

◀ 2020 ▶
BUDGET

**VOTE
25**

**JUSTICE AND
CONSTITUTIONAL
DEVELOPMENT**



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2020

**National Treasury
Republic of South Africa**



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The 2020 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 at www.treasury.gov.za. Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was 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, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



Dondo Mogajane
Director-General: National Treasury

Introduction

Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 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 25

Justice and Constitutional Development

Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 356.5	2 325.6	18.6	12.2	2 491.9	2 600.7
Court Services	7 180.3	6 186.8	31.0	962.5	7 688.4	8 007.3
State Legal Services	1 431.9	1 388.3	24.3	19.4	1 529.3	1 612.9
National Prosecuting Authority	4 583.9	4 528.0	20.0	36.0	4 906.0	5 096.2
Auxiliary and Associated Services	4 308.0	1 195.8	3 078.2	34.0	4 553.2	4 766.8
Subtotal	19 860.6	15 624.4	3 172.1	1 064.2	21 168.8	22 083.9
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 550.2	2 472.1	78.1	–	2 715.6	2 816.0
Total expenditure estimates	22 410.8	18 096.5	3 250.2	1 064.2	23 884.4	24 899.9

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

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

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 National Prosecuting Authority; 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 management of state litigation; 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 25.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of criminal cases on the backlog roll in the lower courts per year	Court Services	Priority 5: Social cohesion and safe communities	30 925	33 732	43 862	48 223	47 259	46 314	45 388
Number of regional courts upgraded to sexual offences courts, as required by the 2019 presidential summit declaration against gender-based violence and femicide, per year	Court Services		11	17	15	16	12	14	16
Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		96% (135 315/ 140 412)	95% (144 928/ 152 540)	94% (145 491/ 154 179)	93%	93%	93%	93%
Conviction rate: – High courts	National Prosecuting Authority		91% (968/ 1 065)	92% (890/ 971)	90% (869/ 966)	87%	87%	87%	87%
– Regional courts			80% (25 209/ 31 608)	81% (24 976/ 30 837)	81.7% (22 882/ 28 001)	74%	74%	74%	74%
– District courts			96% (295 013/ 308 688)	96% (291 609/ 303 353)	95.7% (236 705/ 247 342)	88%	88%	88%	88%
Total number of Thuthuzela care centres	National Prosecuting Authority		55	55	55	55	58	59	60
Conviction rate in sexual offences	National Prosecuting Authority		71.1% (4 780/ 6 669)	72.7% (5 004/ 6 878)	74.4% (4 724/ 6 353)	70%	70%	70%	70%
Conviction rate in complex commercial crime	National Prosecuting Authority		92.1% (793/ 861)	94.1% (911/ 968)	95% (760/ 800)	93%	93%	93%	93%
Number of persons convicted of corruption in the private sector per year	National Prosecuting Authority		– ¹	– ¹	143	57	150	158	166
Number of government officials convicted of corruption and/or related offences per year	National Prosecuting Authority		224	213	210	202	220	232	243
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R627.3m	R3.8bn	R262m	R6.8bn	R2.4bn	R2.6bn	R2.8bn
Value of recoveries relating to corruption or related offences	National Prosecuting Authority		R122.7m	R2.54bn	R2.84bn	R1.6bn	R1.4bn	R1.6bn	R1.8bn

1. No historical data available.

Expenditure analysis

Chapter 12 of the National Development Plan sets out a vision for building and maintaining safe communities in South Africa through, among other things, strengthening the criminal justice system. This vision is expressed in terms of priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework. The work of the Department of Justice and Constitutional Development is directly aligned with this priority in that a well-functioning criminal justice system provides relief to victims of crime, protects vulnerable groups and swiftly acts against perpetrators of corrupt activities. To this end, over the medium term the department will focus on: implementing the integrated criminal justice strategy, eradicating gender-based violence and femicide, and strengthening the state's capability to combat corruption.

The department's expenditure is expected to increase at an average annual rate of 5.8 per cent, from R21 billion in 2019/20 to R24.9 billion in 2022/23. Spending on compensation of employees accounts for 57.4 per cent (R41.2 billion) of the department's total expenditure over the medium term.

Implementing the integrated criminal justice strategy

The most effective deterrent to criminal activity is an efficient and effective criminal justice system. In this regard, in 2017 Cabinet approved a broad framework for adopting an integrated criminal justice strategy. The strategy aims to improve the efficiency of the criminal justice system through aligning the business processes of various stakeholders in the criminal justice system, improving and strengthening the capabilities of the criminal justice system, and coordinating integrated interventions across the criminal justice value chain.

The department leads the implementation of the strategy in the justice, crime prevention and security cluster. To fast-track the implementation of the strategy, R123.3 million is allocated over the MTEF period to the *Court Services* programme. Measures are also being implemented to align the strategy with the integrated justice system programme included under the *Justice Modernisation* subprogramme in the *Auxiliary and Associated Services* programme. Other key activities carried out in the *Court Services* programme that support an integrated criminal justice system include: developing practical, short-term and medium-term proposals to improve the performance of courts by focusing court work on trials and ancillary proceedings such as bail; and removing some administrative functions relating to postponements.

Spending in the *Court Services* programme accounts for 32.1 per cent (R22.9 billion) of the department's total expenditure, increasing at an average annual rate of 5.9 per cent, from R6.7 billion in 2019/20 to R8 billion in 2022/23.

Eradicating gender-based violence and femicide

A common criticism levelled against the state is its ineffectiveness to respond to the crisis of rape, domestic violence, femicide, child homicide and related forms of gender-based violence. In response, government has developed a gender-based violence and femicide national strategic plan, which requires large-scale changes in the criminal justice system. For the department specifically, these changes include upgrading the existing 309 magisterial district courts to victim-centric justice courts that offer centre-based support services, particularly to victims of domestic violence, gender-based violence and related violence. The department also plans to increase the number of courts dealing with sexual offences from 90 in 2018/19 to 148 in 2022/23.

To expedite the transformation of justice support services for victims of gender-based violence and femicide, over the period ahead the department plans to introduce a justice rapid results transformation programme, which will be led by trained and dedicated multidisciplinary teams comprising officials across line functions. To ensure a seamless transformation process, training in producing rapid results will also be undertaken at all levels of management. The department plans to transform 30 district courts in this regard between 2020/21 and 2021/22. Related activities will be carried out in the *Lower Courts* subprogramme in the *Court Services* programme. Spending in this subprogramme accounts for 74.2 per cent (R16.8 billion) of the programme's total expenditure over the MTEF period.

In contributing to building a victim-centric criminal justice system, the National Prosecuting Authority will increase the number of Thuthuzela care centres from 55 in 2019/20 to 60 in 2022/23. This function will be carried out in the *National Prosecutions Service* subprogramme in the *National Prosecuting Authority* programme. Spending in this subprogramme accounts for 80.7 per cent (R11.8 billion) of the programme's total expenditure over the medium term.

Strengthening the state's capability to combat corruption

In responding to the urgent need to combat corruption in South Africa, additional funding amounting to R1.2 billion over the medium term (R369 million in 2020/21, R421.7 million in 2021/22 and R444.3 million in 2022/23) has been allocated to the National Prosecuting Authority. These funds will be used to increase capacity in all business units; rejuvenate the aspirant prosecutor training programme; and operationalise an investigative directorate to deal with serious, high-profile or complex corruption, and any other cases referred to it by the national director of public prosecutions in accordance with the National Prosecuting Authority Act (1998). Due to these additional allocations, spending in the *National Prosecuting Authority* programme increases at an average annual rate of 8.1 per cent, from R4 billion in 2019/20 to R5.1 billion in 2022/23.

Over the period ahead the National Prosecuting Authority plans to appoint 277 new staff. This increased capacity is intended to enable the authority to: increase the value of recoveries relating to corruption or related offences by the asset forfeiture unit from R1.6 billion in 2019/20 to R1.8 billion in 2022/23; increase the number of persons convicted of corruption in the private sector from 57 in 2019/20 to 166 in 2022/23; and increase the number of government officials convicted of corruption from 202 in 2019/20 to 243 in 2022/23.

To further strengthen the state's capability in combating corruption, over the MTEF period additional funding of R120.2 million is allocated to increase the number of specialised commercial crime courts, and R225 million is allocated for the Special Investigating Unit to appoint forensic investigators and operationalise the special tribunal, which has a statutory mandate to recover public funds syphoned from the fiscus through corruption, fraud and illicit money flows.

