 | 79 357 | 83 327 |
| Northern Cape | 213 964 | 217 623 | 219 733 | 218 448 | 231 322 | 247 678 | 260 697 |
| Lower courts | 166 144 | 173 699 | 177 315 | 178 498 | 188 888 | 202 311 | 213 043 |
| Facilities management | 10 704 | 4 319 | 2 446 | 1 758 | 1 863 | 1 965 | 2 073 |
| Administration of courts | 37 116 | 39 605 | 39 972 | 38 192 | 40 571 | 43 402 | 45 581 |
| Limpopo | 389 216 | 444 773 | 448 506 | 463 632 | 494 342 | 529 913 | 556 427 |
| Lower courts | 332 028 | 376 147 | 387 090 | 398 315 | 427 384 | 458 215 | 481 124 |
| Facilities management | 6 173 | 7 202 | 1 746 | 3 516 | 3 727 | 3 932 | 4 148 |
| Administration of courts | 51 015 | 61 424 | 59 670 | 61 801 | 63 231 | 67 766 | 71 155 |
| North West | 320 256 | 351 285 | 352 498 | 354 192 | 374 492 | 401 468 | 423 160 |
| Lower courts | 257 468 | 280 507 | 292 601 | 282 887 | 299 578 | 321 436 | 338 809 |
| Facilities management | 13 644 | 11 622 | 4 499 | 4 688 | 4 969 | 5 242 | 5 530 |
| Administration of courts | 49 144 | 59 156 | 55 398 | 66 617 | 69 945 | 74 790 | 78 821 |
| Eastern Cape | 631 643 | 681 899 | 692 997 | 698 202 | 739 825 | 793 311 | 840 306 |
| Lower courts | 560 692 | 588 332 | 607 129 | 600 129 | 638 783 | 685 074 | 725 228 |
| Facilities management | 2 380 | 16 789 | 2 519 | 4 709 | 5 481 | 6 522 | 7 562 |
| Administration of courts | 68 571 | 76 778 | 83 349 | 93 364 | 95 561 | 101 715 | 107 516 |

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

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|--------------------------|-----------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| Mpumalanga | 320 146 | 325 673 | 336 418 | 321 362 | 338 293 | 359 393 | 377 370 |
| Lower courts | 266 664 | 266 124 | 279 580 | 265 957 | 282 580 | 301 274 | 316 287 |
| Facilities management | 6 060 | 6 527 | 9 919 | 6 516 | 4 785 | 3 341 | 3 513 |
| Administration of courts | 47 422 | 53 022 | 46 919 | 48 889 | 50 928 | 54 778 | 57 570 |
| Gauteng | 657 542 | 679 739 | 696 023 | 770 939 | 817 138 | 876 180 | 918 317 |
| Lower courts | 602 748 | 626 321 | 646 332 | 695 393 | 737 215 | 790 626 | 828 431 |
| Facilities management | 8 280 | 4 557 | 5 112 | 9 376 | 9 939 | 10 486 | 11 063 |
| Administration of courts | 46 514 | 48 861 | 44 579 | 66 170 | 69 984 | 75 068 | 78 823 |
| Western Cape | 427 896 | 452 565 | 455 641 | 492 542 | 521 595 | 559 301 | 590 088 |
| Lower courts | 387 890 | 404 160 | 413 517 | 437 162 | 463 052 | 496 575 | 523 889 |
| Facilities management | 1 959 | 10 519 | 3 269 | 2 397 | 2 541 | 2 681 | 2 828 |
| Administration of courts | 38 047 | 37 886 | 38 855 | 52 983 | 56 002 | 60 045 | 63 371 |