Expenditure trends and estimates

Table 25.2 Vote expenditure trends and 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		2020/21	2021/22	2022/23	2019/20 - 2022/23	
Programme 1	1 952.8	1 958.1	2 428.8	2 503.7	8.6%	11.5%	2 356.5	2 491.9	2 600.7	1.3%	10.8%
Programme 2	6 272.6	6 340.6	6 320.1	6 736.9	2.4%	33.5%	7 180.3	7 688.4	8 007.3	5.9%	32.1%
Programme 3	1 121.2	1 164.9	1 210.8	1 399.8	7.7%	6.4%	1 431.9	1 529.3	1 612.9	4.8%	6.5%
Programme 4	3 554.6	3 742.9	3 799.4	4 031.6	4.3%	19.7%	4 583.9	4 906.0	5 096.2	8.1%	20.2%
Programme 5	3 137.9	3 400.7	3 423.0	4 109.6	9.4%	18.3%	4 308.0	4 553.2	4 766.8	5.1%	19.2%
Subtotal	16 039.0	16 607.2	17 182.1	18 781.5	5.4%	89.5%	19 860.6	21 168.8	22 083.9	5.5%	88.8%
Direct charge against the National Revenue Fund	1 845.7	1 933.5	2 047.4	2 263.7	7.0%	10.5%	2 550.2	2 715.6	2 816.0	7.5%	11.2%
Magistrates' salaries	1 845.7	1 933.5	2 047.4	2 263.7	7.0%	10.5%	2 550.2	2 715.6	2 816.0	7.5%	11.2%
Total	17 884.7	18 540.7	19 229.5	21 045.2	5.6%	100.0%	22 410.8	23 884.4	24 899.9	5.8%	100.0%
Change to 2019 Budget estimate				(55.6)			194.0	247.9	357.0		
Economic classification											
Current payments	14 085.8	14 625.0	15 417.6	17 296.8	7.1%	80.1%	18 096.5	19 329.4	20 120.9	5.2%	81.1%
Compensation of employees	9 995.4	10 392.2	10 798.8	11 821.4	5.8%	56.1%	12 937.3	13 811.6	14 417.9	6.8%	57.4%
Goods and services ¹	4 090.4	4 232.8	4 618.8	5 475.4	10.2%	24.0%	5 159.2	5 517.8	5 703.1	1.4%	23.7%
<i>of which:</i>											
Computer services	731.8	771.2	739.8	1 187.2	17.5%	4.5%	1 141.4	1 207.3	1 252.9	1.8%	5.2%
Consumables: Stationery, printing and office supplies	192.4	206.8	231.5	224.4	5.3%	1.1%	265.0	266.8	269.3	6.3%	1.1%
Operating leases	842.9	769.5	1 126.8	954.1	4.2%	4.8%	982.4	1 036.5	1 075.0	4.1%	4.4%
Property payments	811.4	1 080.2	1 035.6	1 237.1	15.1%	5.4%	1 247.0	1 262.1	1 328.7	2.4%	5.5%
Travel and subsistence	382.5	379.6	383.9	330.9	-4.7%	1.9%	356.1	411.0	410.1	7.4%	1.6%
Operating payments	176.4	147.4	134.9	226.3	8.7%	0.9%	205.9	292.3	287.9	8.3%	1.1%
Transfers and subsidies¹	2 418.4	2 699.4	2 803.1	2 985.8	7.3%	14.2%	3 250.2	3 433.7	3 603.0	6.5%	14.4%
Provinces and municipalities	0.6	0.7	0.6	0.8	7.5%	0.0%	0.8	0.9	0.9	4.7%	0.0%
Departmental agencies and accounts	2 334.7	2 614.3	2 688.8	2 872.9	7.2%	13.7%	3 107.2	3 282.6	3 445.0	6.2%	13.8%
Foreign governments and international organisations	13.5	14.4	12.8	17.9	9.9%	0.1%	18.9	19.9	20.7	4.9%	0.1%
Households	69.6	70.0	100.9	94.3	10.7%	0.4%	123.4	130.3	136.4	13.1%	0.5%
Payments for capital assets	1 371.0	1 194.0	985.9	762.3	-17.8%	5.6%	1 064.2	1 121.3	1 176.0	15.5%	4.5%
Buildings and other fixed structures	1 023.0	963.8	796.1	510.8	-20.7%	4.3%	874.4	922.6	966.7	23.7%	3.6%
Machinery and equipment	347.7	215.7	189.9	247.8	-10.7%	1.3%	189.7	198.8	209.3	-5.5%	0.9%
Software and other intangible assets	0.2	14.5	-	3.7	172.5%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	9.6	22.3	22.9	0.2	-72.1%	0.1%	-	-	-	-100.0%	0.0%
Total	17 884.7	18 540.7	19 229.5	21 045.2	5.6%	100.0%	22 410.8	23 884.4	24 899.9	5.8%	100.0%

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 25.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 334 686	2 614 310	2 688 765	2 872 887	7.2%	96.4%	3 107 168	3 282 590	3 445 021	6.2%	95.7%
Safety and Security Sector	23 089	24 259	25 343	27 409	5.9%	0.9%	28 917	30 537	31 671	4.9%	0.9%
Education and Training Authority											
Communication	99	27	20	47	-22.0%	-	50	45	47	-	-
Legal Aid South Africa	1 577 171	1 754 394	1 800 892	1 970 973	7.7%	65.1%	2 086 096	2 204 215	2 313 817	5.5%	64.6%
Special Investigating Unit	316 732	346 177	357 099	363 023	4.7%	12.7%	452 865	478 922	503 310	11.5%	13.5%
Public Protector of South Africa	264 108	316 093	326 581	321 430	6.8%	11.3%	339 108	357 759	374 931	5.3%	10.5%
South African Human Rights Commission	153 487	173 360	178 830	190 005	7.4%	6.4%	200 132	211 112	221 245	5.2%	6.2%
Households											
Social benefits											
Current	59 678	64 669	81 326	86 943	13.4%	2.7%	118 984	125 657	131 635	14.8%	3.5%
Employee social benefits	59 678	64 669	81 326	86 943	13.4%	2.7%	118 984	125 657	131 635	14.8%	3.5%
Households											
Other transfers to households											
Current	9 877	5 315	19 580	7 309	-9.5%	0.4%	4 369	4 614	4 783	-13.2%	0.2%
Claims against the state	9 877	5 315	19 333	7 309	-9.5%	0.4%	4 369	4 614	4 783	-13.2%	0.2%
Other transfers to households	-	-	247	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	615	633	545	767	7.6%	-	805	850	882	4.8%	-
Vehicle licences	615	633	545	767	7.6%	-	805	850	882	4.8%	-
Foreign governments and international organisations											
Current	13 484	14 406	12 809	17 876	9.9%	0.5%	18 859	19 915	20 655	4.9%	0.6%
International Criminal Court	12 161	12 717	11 379	16 247	10.1%	0.5%	17 140	18 100	18 773	4.9%	0.5%
Hague Conference on Private International Law	985	-	1 430	1 222	7.5%	-	1 289	1 361	1 411	4.9%	-
International Institute for the Unification of Private Law	338	1 689	-	407	6.4%	-	430	454	471	5.0%	-
Total	2 418 340	2 699 333	2 803 025	2 985 782	7.3%	100.0%	3 250 185	3 433 626	3 602 976	6.5%	100.0%

Personnel information

Table 25.4 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 2020	Number and cost ² of personnel posts filled/planned for on funded establishment															Number			
	Number of funded posts	Number of additional posts to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/ Total (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23										
Justice and Constitutional Development																			
Salary level	23 284	31	22 050	10 798.8	0.5	21 927	11 521.4	0.5	22 932	12 937.3	0.6	22 950	13 811.6	0.6	22 538	14 417.9	0.6	0.9%	100.0%
1-6	11 802	16	11 231	3 073.2	0.3	11 261	2 780.4	0.2	11 726	3 110.6	0.3	11 778	3 356.3	0.3	11 698	3 580.5	0.3	1.3%	51.4%
7-10	6 349	13	5 979	2 645.0	0.4	6 084	3 278.8	0.5	6 285	3 622.8	0.6	6 248	3 856.2	0.6	6 051	3 996.8	0.7	-0.2%	27.3%
11-12	2 717	1	2 601	2 942.4	1.1	2 477	2 808.7	1.1	2 607	3 139.7	1.2	2 606	3 337.7	1.3	2 527	3 447.9	1.4	0.7%	11.3%
13-16	2 415	1	2 238	2 135.5	1.0	2 104	2 650.8	1.3	2 313	3 061.3	1.3	2 317	3 258.3	1.4	2 261	3 389.4	1.5	2.4%	10.0%
Other	1	-	1	2.6	2.6	1	2.8	2.8	1	3.0	3.0	1	3.2	3.2	1	3.4	3.4	-	0.0%
Programme	23 284	31	22 050	10 798.8	0.5	21 927	11 521.4	0.5	22 932	12 937.3	0.6	22 950	13 811.6	0.6	22 538	14 417.9	0.6	0.9%	100.0%
Programme 1	1 219	1	1 088	525.4	0.5	1 128	602.5	0.5	1 101	630.1	0.6	1 094	670.7	0.6	1 064	695.7	0.7	-1.9%	4.9%
Programme 2	13 376	25	12 629	3 920.2	0.3	12 751	4 221.8	0.3	13 151	4 622.2	0.4	13 086	4 923.3	0.4	12 874	5 167.8	0.4	0.3%	57.4%
Programme 3	2 298	4	2 039	1 022.4	0.5	1 998	1 115.5	0.6	2 074	1 238.7	0.6	2 080	1 325.1	0.6	2 091	1 401.8	0.7	1.5%	9.1%
Programme 4	4 366	1	4 399	3 317.2	0.8	4 295	3 462.0	0.8	4 659	3 974.2	0.9	4 738	4 259.4	0.9	4 610	4 423.0	1.0	2.4%	20.3%
Direct charges	2 025	-	1 895	2 013.6	1.1	1 755	2 119.6	1.2	1 947	2 472.1	1.3	1 952	2 633.1	1.3	1 899	2 729.5	1.4	2.7%	8.4%

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

2. Rand million.

Departmental receipts

Table 25.5 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 (%)
	2016/17	2017/18	2018/19					2019/20	2020/21	2021/22		
Departmental receipts	371 360	339 060	376 168	388 462	388 462	1.5%	100.0%	408 273	428 687	449 264	5.0%	100.0%
Sales of goods and services produced by department	53 638	49 943	79 094	153 069	153 069	41.8%	22.8%	77 995	82 286	86 238	-17.4%	23.9%
Sales by market establishments	4 513	4 077	3 748	4 950	4 950	3.1%	1.2%	8 558	9 029	9 463	24.1%	1.9%
of which:												
Market establishment: Rental dwelling	3 779	3 288	2 984	4 200	4 200	3.6%	1.0%	7 598	8 016	8 401	26.0%	1.7%
Market establishment: Rental parking: Covered and open	734	789	764	750	750	0.7%	0.2%	960	1 013	1 062	12.3%	0.2%
Administrative fees	10	7	3	4	4	-26.3%	-	40	43	46	125.7%	-
of which:												
Game licences	8	3	1	-	-	-100.0%	-	10	11	12	-	-
Request for information: Promotion of Access to Information Act (2000)	2	4	2	4	4	26.0%	-	30	32	34	104.1%	-
Other sales	49 115	45 859	75 343	148 115	148 115	44.5%	21.6%	69 397	73 214	76 729	-19.7%	21.9%
of which:												
Services rendered: Commission on insurance and garnishee	6 542	6 783	6 927	5 000	5 000	-8.6%	1.7%	7 992	8 432	8 837	20.9%	1.8%
Services rendered: Insolvent estates: Master's office	36 958	33 046	62 992	95 000	95 000	37.0%	15.5%	46 941	49 523	51 900	-18.3%	14.5%
Services rendered: Fee for recovery of debt	3 861	4 023	2 765	45 000	45 000	126.7%	3.8%	12 099	12 764	13 377	-33.3%	5.0%
Services rendered: Photocopies and faxes	1 682	1 975	2 593	3 000	3 000	21.3%	0.6%	2 296	2 422	2 538	-5.4%	0.6%
Sales of assets less than R5 000	72	32	52	100	100	11.6%	-	69	73	77	-8.3%	-
Replacement of lost office property	-	-	14	15	15	-	-	-	-	-	-100.0%	-
Sales of scrap, waste, arms and other used current goods	60	134	355	379	379	84.9%	0.1%	215	227	237	-14.5%	0.1%
of which:												
Sales: Scrap	39	96	345	354	354	108.6%	0.1%	187	197	206	-16.5%	0.1%
Sales: Wastepaper	21	38	10	25	25	6.0%	-	28	30	31	7.4%	-
Transfers received	485	9 693	2 272	-	-	-100.0%	0.8%	137	145	152	-	-
Fines, penalties and forfeits	254 374	228 439	246 572	207 202	207 202	-6.6%	63.5%	280 383	295 804	310 003	14.4%	65.3%
Interest, dividends and rent on land	8 553	12 119	2 424	10 500	10 500	7.1%	2.3%	6 756	7 128	7 470	-10.7%	1.9%
Interest	8 553	12 119	2 424	8 000	8 000	-2.2%	2.1%	6 756	7 128	7 470	-2.3%	1.8%
Dividends	-	-	-	2 500	2 500	-	0.2%	-	-	-	-100.0%	0.1%
of which:												
Interest received: Private sector: Domestic control debt	-	-	-	2 500	2 500	-	0.2%	-	-	-	-100.0%	0.1%
Sales of capital assets	56	2 575	48	4 000	4 000	314.9%	0.5%	2 589	2 731	2 862	-10.6%	0.7%
Transactions in financial assets and liabilities	54 194	36 157	45 403	13 312	13 312	-37.4%	10.1%	40 198	40 366	42 302	47.0%	8.1%
Total	371 360	339 060	376 168	388 462	388 462	1.5%	100.0%	408 273	428 687	449 264	5.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 25.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17	2019/20	2020/21	2021/22	2022/23		
R million											
Ministry	35.6	34.1	33.6	36.6	1.0%	1.6%	39.2	41.6	43.2	5.6%	1.6%
Management	47.7	50.2	49.9	56.5	5.8%	2.3%	61.3	65.1	67.5	6.2%	2.5%
Corporate Services	513.4	426.1	629.6	720.9	12.0%	25.9%	474.1	503.0	521.5	-10.2%	22.3%
Financial Administration	196.6	217.6	203.1	223.2	4.3%	9.5%	233.6	248.0	256.9	4.8%	9.7%
Internal Audit	86.6	83.9	83.0	93.8	2.7%	3.9%	100.1	106.4	110.4	5.6%	4.1%
Office Accommodation	1 072.9	1 146.1	1 429.6	1 372.7	8.6%	56.8%	1 448.2	1 527.8	1 601.2	5.3%	59.8%
Total	1 952.8	1 958.1	2 428.8	2 503.7	8.6%	100.0%	2 356.5	2 491.9	2 600.7	1.3%	100.0%
Change to 2019				(0.8)			(10.4)	(11.2)	(12.3)		
Budget estimate											
Economic classification											
Current payments	1 926.3	1 916.2	2 347.9	2 461.3	8.5%	97.8%	2 325.6	2 458.9	2 566.2	1.4%	98.6%
Compensation of employees	532.7	516.4	525.4	602.5	4.2%	24.6%	630.1	670.7	695.7	4.9%	26.1%
Goods and services ¹	1 393.5	1 399.8	1 822.5	1 858.8	10.1%	73.2%	1 695.5	1 788.2	1 870.5	0.2%	72.5%
<i>of which:</i>											
Advertising	18.6	14.0	13.8	17.5	-2.1%	0.7%	20.8	20.4	21.7	7.4%	0.8%
Audit costs: External	37.5	43.7	43.0	43.2	4.8%	1.9%	41.8	44.1	44.6	1.1%	1.7%
Computer services	44.1	20.5	37.1	22.5	-20.1%	1.4%	18.2	19.3	19.0	-5.4%	0.8%
Operating leases	805.0	732.6	1 076.7	919.2	4.5%	40.0%	960.7	1 013.6	1 051.2	4.6%	39.6%
Property payments	269.4	414.5	365.7	465.0	20.0%	17.1%	488.5	515.3	551.0	5.8%	20.3%
Travel and subsistence	91.4	94.3	74.9	73.0	-7.2%	3.8%	72.4	76.6	82.0	4.0%	3.1%
Transfers and subsidies¹	17.2	17.7	19.5	20.9	6.8%	0.9%	18.6	19.7	20.4	-0.8%	0.8%
Provinces and municipalities	0.0	0.0	0.0	0.0	11.2%	-	0.0	0.0	0.0	2.9%	-
Departmental agencies and accounts	14.5	15.4	16.1	17.4	6.2%	0.7%	18.3	19.4	20.1	4.9%	0.8%
Households	2.6	2.3	3.3	3.5	9.7%	0.1%	0.3	0.3	0.3	-56.6%	-
Payments for capital assets	8.5	10.0	60.0	21.5	36.5%	1.1%	12.2	13.4	14.1	-13.2%	0.6%
Buildings and other fixed structures	-	-	0.3	0.2	-	-	-	-	-	-100.0%	-
Machinery and equipment	8.5	10.0	59.7	17.7	27.9%	1.1%	12.2	13.4	14.1	-7.3%	0.6%
Software and other intangible assets	-	-	-	3.7	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.8	14.2	1.5	0.0	-75.7%	0.2%	-	-	-	-100.0%	-
Total	1 952.8	1 958.1	2 428.8	2 503.7	8.6%	100.0%	2 356.5	2 491.9	2 600.7	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	12.2%	11.8%	14.1%	13.3%	-	-	11.9%	11.8%	11.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.5	2.3	1.8	3.4	10.6%	0.1%	0.3	0.3	0.3	-56.2%	-
Employee social benefits	2.5	2.3	1.8	3.4	10.6%	0.1%	0.3	0.3	0.3	-56.2%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	11.2%	-	0.0	0.0	0.0	2.9%	-
Vehicle licences	0.0	0.0	0.0	0.0	11.2%	-	0.0	0.0	0.0	2.9%	-
Households											
Other transfers to households											
Current	0.1	-	1.2	0.1	-14.6%	-	-	-	-	-100.0%	-
Claims against the state	0.1	-	1.2	0.1	-14.6%	-	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	14.5	15.4	16.1	17.4	6.2%	0.7%	18.3	19.4	20.1	4.9%	0.8%
Safety and Security Sector	14.5	15.4	16.1	17.4	6.2%	0.7%	18.3	19.3	20.1	4.9%	0.8%
Education and Training Authority											
Communication	0.0	0.0	0.0	0.0	3.6%	-	0.0	0.0	0.0	3.2%	-

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

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			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 (%)
			2018/19			2019/20			2020/21			2021/22			2022/23				
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2019/20 - 2022/23	
Salary level	1 219	1	1 088	525.4	0.5	1 128	602.5	0.5	1 101	630.1	0.6	1 094	670.7	0.6	1 064	695.7	0.7	-1.9%	100.0%
1 – 6	397	–	374	80.3	0.2	387	105.9	0.3	385	112.6	0.3	378	118.6	0.3	372	125.2	0.3	-1.3%	34.7%
7 – 10	557	–	485	239.2	0.5	523	265.7	0.5	498	272.0	0.5	498	291.1	0.6	478	297.4	0.6	-3.0%	45.5%
11 – 12	173	–	150	119.1	0.8	153	136.2	0.9	153	144.8	0.9	153	154.0	1.0	149	159.4	1.1	-0.9%	13.9%
13 – 16	92	1	79	86.8	1.1	65	94.7	1.5	65	100.6	1.5	65	107.0	1.6	65	113.7	1.7	–	5.9%

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

- Deliver modern, accessible and people-centric justice services for all by:
 - reducing the number of criminal cases on the backlog roll in lower courts, from 48 223 in 2019/20 to 45 388 in 2022/23
 - increasing the percentage of child justice preliminary inquiries finalised within 90 days after the date of first appearance, from 85 per cent in 2019/20 to 90 per cent in 2022/23
 - increasing the percentage of maintenance matters finalised within 90 days from the date of proper service of process, from 72 per cent in 2019/20 to 79 per cent in 2022/23
 - increasing the number of clearance certificates for the national register of sexual offenders in respect of particulars issued to applicants, from 3 000 in 2019/20 to 18 000 in 2022/23
 - expediting the implementation of Femicide Watch, established as required by article 15 of the 2019 presidential summit declaration against gender-based violence and femicide, from phase 2 in 2019/20 to phase 5 in 2022/23
 - increasing the number of regional courts upgraded to sexual offences courts, as required by the 2019 presidential summit declaration against gender-based violence and femicide, from 90 in 2018/19 to 148 in 2022/23
 - upgrading 72 magisterial district courts in terms of the victim-centric justice strategy by March 2023.