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 | 2019/20 | | | | |
| Head Office | 495 730 | 24 059 | 445 | 983 | 521 217 |
| Eastern Cape | 251 208 | 17 778 | 997 | 245 | 270 228 |
| Free State | 920 451 | 33 716 | 1 172 | 1 636 | 956 975 |
| Gauteng | 537 748 | 31 195 | 666 | 863 | 570 472 |
| KwaZulu-Natal | 217 637 | 9 598 | 448 | 454 | 228 137 |
| Limpopo | 184 208 | 8 922 | – | 399 | 193 529 |
| Mpumalanga | 126 316 | 12 335 | 84 | 170 | 138 905 |
| Northern Cape | 164 757 | 12 820 | 16 | 160 | 177 753 |
| North West | 523 370 | 23 295 | 103 | 818 | 547 586 |
| Western Cape | 3 991 327 | 434 346 | 21 083 | 37 488 | 4 484 244 |
| Total | 7 412 752 | 608 064 | 25 014 | 43 216 | 8 089 046 |
| | 2020/21 | | | | |
| Head Office | 535 118 | 248 585 | 16 272 | 30 157 | 830 132 |
| Eastern Cape | 465 474 | 22 591 | 418 | 923 | 489 406 |
| Free State | 235 876 | 16 693 | 936 | 230 | 253 735 |
| Gauteng | 864 273 | 31 658 | 1 100 | 1 536 | 898 567 |
| KwaZulu-Natal | 504 928 | 29 291 | 625 | 810 | 535 654 |
| Limpopo | 204 354 | 9 013 | 421 | 426 | 214 214 |
| Mpumalanga | 172 966 | 8 378 | – | 375 | 181 719 |
| Northern Cape | 118 607 | 11 582 | 79 | 160 | 130 428 |
| North West | 154 702 | 12 038 | 15 | 150 | 166 905 |
| Western Cape | 491 427 | 21 873 | 97 | 768 | 514 165 |
| Total | 3 747 725 | 411 702 | 19 963 | 35 535 | 4 214 925 |
| | 2021/22 | | | | |
| Head Office | 569 902 | 260 628 | 17 152 | 31 760 | 879 442 |
| Eastern Cape | 495 730 | 24 059 | 445 | 983 | 521 217 |
| Free State | 251 208 | 17 778 | 997 | 245 | 270 228 |
| Gauteng | 920 451 | 33 716 | 1 172 | 1 636 | 956 975 |
| KwaZulu-Natal | 537 748 | 31 195 | 666 | 863 | 570 472 |
| Limpopo | 217 637 | 9 598 | 448 | 454 | 228 137 |
| Mpumalanga | 184 208 | 8 922 | – | 399 | 193 529 |
| Northern Cape | 126 316 | 12 335 | 84 | 170 | 138 905 |
| North West | 164 757 | 12 820 | 16 | 160 | 177 753 |
| Western Cape | 523 370 | 23 295 | 103 | 818 | 547 586 |
| Total | 3 991 327 | 434 346 | 21 083 | 37 488 | 4 484 244 |

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

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|---------------------------------------|------------------|------------------|------------------|------------------------|----------------------------------|------------------|------------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| National Prosecuting Authority | 3 374 346 | 3 554 576 | 3 742 915 | 3 648 849 | 3 929 137 | 4 214 925 | 4 484 244 |
| National office | 727 629 | 727 102 | 932 067 | 720 653 | 777 215 | 830 132 | 879 442 |
| National prosecutions service | 244 662 | 214 834 | 395 995 | 268 250 | 288 866 | 309 801 | 328 496 |
| Asset forfeiture unit | 13 311 | 15 201 | 15 745 | 20 946 | 22 558 | 24 184 | 25 605 |
| Office for witness protection | 37 619 | 35 308 | 40 180 | 26 546 | 28 699 | 30 472 | 31 742 |
| Support services | 432 037 | 461 759 | 480 147 | 404 911 | 437 092 | 465 675 | 493 599 |
| Free State | 195 926 | 213 052 | 209 065 | 219 572 | 236 374 | 253 735 | 270 228 |
| National prosecutions service | 175 987 | 192 186 | 187 901 | 202 331 | 217 773 | 233 873 | 249 075 |
| Asset forfeiture unit | 5 744 | 6 131 | 6 943 | 5 717 | 6 162 | 6 594 | 7 023 |
| Office for witness protection | 14 195 | 14 735 | 14 221 | 11 524 | 12 439 | 13 268 | 14 130 |