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 approximately 2 147 district and regional court rooms across South Africa.
- *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 25.8 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Lower Courts	4 400.0	4 585.9	4 732.1	5 144.9	5.4%	73.5%	5 280.9	5 672.2	5 867.4	4.5%	74.2%
Family Advocate	209.8	211.3	224.6	253.5	6.5%	3.5%	270.9	288.0	298.3	5.6%	3.8%
Magistrate's Commission	12.4	13.3	13.8	21.6	20.2%	0.2%	21.5	22.8	23.5	2.9%	0.3%
Facilities Management	1 101.0	994.2	813.0	656.1	-15.8%	13.9%	939.0	991.7	1 038.0	16.5%	12.2%
Administration of Lower Courts	549.4	535.9	536.4	660.8	6.3%	8.9%	668.0	713.7	780.1	5.7%	9.5%
Total	6 272.6	6 340.6	6 320.1	6 736.9	2.4%	100.0%	7 180.3	7 688.4	8 007.3	5.9%	100.0%
Change to 2019 Budget estimate				(88.0)			(110.3)	(121.0)	(62.2)		
Economic classification											
Current payments	5 105.6	5 269.6	5 399.8	6 037.9	5.8%	85.0%	6 186.8	6 641.3	6 911.1	4.6%	87.0%
Compensation of employees	3 667.3	3 783.6	3 920.2	4 324.8	5.7%	61.1%	4 622.2	4 923.3	5 167.8	6.1%	64.3%
Goods and services ¹	1 438.3	1 486.0	1 479.5	1 713.2	6.0%	23.8%	1 564.6	1 718.0	1 743.3	0.6%	22.8%
of which:											
Communication	101.0	88.9	85.0	94.8	-2.1%	1.4%	98.1	103.8	103.3	2.9%	1.4%
Agency and support/outsourced services	162.9	121.9	49.2	193.4	5.9%	2.1%	89.6	87.0	94.4	-21.3%	1.6%
Consumables: Stationery, printing and office supplies	138.2	142.0	172.4	171.4	7.5%	2.4%	195.2	192.1	191.6	3.8%	2.5%
Property payments	477.8	593.0	596.3	675.4	12.2%	9.1%	662.5	646.8	674.4	-	9.0%
Travel and subsistence	188.3	188.0	208.8	173.7	-2.6%	3.0%	179.4	224.8	214.1	7.2%	2.7%
Operating payments	75.5	67.6	77.8	118.1	16.1%	1.3%	107.6	189.0	180.2	15.1%	2.0%
Transfers and subsidies¹	24.6	27.6	29.5	29.8	6.7%	0.4%	31.0	32.8	34.3	4.7%	0.4%
Provinces and municipalities	0.6	0.6	0.5	0.7	6.9%	-	0.7	0.8	0.8	4.6%	-
Departmental agencies and accounts	0.1	0.0	0.0	0.0	-34.0%	-	0.0	0.0	0.0	-2.4%	-
Households	23.9	26.9	28.9	29.1	6.8%	0.4%	30.2	32.0	33.4	4.7%	0.4%
Payments for capital assets	1 136.3	1 035.9	874.5	668.9	-16.2%	14.5%	962.5	1 014.3	1 062.0	16.7%	12.5%
Buildings and other fixed structures	1 023.0	963.8	795.8	510.6	-20.7%	12.8%	874.4	922.6	966.7	23.7%	11.1%
Machinery and equipment	113.1	72.1	78.7	158.2	11.8%	1.6%	88.1	91.8	95.3	-15.6%	1.5%
Software and other intangible assets	0.2	-	-	0.1	-24.6%	-	-	-	-	-100.0%	-
Payments for financial assets	6.2	7.5	16.4	0.2	-69.8%	0.1%	-	-	-	-100.0%	-
Total	6 272.6	6 340.6	6 320.1	6 736.9	2.4%	100.0%	7 180.3	7 688.4	8 007.3	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	39.1%	38.2%	36.8%	35.9%	-	-	36.2%	36.3%	36.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	23.9	26.4	26.0	27.1	4.4%	0.4%	28.4	30.0	31.4	5.0%	0.4%
Employee social benefits	23.9	26.4	26.0	27.1	4.4%	0.4%	28.4	30.0	31.4	5.0%	0.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.6	0.6	0.5	0.7	6.9%	-	0.7	0.8	0.8	4.6%	-
Vehicle licences	0.6	0.6	0.5	0.7	6.9%	-	0.7	0.8	0.8	4.6%	-
Households											
Other transfers to households											
Current	0.0	0.6	2.9	2.0	347.6%	-	1.9	2.0	2.0	1.2%	-
Claims against the state	0.0	0.6	2.9	2.0	347.6%	-	1.9	2.0	2.0	1.2%	-

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

Personnel information

Table 25.9 Court Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
Court Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	13 376	25	12 629	3 920.2	0.3	12 751	4 221.8	0.3	13 151	4 622.2	0.4	13 086	4 923.3	0.4	12 874	5 167.8	0.4	0.3%	100.0%
1 – 6	10 015	15	9 566	2 424.2	0.3	9 563	2 218.4	0.2	9 963	2 482.0	0.2	9 928	2 653.6	0.3	9 827	2 814.3	0.3	0.9%	75.7%
7 – 10	2 944	9	2 717	1 177.3	0.4	2 795	1 449.0	0.5	2 795	1 550.8	0.6	2 765	1 642.9	0.6	2 654	1 687.7	0.6	-1.7%	21.2%
11 – 12	348	1	294	256.7	0.9	331	433.9	1.3	331	461.4	1.4	331	490.6	1.5	331	521.1	1.6	–	2.6%
13 – 16	69	–	52	62.0	1.2	62	120.5	1.9	62	128.1	2.1	62	136.2	2.2	62	144.6	2.3	–	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

- Deliver modern, accessible and people-centric justice services for all by maintaining the percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents at 93 per cent over the 2020 MTEF period.
- Ensure effective and efficient state legal advisory and litigation services by:
 - increasing the percentage of legal opinions finalised within 40 days of receipt of instruction, from 82 per cent in 2019/20 to 86 per cent in 2022/23
 - increasing the percentage of international agreements and accompanying legal opinions finalised within 40 days of receipt of instruction, from 85 per cent in 2019/20 to 86 per cent in 2022/23
 - increasing the percentage of draft bills approved by Cabinet for introduction finalised within 40 days of receipt of instruction, from 82 per cent in 2019/20 to 85 per cent in 2022/23
 - maintaining the number of research papers submitted to the South African Law Reform Commission for consideration and approval at 11 from 2020/21 onwards.
- Ensure a regulated and transformed legal profession by increasing the percentage of briefs allocated to historically disadvantaged individuals, from 80 per cent in 2020/21 to 85 per cent in 2022/23.
- Enhance the protection and promotion of fundamental human rights and freedoms by:
 - maintaining sustained and visible anti-xenophobia campaigns conducted in collaboration with other departments and role players at 6 from 2020/21 onwards
 - maintaining the number of awareness sessions on lesbian, gay, bisexual, trans and intersex issues conducted with organisations as well as traditional and faith-based leaders' communities at 13 from 2020/21 onwards.
- Improve reparations accessed by qualifying beneficiaries of Paliament approved Truth and Reconciliation Commission recommendations by maintaining the number of community projects launched at 5 from 2020/21 onwards.

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 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, curatorship's 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 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
State Law Advisors	61.7	63.0	64.7	80.4	9.2%	5.5%	86.2	91.8	95.2	5.8%	5.9%
Litigation and Legal Services	447.4	457.8	491.8	559.7	7.8%	40.0%	535.0	567.9	595.1	2.1%	37.8%
Legislative Development and Law Reform	61.2	73.7	82.5	100.5	18.0%	6.5%	120.8	136.3	145.5	13.1%	8.4%
Master of the High Court	477.3	503.7	506.6	557.6	5.3%	41.8%	590.2	627.5	658.5	5.7%	40.7%
Constitutional Development	73.6	66.6	65.2	101.6	11.3%	6.3%	99.7	105.8	118.6	5.3%	7.1%
Total	1 121.2	1 164.9	1 210.8	1 399.8	7.7%	100.0%	1 431.9	1 529.3	1 612.9	4.8%	100.0%
Change to 2019 Budget estimate				50.0			(14.3)	(7.5)	18.3		
Economic classification											
Current payments	1 076.4	1 129.6	1 168.1	1 354.9	8.0%	96.6%	1 388.3	1 483.7	1 565.3	4.9%	97.0%
Compensation of employees	928.2	979.5	1 022.4	1 162.5	7.8%	83.6%	1 238.7	1 325.1	1 401.8	6.4%	85.8%
Goods and services ¹	148.1	150.2	145.8	192.4	9.1%	13.0%	149.5	158.5	163.5	-5.3%	11.1%
<i>of which:</i>											
Minor assets	5.1	5.0	2.7	5.4	2.0%	0.4%	6.7	7.1	7.6	12.1%	0.4%
Communication	14.1	12.2	12.2	13.0	-2.7%	1.1%	14.2	15.3	15.8	6.9%	1.0%
Legal services	51.3	59.7	61.2	95.6	23.1%	5.5%	40.0	41.3	41.0	-24.6%	3.6%
Consumables: Stationery, printing and office supplies	14.1	13.9	13.9	16.0	4.2%	1.2%	17.6	18.9	19.5	7.0%	1.2%
Travel and subsistence	33.4	33.4	35.8	25.0	-9.1%	2.6%	31.6	33.4	35.4	12.2%	2.1%
Operating payments	7.8	11.4	4.2	6.9	-3.9%	0.6%	8.0	8.1	8.7	7.8%	0.5%
Transfers and subsidies¹	27.8	24.1	32.1	26.7	-1.4%	2.3%	24.3	25.6	26.6	-0.1%	1.7%
Provinces and municipalities	0.0	0.0	0.0	0.0	16.6%	-	0.0	0.0	0.0	8.1%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	49.4%	-	0.0	0.0	0.0	-15.7%	-
Foreign governments and international organisations	13.5	14.4	12.8	17.9	9.9%	1.2%	18.9	19.9	20.7	4.9%	1.3%
Households	14.3	9.7	19.3	8.7	-15.2%	1.1%	5.3	5.6	5.9	-12.3%	0.4%
Payments for capital assets	15.7	10.9	10.2	18.2	5.1%	1.1%	19.4	20.0	21.0	4.8%	1.3%
Machinery and equipment	15.7	10.9	10.2	18.2	5.2%	1.1%	19.4	20.0	21.0	4.8%	1.3%
Software and other intangible assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	1.4	0.1	0.4	0.0	-73.3%	-	-	-	-	-100.0%	-
Total	1 121.2	1 164.9	1 210.8	1 399.8	7.7%	100.0%	1 431.9	1 529.3	1 612.9	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	7.0%	7.0%	7.0%	7.5%	-	-	7.2%	7.2%	7.3%	-	-