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

| R thousand | Audited outcome | | | Adjusted appropriation | Medium-term expenditure estimate | | |
|-------------------------------|-----------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
| | 2015/16 | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 |
| KwaZulu-Natal | 429 112 | 453 317 | 455 380 | 463 421 | 498 863 | 535 654 | 570 472 |
| National prosecutions service | 379 492 | 405 680 | 415 128 | 427 660 | 460 296 | 494 429 | 526 567 |
| Asset forfeiture unit | 24 975 | 25 576 | 17 105 | 17 088 | 18 401 | 19 741 | 21 024 |
| Office for witness protection | 24 645 | 22 061 | 23 147 | 18 673 | 20 166 | 21 484 | 22 881 |
| Northern Cape | 101 845 | 110 035 | 110 164 | 112 885 | 121 554 | 130 428 | 138 905 |
| National prosecutions service | 86 201 | 95 138 | 96 674 | 99 917 | 107 571 | 115 475 | 122 980 |
| Asset forfeiture unit | 3 080 | 2 330 | 2 157 | 2 868 | 3 087 | 3 315 | 3 530 |
| Office for witness protection | 12 564 | 12 567 | 11 333 | 10 100 | 10 896 | 11 638 | 12 395 |
| Limpopo | 164 909 | 177 171 | 196 020 | 185 304 | 199 454 | 214 214 | 228 137 |
| National prosecutions service | 145 480 | 159 615 | 176 125 | 169 004 | 181 880 | 195 418 | 208 120 |
| Asset forfeiture unit | 6 175 | 3 662 | 3 200 | 4 049 | 4 360 | 4 677 | 4 981 |
| Office for witness protection | 13 254 | 13 894 | 16 695 | 12 251 | 13 214 | 14 119 | 15 036 |
| North West | 125 504 | 140 624 | 141 173 | 144 426 | 155 497 | 166 905 | 177 753 |
| National prosecutions service | 110 764 | 123 443 | 125 907 | 128 763 | 138 600 | 148 858 | 158 534 |
| Asset forfeiture unit | 520 | 3 610 | 2 066 | 3 759 | 4 053 | 4 333 | 4 614 |
| Office for witness protection | 14 220 | 13 571 | 13 200 | 11 904 | 12 844 | 13 714 | 14 605 |
| Eastern Cape | 378 423 | 409 420 | 405 233 | 423 358 | 455 707 | 489 406 | 521 217 |
| National prosecutions service | 348 070 | 376 044 | 372 262 | 389 554 | 419 281 | 450 389 | 479 664 |
| Asset forfeiture unit | 16 006 | 18 916 | 17 389 | 20 432 | 22 005 | 23 600 | 25 134 |
| Office for witness protection | 14 347 | 14 460 | 15 582 | 13 372 | 14 421 | 15 417 | 16 419 |
| Mpumalanga | 127 169 | 135 966 | 149 380 | 157 281 | 169 246 | 181 719 | 193 529 |
| National prosecutions service | 110 805 | 117 928 | 131 237 | 142 158 | 152 943 | 164 276 | 174 953 |
| Asset forfeiture unit | 2 155 | 2 968 | 3 237 | 3 781 | 4 069 | 4 371 | 4 655 |
| Office for witness protection | 14 209 | 15 070 | 14 906 | 11 342 | 12 234 | 13 072 | 13 921 |
| Gauteng | 722 034 | 759 322 | 710 836 | 777 204 | 836 508 | 898 567 | 956 975 |
| National prosecutions service | 665 295 | 702 014 | 649 191 | 724 803 | 780 038 | 838 093 | 892 569 |
| Asset forfeiture unit | 36 566 | 35 952 | 40 357 | 33 100 | 35 636 | 38 252 | 40 739 |
| Office for witness protection | 20 173 | 21 356 | 21 288 | 19 301 | 20 834 | 22 222 | 23 667 |
| Western Cape | 401 795 | 428 567 | 433 597 | 444 745 | 478 719 | 514 165 | 547 586 |
| National prosecutions service | 358 726 | 389 403 | 395 835 | 408 236 | 439 360 | 472 057 | 502 741 |
| Asset forfeiture unit | 24 606 | 18 665 | 18 320 | 19 193 | 20 661 | 22 185 | 23 627 |
| Office for witness protection | 18 463 | 20 499 | 19 442 | 17 316 | 18 698 | 19 923 | 21 218 |



2019 BUDGET

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