Table 25.10 State Legal Services expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2016/17	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2019/20 - 2022/23
	R million												
Households													
Social benefits													
Current	4.7	5.0	4.2	3.5	-9.1%	0.4%	2.8	3.0	3.1	-3.8%	0.2%		
Employee social benefits	4.7	5.0	4.2	3.5	-9.1%	0.4%	2.8	3.0	3.1	-3.8%	0.2%		
Households													
Other transfers to households													
Current	9.6	4.7	15.0	5.2	-18.5%	0.7%	2.5	2.6	2.7	-19.3%	0.2%		
Claims against the state	9.6	4.7	15.0	5.2	-18.5%	0.7%	2.5	2.6	2.7	-19.3%	0.2%		
Foreign governments and international organisations													
Current	13.5	14.4	12.8	17.9	9.9%	1.2%	18.9	19.9	20.7	4.9%	1.3%		
International Criminal Court	12.2	12.7	11.4	16.2	10.1%	1.1%	17.1	18.1	18.8	4.9%	1.2%		
Hague Conference on Private International Law	1.0	–	1.4	1.2	7.5%	0.1%	1.3	1.4	1.4	4.9%	0.1%		
International Institute for the Unification of Private Law	0.3	1.7	–	0.4	6.4%	–	0.4	0.5	0.5	5.0%	–		

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

Personnel information

Table 25.11 State Legal Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020	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 (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23											
State Legal Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 298	4	2 039	1 022.4	0.5	1 998	1 115.5	0.6	2 074	1 238.7	0.6	2 080	1 325.1	0.6	2 091	1 401.8	0.7	1.5%	100.0%
1 – 6	992	–	889	237.0	0.3	880	326.5	0.4	914	367.0	0.4	920	395.0	0.4	959	442.8	0.5	2.9%	44.6%
7 – 10	848	4	759	363.0	0.5	729	429.9	0.6	764	482.2	0.6	764	516.2	0.7	773	558.3	0.7	2.0%	36.8%
11 – 12	421	–	375	385.7	1.0	375	338.4	0.9	379	363.4	1.0	379	386.2	1.0	342	370.6	1.1	-3.0%	17.9%
13 – 16	37	–	16	36.7	2.3	14	20.7	1.5	17	26.1	1.5	17	27.8	1.6	17	30.1	1.8	6.7%	0.8%

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 87 per cent in the high courts, 74 per cent in regional courts, and 88 per cent in district courts.
- Conduct impactful prosecution over the medium term by increasing the number of persons convicted of corruption in the private sector, from 57 in 2019/20 to 166 in 2022/23.
- Reduce inequality through restorative justice processes by increasing the number of operational Thuthuzela care centres from 55 in 2019/20 to 60 in 2022/23
- Remove the profit from crime by intensifying the impact of asset forfeiture through increasing the value of recoveries relating to corruption or related offences from R1.6 billion in 2019/20 to R1.8 billion in 2022/23.
- 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 25.12 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2016/17	2017/18	2018/19	2019/20		2016/17 - 2019/20	Average: Expenditure/ Total (%)	2020/21	2021/22	2022/23	2019/20 - 2022/23	Average: Expenditure/ Total (%)
R million												
National Prosecutions Service	2 776.3	2 946.3	3 058.8	3 231.9		5.2%	79.4%	3 701.5	3 969.0	4 123.1	8.5%	80.7%
Asset Forfeiture Unit	133.0	126.5	127.8	159.3		6.2%	3.6%	203.9	217.3	224.7	12.2%	4.3%
Office for Witness Protection	183.5	190.0	193.5	183.4		-	5.0%	196.7	208.9	217.4	5.8%	4.3%
Support Services	461.8	480.1	419.3	456.9		-0.3%	12.0%	481.7	510.8	531.0	5.1%	10.6%
Total	3 554.6	3 742.9	3 799.4	4 031.6		4.3%	100.0%	4 583.9	4 906.0	5 096.2	8.1%	100.0%
Change to 2019 Budget estimate				102.4				369.0	421.7	444.3		
Economic classification												
Current payments	3 502.7	3 698.3	3 750.5	3 978.7		4.3%	98.7%	4 528.0	4 847.2	5 034.5	8.2%	98.8%
Compensation of employees	3 040.0	3 202.8	3 317.2	3 512.0		4.9%	86.4%	3 974.2	4 259.4	4 423.0	8.0%	86.8%
Goods and services ¹	462.7	495.5	433.2	466.7		0.3%	12.3%	553.8	587.8	611.4	9.4%	11.9%
of which:												
Computer services	74.4	111.7	62.3	53.7		-10.3%	2.0%	68.2	71.4	73.7	11.1%	1.4%
Consultants: Business and advisory services	7.6	4.7	2.6	6.9		-3.1%	0.1%	42.3	46.7	49.0	92.3%	0.8%
Legal services	12.9	34.3	29.3	50.2		57.3%	0.8%	41.5	46.8	48.6	-1.1%	1.0%
Property payments	63.7	72.5	72.9	95.9		14.6%	2.0%	93.3	97.9	101.1	1.8%	2.1%
Travel and subsistence	69.4	63.9	63.9	58.6		-5.5%	1.7%	72.2	75.7	78.2	10.1%	1.5%
Operating payments	87.4	62.3	47.2	76.0		-4.6%	1.8%	81.9	86.7	90.7	6.1%	1.8%
Transfers and subsidies¹	18.8	16.4	24.9	18.9		0.2%	0.5%	20.0	21.1	22.0	5.1%	0.4%
Departmental agencies and accounts	8.6	8.9	9.3	10.0		5.3%	0.2%	10.6	11.2	11.6	4.9%	0.2%
Households	10.2	7.5	15.6	8.9		-4.6%	0.3%	9.4	9.9	10.4	5.3%	0.2%
Payments for capital assets	31.9	27.7	19.5	33.9		2.1%	0.7%	36.0	37.7	39.8	5.5%	0.8%
Machinery and equipment	31.9	27.7	19.5	33.9		2.1%	0.7%	36.0	37.7	39.8	5.5%	0.8%
Payments for financial assets	1.2	0.5	4.6	0.0		-88.2%	-	-	-	-	-100.0%	-
Total	3 554.6	3 742.9	3 799.4	4 031.6		4.3%	100.0%	4 583.9	4 906.0	5 096.2	8.1%	100.0%
Proportion of total programme expenditure to vote expenditure	22.2%	22.5%	22.1%	21.5%		-	-	23.1%	23.2%	23.1%	-	-
Details of transfers and subsidies												
Households												
Social benefits												
Current	10.1	7.5	15.5	8.8		-4.5%	0.3%	9.4	9.9	10.4	5.5%	0.2%
Employee social benefits	10.1	7.5	15.5	8.8		-4.5%	0.3%	9.4	9.9	10.4	5.5%	0.2%
Other transfers to households												
Current	0.1	-	0.1	0.1		-19.0%	-	-	-	-	-100.0%	-
Claims against the state	0.1	-	0.1	0.1		-19.0%	-	-	-	-	-100.0%	-
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	8.6	8.9	9.3	10.0		5.3%	0.2%	10.6	11.2	11.6	4.9%	0.2%
Safety and Security Sector	8.6	8.9	9.3	10.0		5.3%	0.2%	10.6	11.2	11.6	4.9%	0.2%
Education and Training Authority												

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

Personnel information

Table 25.13 National Prosecuting Authority personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2020			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 (%)
			2018/19			2019/20			2020/21			2021/22			2022/23				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
National Prosecuting Authority																			
Salary level	4 366	1	4 399	3 317.2	0.8	4 295	3 462.0	0.8	4 659	3 974.2	0.9	4 738	4 259.4	0.9	4 610	4 423.0	1.0	2.4%	100.0%
1 – 6	398	1	402	87.3	0.2	431	129.6	0.3	464	149.0	0.3	552	189.2	0.3	540	198.1	0.4	7.8%	10.9%
7 – 10	2 000	–	2 018	846.5	0.4	2 037	1 134.1	0.6	2 228	1 317.8	0.6	2 221	1 406.0	0.6	2 146	1 453.4	0.7	1.8%	47.2%
11 – 12	1 775	–	1 782	2 083.3	1.2	1 618	1 900.2	1.2	1 744	2 170.1	1.2	1 743	2 306.9	1.3	1 705	2 396.7	1.4	1.8%	37.2%
13 – 16	192	–	196	297.4	1.5	208	295.3	1.4	222	334.4	1.5	221	354.2	1.6	218	371.5	1.7	1.6%	4.7%
Other	1	–	1	2.6	2.6	1	2.8	2.8	1	3.0	3.0	1	3.2	3.2	1	3.4	3.4	–	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

- Deliver modern, accessible and people-centric justice services for all by:
 - maintaining the number of government departments and entities exchanging information electronically at 9 from 2020/21 to 2022/23
 - increasing the number of branches/sites/service centres of government departments and entities where person verification services are deployed, from 280 in 2019/20 to 560 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 the 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* implements IT infrastructure and networks, and funds the integrated justice system programme, which seeks to re-engineer, automate and integrate business processes across the criminal justice value chain.

Expenditure trends and estimates

Table 25.14 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23		
R million											
Legal Aid South Africa	1 577.2	1 754.4	1 800.9	1 971.0	7.7%	50.5%	2 086.1	2 204.2	2 313.8	5.5%	48.3%
Special Investigating Unit	316.7	346.2	357.1	363.0	4.7%	9.8%	452.9	478.9	503.3	11.5%	10.1%
Public Protector of South Africa	264.1	316.1	326.6	321.4	6.8%	8.7%	339.1	357.8	374.9	5.3%	7.9%
South African Human Rights Commission	153.5	173.4	178.8	190.0	7.4%	4.9%	200.1	211.1	221.2	5.2%	4.6%
Justice Modernisation	826.4	810.7	759.6	1 264.1	15.2%	26.0%	1 229.8	1 301.2	1 353.5	2.3%	29.0%
Total	3 137.9	3 400.7	3 423.0	4 109.6	9.4%	100.0%	4 308.0	4 553.2	4 766.8	5.1%	100.0%
Change to 2019				0.8			(30.0)	(23.2)	(18.1)		
Budget estimate											
Economic classification											
Current payments	647.7	701.4	737.8	1 244.4	24.3%	23.7%	1 195.8	1 265.3	1 314.3	1.8%	28.3%
Goods and services ¹	647.7	701.4	737.8	1 244.4	24.3%	23.7%	1 195.8	1 265.3	1 314.3	1.8%	28.3%
of which:											
Minor assets	2.4	0.1	0.3	5.5	32.8%	0.1%	5.8	6.2	6.4	4.8%	0.1%
Computer services	611.2	634.8	639.8	1 108.9	22.0%	21.3%	1 053.1	1 114.7	1 158.1	1.5%	25.0%
Consultants: Business and advisory services	10.1	3.1	0.9	4.2	-25.6%	0.1%	4.4	4.6	4.8	4.9%	0.1%
Agency and support/outsourced services	9.0	52.1	95.4	121.9	138.4%	2.0%	128.4	135.4	140.5	4.8%	3.0%
Consumables: Stationery, printing and office supplies	8.9	2.6	0.7	1.7	-42.2%	0.1%	1.9	2.1	2.2	8.5%	-
Training and development	0.1	0.2	0.0	0.8	137.1%	-	0.9	0.9	1.0	4.9%	-
Transfers and subsidies¹	2 311.5	2 590.0	2 663.4	2 845.4	7.2%	74.0%	3 078.2	3 252.0	3 413.3	6.3%	71.0%
Departmental agencies and accounts	2 311.5	2 590.0	2 663.4	2 845.4	7.2%	74.0%	3 078.2	3 252.0	3 413.3	6.3%	71.0%
Payments for capital assets	178.7	109.3	21.9	19.8	-52.0%	2.3%	34.0	35.9	39.2	25.7%	0.7%
Machinery and equipment	178.7	94.8	21.9	19.8	-52.0%	2.2%	34.0	35.9	39.2	25.7%	0.7%
Software and other intangible assets	-	14.5	-	-	-	0.1%	-	-	-	-	-
Total	3 137.9	3 400.7	3 423.0	4 109.6	9.4%	100.0%	4 308.0	4 553.2	4 766.8	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	19.6%	20.5%	19.9%	21.9%	-	-	21.7%	21.5%	21.6%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 311.5	2 590.0	2 663.4	2 845.4	7.2%	74.0%	3 078.2	3 252.0	3 413.3	6.3%	71.0%
Legal Aid South Africa	1 577.2	1 754.4	1 800.9	1 971.0	7.7%	50.5%	2 086.1	2 204.2	2 313.8	5.5%	48.3%
Special Investigating Unit	316.7	346.2	357.1	363.0	4.7%	9.8%	452.9	478.9	503.3	11.5%	10.1%
Public Protector of South Africa	264.1	316.1	326.6	321.4	6.8%	8.7%	339.1	357.8	374.9	5.3%	7.9%
South African Human Rights Commission	153.5	173.4	178.8	190.0	7.4%	4.9%	200.1	211.1	221.2	5.2%	4.6%

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

Entities

Legal Aid South Africa

Selected performance indicators

Table 25.15 Legal Aid South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			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	Priority 5: Social cohesion and safe communities	444 962	426 617	416 203	410 290	414 961	419 960	424 478
- Criminal matters			385 972 (87%)	371 202 (87%)	362 213 (87%)	356 818 (86%)	357 073 (86%)	360 577 (86%)	364 183 (86%)
- Civil matters			58 990 (13%)	44 415 (13%)	53 990 (13%)	56 818 (14%)	57 954 (14%)	59 113 (14%)	60 295 (14%)

Table 25.15 Legal Aid South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of finalised legal matters per year:	Legal aid services and special projects	Priority 5: Social cohesion and safe communities	445 628	420 062	410 396	408 198	412 279	416 403	420 566
– Criminal matters			390 485 (88%)	364 268 (87%)	357 045 (87%)	358 254 (88%)	361 836 (88%)	365 455 (88%)	369 109 (88%)
– Civil matters			55 140 (12%)	55 794 (17%)	53 351 (13%)	49 446 (12%)	50 443 (12%)	50 948 (12%)	51 457 (12%)
Percentage of annual coverage of legal aid practitioners per district court	Legal aid services and special projects		– ¹	86%	84%	83%	83%	83%	83%
Percentage of annual coverage of legal aid practitioners per regional court	Legal aid services and special projects		– ¹	95%	94%	93%	93%	93%	93%

1. No historical data available.

Entity overview

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 people’s right to legal representation, as envisaged in the Constitution. To this end, over the medium term the entity will continue to focus on providing legal aid and representation to people who cannot afford it.

Expenditure is expected to increase at an average annual rate of 5.4 per cent, from R2 billion in 2019/20 to R2.3 billion in 2022/23. Compensation of employees is the main cost driver, spending on which accounts for 81.2 per cent (R5.4 billion) of the entity’s total expenditure over the medium term. Revenue is mainly derived from transfers from the department, which are expected to increase at an average annual rate of 5.5 per cent, from R2 billion in 2019/20 to R2.3 billion in 2022/23. The entity has been allocated an additional R75 million over the MTEF period to assist with issuing a greater number of instructions on criminal matters to judicare practitioners.

Programmes/Objectives/Activities

Table 25.16 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
Administration	352.3	334.7	346.4	334.8	-1.7%	18.9%	390.5	402.1	427.4	8.5%	17.9%	
Legal aid services	1 298.7	1 397.8	1 390.0	1 600.3	7.2%	78.2%	1 656.1	1 757.8	1 838.8	4.7%	79.2%	
Special projects	48.3	50.4	52.9	55.8	5.0%	2.9%	59.5	63.3	66.7	6.1%	2.8%	
Total	1 699.3	1 783.0	1 789.3	1 991.0	5.4%	100.0%	2 106.1	2 223.2	2 332.8	5.4%	100.0%	

Statement of historical financial performance

Table 25.17 Legal Aid South Africa statement of historical financial performance

Statement of financial performance	Budget		Audited outcome		Budget		Audited outcome		Budget estimate		Revised estimate		Average: Outcome/Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		
R million	2016/17		2017/18		2018/19		2019/20		2019/20		2019/20 - 2022/23		
Revenue													
Non-tax revenue	114.2	29.3	32.5	25.5	33.0	26.0	20.0	20.0					50.5%
of which:													
Other non-tax revenue	114.2	29.3	32.5	25.5	33.0	26.0	20.0	20.0					50.5%
Transfers received	1 577.2	1 577.2	1 754.4	1 754.6	1 794.3	1 800.9	1 958.4	1 971.0					100.3%
Total revenue	1 691.4	1 606.5	1 786.9	1 780.1	1 827.3	1 826.9	1 978.4	1 991.0					98.9%
Expenses													
Current expenses	1 691.4	1 699.3	1 786.9	1 783.0	1 827.3	1 789.3	1 978.4	1 991.0					99.7%
Compensation of employees	1 363.3	1 331.2	1 444.9	1 369.6	1 508.5	1 420.2	1 616.6	1 605.1					96.5%
Goods and services	296.9	337.7	311.2	385.3	288.1	334.7	331.1	355.2					115.1%
Depreciation	30.8	30.2	30.8	27.9	30.8	34.3	30.7	30.7					100.0%
Interest, dividends and rent on land	0.4	0.2	–	0.2	–	0.2	–	–					155.4%
Total expenses	1 691.4	1 699.3	1 786.9	1 783.0	1 827.3	1 789.3	1 978.4	1 991.0					99.7%
Surplus/(Deficit)	–	(92.8)	–	(2.8)	–	37.6	–	–					

Statement of estimates of financial performance

Table 25.18 Legal Aid South Africa statement 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	2019/20	2016/17 - 2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		
R million								
Revenue								
Non-tax revenue	20.0	-11.9%	1.4%	20.0	19.0	19.0	-1.7%	0.9%
Other non-tax revenue	20.0	-11.9%	1.4%	20.0	19.0	19.0	-1.7%	0.9%
Transfers received	1 971.0	7.7%	98.6%	2 086.1	2 204.2	2 313.8	5.5%	99.1%
Total revenue	1 991.0	7.4%	100.0%	2 106.1	2 223.2	2 332.8	5.4%	100.0%
Current expenses	1 991.0	5.4%	100.0%	2 106.1	2 223.2	2 332.8	5.4%	100.0%
Compensation of employees	1 605.1	6.4%	78.8%	1 705.4	1 822.3	1 893.6	5.7%	81.2%
Goods and services	355.2	1.7%	19.5%	370.0	370.2	408.4	4.8%	17.4%
Depreciation	30.7	0.5%	1.7%	30.7	30.7	30.8	0.1%	1.4%
Total expenses	1 991.0	5.4%	100.0%	2 106.1	2 223.2	2 332.8	5.4%	100.0%
Surplus/(Deficit)	-			-	-	-		

Personnel information

Table 25.19 Legal Aid South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		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 2018/19			Revised estimate 2019/20			Medium-term expenditure estimate						2019/20 - 2022/23	Average growth rate (%)	Average: Salary level/ Total (%)			
		Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21		2021/22		2022/23							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Legal Aid South Africa																			
Salary level	2 755	2 755	2 557	1 420.2	0.6	2 755	1 605.1	0.6	2 727	1 705.4	0.6	2 727	1 822.3	0.7	2 727	1 893.6	0.7	5.7%	100.0%
1 – 6	1 079	1 079	999	245.6	0.2	1 079	278.6	0.3	1 055	291.9	0.3	1 055	311.9	0.3	1 055	326.2	0.3	5.4%	38.8%
7 – 10	801	801	740	346.5	0.5	801	393.7	0.5	800	420.6	0.5	800	449.5	0.6	800	469.8	0.6	6.1%	29.3%
11 – 12	565	565	527	533.0	1.0	565	601.7	1.1	563	641.1	1.1	563	685.0	1.2	563	706.9	1.3	5.5%	20.6%
13 – 16	310	310	291	295.1	1.0	310	331.1	1.1	309	351.8	1.1	309	375.9	1.2	309	390.8	1.3	5.7%	11.3%

1. Rand million.

Public Protector of South Africa

Selected performance indicators

Table 25.20 Public Protector of South Africa performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of adherence to turnaround times in finalisation of cases	Investigations	Priority 5: Social cohesion and safe communities	- ¹	- ¹	99% (4 757/ 4 803)	100%	100%	100%	100%
Number of outreach clinics conducted across the country per year	Stakeholder management		784	815	277	208	208	208	208

1. No historical data available.

Entity overview

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

Over the medium term, the institution will focus on investigations to root out improper conduct and maladministration in all state affairs. Accordingly, over the period ahead the institution plans to finalise 100 per cent of cases within the approved turnaround times of 6 months, 12 months and 24 months for early resolution, service delivery, and good governance and integrity cases, respectively.

Expenditure is expected to increase at an average annual rate of 5.4 per cent, from R322.6 million in 2019/20 to R377.9 million in 2022/23. Compensation of employees is the institution's main cost driver, spending on which increases at an average annual rate of 5.8 per cent, from R248.5 million in 2019/20 to R294.8 million in 2022/23. Revenue is derived primarily from transfers from the department, which increase at an average annual rate of 5.3 per cent, from R321.4 million in 2019/20 to R374.9 million in 2022/23.

Programmes/Objectives/Activities

Table 25.21 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	113.5	149.3	127.9	129.0	4.3%	40.4%	135.1	142.6	148.8	4.9%	39.6%
Investigations	174.7	182.0	180.8	180.6	1.1%	56.1%	193.0	203.5	213.8	5.8%	56.4%
Stakeholder management	5.3	13.9	12.0	13.1	35.4%	3.4%	13.8	14.5	15.3	5.3%	4.0%
Total	293.5	345.2	320.7	322.6	3.2%	100.0%	341.8	360.6	377.9	5.4%	100.0%

Statement of historical financial performance

Table 25.22 Public Protector of South Africa statement of historical financial performance

Statement of financial performance										
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2016/17 - 2019/20	
	Budget	2016/17	Budget	2017/18	Budget	2018/19				2019/20
Revenue										
Non-tax revenue		0.7	10.8	0.7	11.1	0.8	12.6	1.2	1.2	1 043.1%
<i>of which:</i>										
Other non-tax revenue		0.7	10.8	0.7	11.1	0.8	12.6	1.2	1.2	1 043.1%
Transfers received		262.6	264.1	301.1	316.1	310.6	326.7	321.4	321.4	102.7%
Total revenue		263.3	274.9	301.8	327.2	311.4	339.3	322.6	322.6	105.4%
Expenses										
Current expenses		263.3	293.5	301.8	345.2	311.4	320.7	322.6	322.6	106.9%
Compensation of employees		201.1	202.5	236.2	238.9	250.1	238.4	259.3	248.5	98.1%
Goods and services		54.8	85.4	57.8	101.7	52.9	78.7	59.9	66.4	147.5%
Depreciation		6.5	5.3	6.9	4.4	7.3	3.7	3.4	7.7	86.8%
Interest, dividends and rent on land		0.9	0.3	1.0	0.2	1.0	-	-	-	15.7%
Total expenses		263.3	293.5	301.8	345.2	311.4	320.7	322.6	322.6	106.9%
Surplus/(Deficit)		-	(18.6)	-	(18.0)	-	18.6	-	-	

Statement of estimates of financial performance

Table 25.23 Public Protector of South Africa statement of estimates of financial performance

Statement of financial performance								
R million	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
				2020/21	2021/22	2022/23		
Revenue								
Non-tax revenue	1.2	-51.9%	2.8%	2.7	2.9	3.0	35.7%	0.7%
Other non-tax revenue	1.2	-51.9%	2.8%	2.7	2.9	3.0	35.7%	0.7%
Transfers received	321.4	6.8%	97.2%	339.1	357.8	374.9	5.3%	99.3%
Total revenue	322.6	5.5%	100.0%	341.8	360.6	377.9	5.4%	100.0%
Current expenses	322.6	3.2%	100.0%	341.8	360.6	377.9	5.4%	100.0%
Compensation of employees	248.5	7.1%	72.4%	266.0	280.6	294.8	5.8%	77.7%
Goods and services	66.4	-8.0%	25.9%	72.7	76.8	79.7	6.3%	21.1%
Depreciation	7.7	13.3%	1.6%	3.2	3.3	3.5	-23.2%	1.3%
Total expenses	322.6	3.2%	100.0%	341.8	360.6	377.9	5.4%	100.0%
Surplus/(Deficit)	-			-	-	-		

Personnel information

Table 25.24 Public Protector of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020			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 (%)					
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23				
			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			359	359	346	238.4	0.7	359	248.5	0.7	359	266.0	0.7	359	280.6	0.8	359	294.8	0.8	5.8%	100.0%
Salary level	359	359	346	238.4	0.7	359	248.5	0.7	359	266.0	0.7	359	280.6	0.8	359	294.8	0.8	5.8%	100.0%		
1 – 6	89	89	86	29.4	0.3	89	29.3	0.3	89	32.5	0.4	89	35.0	0.4	89	37.0	0.4	8.1%	24.8%		
7 – 10	155	155	153	83.2	0.5	155	86.0	0.6	155	91.1	0.6	155	95.9	0.6	155	101.0	0.7	5.5%	43.2%		
11 – 12	75	75	70	74.4	1.1	75	74.4	1.0	75	80.6	1.1	75	84.9	1.1	75	88.9	1.2	6.1%	20.9%		
13 – 16	39	39	36	48.9	1.4	39	56.4	1.4	39	59.2	1.5	39	62.1	1.6	39	65.0	1.7	4.9%	10.9%		
17 – 22	1	1	1	2.5	2.5	1	2.4	2.4	1	2.6	2.6	1	2.7	2.7	1	2.8	2.8	4.8%	0.3%		

1. Rand million.

South African Human Rights Commission

Selected performance indicators

Table 25.25 South African Human Rights Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of agreements secured through strategic stakeholder engagements per year	Promotion of human rights	Priority 5: Social cohesion and safe communities	- ¹	- ¹	778	360	7	7	7
Number of complaints and enquiries finalised per year	Protection of human rights		8 498	7 843	8 491	7 000	5 000	5 000	5 000
Number of strategic impact litigation matters instituted per year	Protection of human rights		- ¹	- ¹	3	3	20	20	20

1. No historical data available.

Entity overview

The mandate of the South African Human Rights Commission, as contained in section 184 of the Constitution (1996), is to: promote respect for and a culture of human rights; promote the protection, development and attainment of human rights; and monitor and assess the observance of human rights in South Africa. The powers and functions of the commission are further detailed in the Human Rights Commission Act (1994).

Over the medium term, the commission will continue to focus on promoting and protecting human rights. This will be achieved through agreements secured with strategic stakeholders, including the legislature and judiciary. These agreements relate to policy changes, legislative reform and performance improvement plans to ensure greater adoption of the principles of human rights, as enshrined in the Bill of Rights and other relevant international instruments. In this regard, in each year over the medium term the commission plans to secure 7 agreements, finalise 5 000 complaints and enquiries, and institute 20 strategic impact litigation matters.

Expenditure is expected to increase at an average annual rate of 4.6 per cent, from R193.7 million in 2019/20 to R221.8 million in 2022/23. Revenue is mainly derived from transfers from the department, which are expected to increase at an average annual rate of 5.2 per cent, from R190.3 million in 2019/20 to R221.2 million in 2022/23.

Programmes/Objectives/Activities

Table 25.26 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
Administration	66.4	69.2	65.5	74.0	3.7%	40.3%	82.7	81.7	83.6	4.2%	38.7%
Human rights protection and promotion	81.9	89.8	–	–	-100.0%	26.4%	–	–	–	–	–
Monitoring observance of human rights	9.8	8.3	6.8	8.9	-3.1%	5.0%	10.0	10.6	11.3	8.2%	4.9%
Promotion of human rights	–	–	86.9	100.4	–	26.1%	100.7	107.4	114.2	4.4%	50.8%
Protection of human rights	–	–	6.5	10.4	–	2.3%	11.3	11.9	12.7	6.9%	5.5%
Total	158.1	167.3	165.6	193.7	7.0%	100.0%	204.6	211.6	221.8	4.6%	100.0%

Statement of historical financial performance

Table 25.27 South African Human Rights Commission statement of historical financial performance

Statement of financial performance									
R million	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/ Budget (%)
	2016/17	2017/18	2017/18	2018/19	2018/19	2019/20	2019/20	2016/17 - 2019/20	
Revenue									
Non-tax revenue	0.7	1.4	1.0	1.2	1.0	2.5	1.0	4.2	253.7%
Sale of goods and services other than capital assets	0.0	0.5	0.0	0.1	0.0	1.0	0.0	3.7	8 850.2%
<i>of which:</i>									
Administrative fees	0.0	0.5	0.0	0.1	0.0	1.0	0.0	3.7	8 850.2%
Other non-tax revenue	0.7	1.0	1.0	1.1	1.0	1.5	1.0	0.5	112.0%
Transfers received	153.5	153.5	173.4	173.5	178.8	178.9	189.2	190.3	100.2%
Total revenue	154.2	154.9	174.3	174.7	179.8	181.4	190.2	194.5	101.0%
Expenses									
Current expenses	154.2	158.1	174.3	167.3	179.8	165.6	190.2	193.7	98.0%
Compensation of employees	108.7	103.2	119.8	114.3	128.9	119.9	129.0	130.9	96.3%
Goods and services	27.4	30.1	30.1	33.0	27.0	25.5	35.9	37.5	104.7%
Depreciation	–	4.5	4.7	4.2	3.9	2.0	2.7	2.7	119.0%
Interest, dividends and rent on land	18.1	20.3	19.6	15.7	20.2	18.2	22.6	22.6	95.5%
Total expenses	154.2	158.1	174.3	167.3	179.8	165.6	190.2	193.7	98.0%
Surplus/(Deficit)	–	(3.2)	–	7.4	–	15.8	–	0.8	

Statement of estimates of financial performance

Table 25.28 South African Human Rights Commission statement of estimates of financial performance

Statement of financial performance									
R million	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2019/20 - 2022/23	
Revenue									
Non-tax revenue	4.2	43.1%	1.3%	4.5	0.5	0.5	-50.1%	1.2%	
Sale of goods and services other than capital assets	3.7	98.6%	0.7%	4.0	0.0	0.0	-82.4%	1.0%	
Administrative fees	3.7	98.6%	0.7%	4.0	0.0	0.0	-82.4%	1.0%	
Other non-tax revenue	0.5	-19.5%	0.6%	0.5	0.5	0.5	–	0.2%	
Transfers received	190.3	7.4%	98.7%	200.1	211.1	221.2	5.2%	98.8%	
Total revenue	194.5	7.9%	100.0%	204.6	211.6	221.8	4.5%	100.0%	
Current expenses	193.7	7.0%	100.0%	204.6	211.6	221.8	4.6%	100.0%	
Compensation of employees	130.9	8.2%	68.4%	140.0	149.4	159.1	6.7%	69.6%	
Goods and services	37.5	7.6%	18.4%	41.5	37.4	35.9	-1.4%	18.4%	
Depreciation	2.7	-15.8%	2.0%	2.7	2.8	2.9	3.1%	1.3%	
Interest, dividends and rent on land	22.6	3.7%	11.2%	20.4	22.1	23.8	1.7%	10.7%	
Total expenses	193.7	7.0%	100.0%	204.6	211.6	221.8	4.6%	100.0%	
Surplus/(Deficit)	0.8			–	–	–			

Personnel information

Table 25.29 South African Human Rights Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020			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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23				2019/20 - 2022/23		
South African Human Rights Commission			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	188	188	187	119.9	0.6	188	130.9	0.7	187	140.0	0.7	187	149.4	0.8	187	159.1	0.9	6.7%	100.0%
1 – 6	39	39	39	9.7	0.2	39	11.1	0.3	38	12.0	0.3	38	12.8	0.3	38	13.6	0.4	7.1%	20.4%
7 – 10	81	81	83	45.1	0.5	81	48.8	0.6	82	52.5	0.6	82	56.1	0.7	82	59.7	0.7	7.0%	43.7%
11 – 12	42	42	40	35.7	0.9	42	38.3	0.9	41	41.2	1.0	41	44.0	1.1	41	46.8	1.1	6.9%	22.0%
13 – 16	26	26	25	29.4	1.2	26	32.7	1.3	26	34.3	1.3	26	36.6	1.4	26	38.9	1.5	6.0%	13.9%

1. Rand million.

Special Investigating Unit

Selected performance indicators

Table 25.30 Special Investigating Unit performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Number of referrals to the relevant prosecuting authorities per year	Investigations and legal counsel	Priority 5: Social cohesion and safe communities	108	148	331	75	200	250	300
Number of reports submitted to the Presidency per year	Investigations and legal counsel		6	15	20	13	15	18	20
Number of investigations closed out under a published proclamation per year	Investigations and legal counsel		1 186	1 556	3 430	1 300	1 400	1 500	1 600
Value of matters in respect of which evidence was referred for the institution or defence or opposition of civil proceedings per year	Investigations and legal counsel		R3.8bn	R2.7bn	R7.9bn	R1.5bn	R1.6bn	R1.7bn	R1.8bn
Number of cases issued in the Special Tribunal	Investigations and legal counsel		– ¹	– ¹	– ¹	– ¹	20	25	30

1. No historical data available.

Entity overview

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 transgressors.

Over the medium term, the unit will focus on increasing its investigative capacity, for which it receives additional allocations amounting to R225 million. Accordingly, the unit plans to increase the number of forensic investigations it finalises per year from 1 300 in 2019/20 to 1 600 in 2022/23, and ensure that the number of investigative reports it submits to the Presidency in each year over the medium term increases from 13 in 2019/20 to 20 in 2022/23. Part of the additional allocations will go towards operationalising a special tribunal, which will serve as a dedicated court for the institution of civil proceedings.

Expenditure is expected to increase at an average annual rate of 12.8 per cent, from R683.8 million in 2019/20 to R980.4 million in 2022/23. In line with its focus on increasing capacity, over the period ahead the unit's number of personnel is expected to increase from 545 in 2019/20 to 750 in 2022/23. As a result, spending on compensation of employees is expected to increase at an average annual rate of 14.2 per cent, from R478.3 million in 2019/20 to R712.8 million in 2022/23.

Revenue is derived primarily from transfers from the department, and through charging client departments and state institutions for services rendered in terms of the Special Investigating Units and Special Tribunals Act (1996). Non-tax revenue is expected to increase at an average annual rate of 14.1 per cent, from R320.8 million in 2019/20 to R477.1 million in 2022/23, mainly driven by the projected increase in hours dedicated to investigations.

Programmes/Objectives/Activities

Table 25.31 Special Investigating Unit expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
Administration	204.8	232.4	199.5	267.1	9.3%	39.3%	199.5	219.1	186.5	-11.3%	26.7%
Investigations and legal counsel	274.3	304.5	403.1	397.7	13.2%	59.3%	593.9	642.5	757.3	23.9%	69.8%
Market data analytics and prevention	-	-	17.4	19.0	-	1.4%	27.0	36.5	36.6	24.6%	3.5%
Total	479.1	536.9	619.9	683.8	12.6%	100.0%	820.4	898.1	980.4	12.8%	100.0%

Statement of historical financial performance

Table 25.32 Special Investigating Unit statement of historical financial performance

Statement of financial performance									
R million	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%) 2016/17 - 2019/20
	Budget	2016/17	Budget	2017/18	Budget	2018/19			
Revenue									
Non-tax revenue	177.9	201.6	233.4	308.3	304.6	291.0	355.1	320.8	104.7%
Sale of goods and services other than capital assets	163.3	181.7	211.2	285.8	271.3	255.4	320.0	285.7	104.4%
<i>of which:</i>									
<i>Sales by market establishment</i>	163.3	181.7	211.2	285.8	271.3	255.4	320.0	285.7	104.4%
Other non-tax revenue	14.6	20.0	22.2	22.5	33.3	35.6	35.1	35.1	107.6%
Transfers received	316.7	320.0	346.2	349.5	357.1	357.1	363.0	363.0	100.5%
Total revenue	494.6	521.7	579.6	657.8	661.7	648.1	718.1	683.8	102.3%
Expenses									
Current expenses	494.6	479.1	579.6	536.9	661.7	619.9	718.1	683.8	94.5%
Compensation of employees	369.3	322.6	414.1	362.1	451.1	399.6	565.9	478.3	86.8%
Goods and services	117.6	150.6	158.5	167.9	201.7	213.0	135.2	188.5	117.4%
Depreciation	7.7	5.9	7.0	7.0	8.9	7.3	17.0	17.0	91.6%
Total expenses	494.6	479.1	579.6	536.9	661.7	619.9	718.1	683.8	94.5%
Surplus/(Deficit)	-	42.5	-	120.9	-	28.2	-	-	

Statement of estimates of financial performance

Table 25.33 Special Investigating Unit statement of estimates of financial performance

Statement of financial performance									
R million	Revised estimate 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20	Medium-term estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	
				2020/21	2021/22	2022/23			
Revenue									
Non-tax revenue	320.8	16.7%	44.3%	367.6	419.2	477.1	14.1%	46.8%	
Sale of goods and services other than capital assets	285.7	16.3%	39.9%	330.5	380.1	436.1	15.1%	42.2%	
<i>Sales by market establishment</i>	285.7	16.3%	39.9%	330.5	380.1	436.1	15.1%	42.2%	
Other non-tax revenue	35.1	20.7%	4.5%	37.0	39.1	40.9	5.3%	4.5%	
Transfers received	363.0	4.3%	55.7%	452.9	478.9	503.3	11.5%	53.2%	
Total revenue	683.8	9.4%	100.0%	820.4	898.1	980.4	12.8%	100.0%	
Current expenses	683.8	12.6%	100.0%	820.4	898.1	980.4	12.8%	100.0%	
Compensation of employees	478.3	14.0%	67.3%	594.3	650.0	712.8	14.2%	71.9%	
Goods and services	188.5	7.8%	31.2%	203.5	219.8	237.4	8.0%	25.3%	
Depreciation	17.0	42.1%	1.6%	22.6	28.3	30.2	21.1%	2.9%	
Total expenses	683.8	12.6%	100.0%	820.4	898.1	980.4	12.8%	100.0%	
Surplus/(Deficit)	-			-	-	-			

Personnel information**Table 25.34 Special Investigating Unit personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020			Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number					
Number of funded posts	Number of posts on approved establishment	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate									Average growth rate (%)	Average: Salary level/ Total (%)		
			2018/19			2019/20			2020/21			2021/22			2022/23					2019/20 - 2022/23	
Special Investigating Unit	Salary level	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
		545	545		533	399.6	0.7	545	478.3	0.9	630	594.3	0.9	722	650.0	0.9	750	712.8	1.0	14.2%	100.0%
1-6	36	36	36	7.2	0.2	36	9.3	0.3	43	12.0	0.3	43	13.4	0.3	43	14.9	0.3			17.0%	6.3%
7-10	204	204	180	61.3	0.3	204	99.4	0.5	213	116.7	0.5	260	134.5	0.5	260	159.5	0.6			17.1%	35.5%
11-12	113	113	108	93.4	0.9	113	106.5	0.9	136	133.0	1.0	181	152.0	0.8	209	172.1	0.8			17.4%	23.8%
13-16	191	191	208	235.1	1.1	191	260.1	1.4	237	329.2	1.4	237	346.3	1.5	237	362.1	1.5			11.7%	34.3%
17-22	1	1	1	2.6	2.6	1	3.0	3.0	1	3.4	3.4	1	3.8	3.8	1	4.2	4.2			11.3%	0.2%

1. Rand million.

◀ 2020 ▶
BUDGET

ESTIMATES OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA