



VOTE 21

JUSTICE AND CONSTITUTIONAL
DEVELOPMENT



BUDGET 2017

ESTIMATES
OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

22 February 2017



ISBN: 978-0-621-45118-4
RP: 09/2017

The Estimates of National Expenditure 2017 is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Justice and Constitutional Development

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Vote purpose.....	1
Mandate	1
Selected performance indicators	2
Expenditure analysis.....	2
Expenditure trends	4
Expenditure estimates	4
Goods and services expenditure trends and estimates	5
Transfers and subsidies expenditure trends and estimates	6
Personnel information	6
Departmental receipts	7
Programme 1: Administration	7
Programme 2: Court Services	9
Programme 3: State Legal Services	11
Programme 4: National Prosecuting Authority.....	14
Programme 5: Auxiliary and Associated Services	16
Entities.....	17
Additional tables.....	29

Vote 21

Justice and Constitutional Development

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 129.3	2 098.6	15.8	14.9	2 187.2	2 321.0
Court Services	6 276.8	5 377.0	25.7	874.1	6 635.7	7 076.9
State Legal Services	1 221.2	1 186.7	17.8	16.8	1 285.7	1 379.1
National Prosecuting Authority	3 684.3	3 623.7	16.9	43.6	3 836.8	4 116.3
Auxiliary and Associated Services	3 475.2	654.3	2 575.0	245.8	3 698.1	3 905.2
Subtotal	16 786.8	12 940.3	2 651.4	1 195.2	17 643.7	18 798.6
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 140.5	2 074.2	66.3	–	2 264.7	2 435.4
Total expenditure estimates	18 927.3	15 014.5	2 717.6	1 195.2	19 908.4	21 233.9

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

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

Vote purpose

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

Mandate

The Department of Justice and Constitutional Development derives its mandate from a number of acts, in addition to the mandate it derives from the Constitution. These acts and the constitutional framework assign functions to the department such as: the establishment of magistrates' courts, and the appointment of magistrates and other judicial officers; the establishment and functioning of the Special Investigating Unit and the National Prosecuting Authority, including the asset forfeiture unit; the conducting of criminal proceedings; the prosecution of organised crime and corruption, and the forfeiture of assets obtained through illicit means; the provision of witness protection to vulnerable and intimidated witnesses and their related persons in judicial proceedings; the establishment and functioning of bodies responsible for legal aid, law reform and rule making; the appointment of masters of the high courts, and the administration of the Guardian's Fund and deceased and insolvent estates; the regulation and provision of legal advisory services to government departments; the promotion, protection and enforcement of certain human rights; the protection of vulnerable groups; the management of third-party funds; and the provision of support to chapter 9 institutions.

Selected performance indicators

Table 21.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of criminal cases on the backlog roll in the lower courts per year	Court Services		27 295	29 480	47 324	31 942	30 344	28 827	27 299
Number of courtrooms adapted in line with the sexual offences model ¹ per year	Court Services		19	14	14	8	10	12	15
Percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents	State Legal Services		94% (100 103/ 106 727)	89% (103 904/ 116 746)	93% (139 500/ 150 000)	92%	92%	93%	94%
Conviction rate ² :									
- High Courts			89% (911/ 1 026)	91% (890/ 978)	89% (910/ 1 021)	87%	87%	87%	87%
- Regional Courts	National Prosecuting Authority	Outcome 3: All people in South Africa are and feel safe	76% (27 246/ 35 848)	77% (25 591/ 33 430)	78% (24 958/ 31 834)	74%	74%	74%	74%
- District courts			94% (273 641/ 292 279)	94% (268 127/ 284 741)	95% (263 377/ 278 117)	88%	88%	88%	88%
Total number of operational Thuthuzela care centres	National Prosecuting Authority		38	44	55	55 ³	55	55	55
Total number of persons convicted of corruption or offences related to corruption where the amount involved is more than R5m	National Prosecuting Authority		21	23	48	73	99	125	151
Value of completed forfeiture cases per year ⁴	National Prosecuting Authority		R296.4m	R1.9m	R349.5m	R230m	R245m	R282m	R311m
Value of freezing orders per year ⁴	National Prosecuting Authority		R701.5m	R2.6bn	R778.9m	R1.1bn	R789m	R993.4m	R1bn
Success rate of litigated cases ⁵	National Prosecuting Authority		94% (423/ 449)	94% (204/ 216)	96% (393/ 411)	93%	93%	93%	93%

1. Fluctuations between 2013/14 and 2016/17 are due to a lack of dedicated resources. From 2017/18, the target increases since these courts will be upgraded based on the model specified as per the minimum standards for the establishment of the sexual offences courts, which requires lesser infrastructure specifications and is affordable.

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

3. The number remains constant due to the compensation of employees ceiling.

4. Fluctuations in the value of completed forfeiture cases occur depending on when big cases are finalised.

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

Expenditure analysis

The National Development Plan (NDP) sets the long-term goal that, by 2030, South Africans should feel safe at home, at school and at work, and enjoy a community life free of fear. A well-functioning criminal justice system which ensures that suspects are apprehended, prosecuted, and, if found guilty, convicted, incarcerated, rehabilitated and reintegrated into communities is necessary for this goal to be realised. Outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework sets out the overarching strategic approach over the period to build towards this future. The focus of the Department of Justice and Constitutional Development over the medium term will be on: strengthening efforts to transform the justice system through developing and implementing policies that bring about improved access to justice; transforming state legal services to strengthen the capability of the state to manage litigation; protecting vulnerable and marginalised people; and safeguarding personal information.

As the administration of justice is labour intensive, spending on compensation of employees remains the main cost driver in the department over the medium term. Expenditure on this item is expected to increase from R10 billion in 2016/17 to R11.9 billion in 2019/20. However, the number of posts is expected to decrease from 23 976 in 2016/17 to 22 482 in 2019/20 as the department aligns personnel establishment with the lowered compensation ceiling. Through filling only critical posts and sharing services such as support personnel wherever possible, the department expects to accommodate Cabinet-approved cuts on spending on

compensation of employees of R429 million in 2017/18 and R671 million in 2018/19 without adversely affecting service delivery.

Improving access to justice

The department's legislative mandate to ensure that every province has a high court is set to be fulfilled in 2017/18, once the construction of the Mpumalanga high court is completed. The total cost of the project is estimated at R945.8 million. Other court infrastructure projects prioritised for completion over the medium term at a total projected cost of R2.8 billion are located in: Port Elizabeth, Cape Town (Justitia building), Mamelodi, Port Shepstone, Plettenberg Bay, Dimbaza, Johannesburg (Booyensens magistrate's court), Chatsworth and Bityi. Building more courts will be supplemented by aligning the districts and jurisdiction of magistrates' courts with municipal boundaries to ensure that all people have equitable access to justice wherever they live. Despite the Cabinet-approved cuts, spending on buildings and other fixed structures is set to grow from R721.1 million in 2016/17 to R855 million in 2019/20, at an average annual rate of 5.8 per cent over the medium term.

Implementing the sexual offences model requires specialised courts that respond to the particular needs of victims of this crime through the provision of infrastructure that is victim friendly. The number of court rooms adapted in line with the model is projected to increase from 8 in 2016/17 to 15 in 2019/20, while the conviction rate on sexual offences is set to remain at no lower than 69 per cent over the same period.

Transforming state legal services

The department plans to transform state legal services by finalising policies that lower the cost of litigation, establish capacity to handle complex legal matters, and establish well-run offices of the state attorney. This includes the appointment of a solicitor general to oversee state litigation. The capacitation of state legal services is expected to increase the number of state attorneys trained in trial advocacy from 100 in 2016/17 to 200 in 2019/20, enabling the department to increase the percentage of high court matters presented by state attorneys from 9 per cent in 2016/17 to 40 per cent in 2019/20. These initiatives will drive expenditure in the *State Legal Services* programme, which is set to grow from R1.1 billion in 2016/17 to R1.4 billion in 2019/20, at an average annual rate of 7 per cent over the medium term.

Protecting vulnerable groups

The department is committed to combatting intolerances such as racism and xenophobic attacks; and protecting vulnerable groups such as women, and lesbian, gay, bisexual, transgender, and intersex persons. Over the medium term, the department plans to roll out the national action plan to combat racism, racial discrimination, xenophobia and related intolerances. The department will conduct provincial dialogues in 70 municipalities each year from 2016/17 to 2019/20. This is expected to increase the percentage of people who are aware of the Constitution from 63 per cent in 2017/18 to 68 per cent in 2019/20. The implementation of these measures is expected to result in an increase in spending of 6.9 per cent, from R74.9 million in 2016/17 to R91.4 million in 2019/20 in *Constitutional Development* subprogramme over the medium term.

Safeguarding personal information

The Information Regulator, which is to be established in terms of the Protection of Personal Information Act (2013), will deepen the constitutional right of individuals to privacy. The department has set aside R25 million in 2017/18, R27 million in 2018/19 and R28 million in 2019/20 for the establishment of the regulator, resulting in a projected increase in spending in the *Legislative Development and Law Reform* subprogramme of 12.6 per cent over the period. The Information Regulator is mandated with ensuring that institutions safeguard the personal information they hold of individuals and use it only for its intended purpose.

Expenditure trends

Table 21.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Court Services														
3. State Legal Services														
4. National Prosecuting Authority														
5. Auxiliary and Associated Services														
Programme	2013/14			2014/15			2015/16			2016/17			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
Programme 1	1 525.2	1 886.5	1 761.5	1 843.4	1 931.1	1 836.2	1 857.8	1 872.9	1 819.2	2 079.9	2 130.9	2 130.9	103.3%	96.5%
Programme 2	5 337.8	5 116.2	4 754.9	5 495.2	5 333.6	5 235.3	5 526.4	5 579.1	5 667.3	6 121.6	6 061.6	6 061.6	96.6%	98.3%
Programme 3	852.0	876.6	868.1	922.0	964.4	919.0	1 032.2	1 045.7	1 002.2	1 128.0	1 126.5	1 126.5	99.5%	97.6%
Programme 4	3 050.4	3 068.2	3 068.2	3 252.9	3 254.1	3 254.1	3 374.0	3 394.5	3 374.3	3 557.5	3 557.5	3 557.5	100.1%	99.8%
Programme 5	2 834.7	2 711.0	2 596.0	3 070.0	3 091.3	2 973.4	3 193.5	3 118.5	3 108.8	3 162.7	3 164.2	3 164.2	96.6%	98.0%
Subtotal	13 600.1	13 658.5	13 048.6	14 583.5	14 574.5	14 218.0	14 984.0	15 010.8	14 971.8	16 049.7	16 040.7	16 040.7	98.4%	98.3%
Direct charge against the National Revenue Fund	1 954.7	1 789.2	1 510.0	1 901.3	1 874.3	1 622.4	1 880.8	1 830.8	1 721.8	2 040.2	2 010.2	1 880.6	86.6%	89.7%
Magistrates' salaries	1 954.7	1 789.2	1 510.0	1 901.3	1 874.3	1 622.4	1 880.8	1 830.8	1 721.8	2 040.2	2 010.2	1 880.6	86.6%	89.7%
Total	15 554.8	15 447.7	14 558.6	16 484.8	16 448.8	15 840.3	16 864.7	16 841.5	16 693.6	18 089.9	18 050.9	17 921.4	97.0%	97.3%
Change to 2016 Budget estimate										(39.0)				
Economic classification														
Current payments	12 288.5	12 325.8	11 739.5	12 939.6	13 028.3	12 475.6	13 304.0	13 494.4	13 271.9	14 367.7	14 415.3	14 285.8	97.9%	97.2%
Compensation of employees	8 325.6	8 325.2	7 919.5	9 005.7	8 992.9	8 523.0	9 307.3	9 365.3	9 250.2	10 070.2	10 040.2	9 910.7	97.0%	96.9%
Goods and services	3 951.4	4 000.6	3 819.9	3 933.9	4 035.4	3 952.6	3 996.7	4 129.1	4 021.6	4 297.5	4 375.1	4 375.1	99.9%	97.8%
Interest and rent on land	11.5	-	-	-	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	2 091.2	2 108.2	2 069.5	2 220.8	2 268.7	2 259.2	2 335.3	2 373.1	2 338.1	2 442.5	2 449.9	2 449.9	100.3%	99.1%
Provinces and municipalities	0.2	0.2	0.5	0.3	0.4	0.5	0.5	0.5	0.5	0.5	0.5	0.5	143.3%	130.5%
Departmental agencies and accounts	1 989.8	2 003.1	2 005.0	2 122.2	2 158.0	2 157.2	2 231.4	2 245.2	2 246.4	2 333.2	2 334.7	2 334.7	-	-
Foreign governments and international organisations	5.5	14.5	11.2	5.8	25.1	23.9	14.4	14.4	15.8	15.2	15.2	15.2	161.5%	95.5%
Households	95.6	90.3	52.8	92.5	85.2	77.5	89.0	113.0	75.2	93.6	99.5	99.5	82.3%	78.6%
Payments for capital assets	1 175.1	1 012.2	733.0	1 324.3	1 149.5	1 066.5	1 225.4	972.3	1 063.4	1 279.7	1 181.0	1 181.0	80.8%	93.7%
Buildings and other fixed structures	1 005.1	803.6	398.8	864.3	586.0	722.9	682.0	661.5	739.5	911.1	721.1	721.1	74.6%	93.1%
Machinery and equipment	170.0	208.6	334.1	459.9	563.5	328.7	543.3	260.7	283.5	368.5	459.8	459.8	91.2%	94.2%
Software and other intangible assets	-	-	0.1	-	-	14.9	0.1	50.1	40.5	-	-	-	33 636.4%	110.6%
Payments for financial assets	-	1.5	16.6	-	2.3	39.1	-	1.8	20.2	-	4.6	4.6	-	792.6%
Total	15 554.8	15 447.7	14 558.6	16 484.8	16 448.8	15 840.3	16 864.7	16 841.5	16 693.6	18 089.9	18 050.9	17 921.4	97.0%	97.3%

Expenditure estimates

Table 21.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Court Services									
3. State Legal Services									
4. National Prosecuting Authority									
5. Auxiliary and Associated Services									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
R million	2016/17	2013/14 - 2016/17	2016/17 - 2019/20	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20	
Programme 1	2 130.9	4.1%	11.6%	2 129.3	2 187.2	2 321.0	2.9%	11.2%	
Programme 2	6 061.6	5.8%	33.4%	6 276.8	6 635.7	7 076.9	5.3%	33.4%	
Programme 3	1 126.5	8.7%	6.0%	1 221.2	1 285.7	1 379.1	7.0%	6.4%	
Programme 4	3 557.5	5.1%	20.4%	3 684.3	3 836.8	4 116.3	5.0%	19.5%	
Programme 5	3 164.2	5.3%	18.2%	3 475.2	3 698.1	3 905.2	7.3%	18.3%	
Subtotal	16 040.7	5.5%	89.6%	16 786.8	17 643.7	18 798.6	5.4%	88.8%	
Direct charge against the National Revenue Fund	1 880.6	1.7%	10.4%	2 140.5	2 264.7	2 435.4	9.0%	11.2%	
Magistrates' salaries	1 880.6	1.7%	10.4%	2 140.5	2 264.7	2 435.4	9.0%	11.2%	
Total	17 921.4	5.1%	100.0%	18 927.3	19 908.4	21 233.9	5.8%	100.0%	
Change to 2016 Budget estimate				(196.4)	(201.5)	(223.4)			

Table 21.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
Current payments	14 285.8	5.0%	79.6%	15 014.5	15 769.3	16 870.0	5.7%	79.4%
Compensation of employees	9 910.7	6.0%	54.8%	10 578.0	11 067.6	11 908.7	6.3%	55.7%
Goods and services	4 375.1	3.0%	24.9%	4 436.4	4 701.7	4 961.2	4.3%	23.7%
Transfers and subsidies	2 449.9	5.1%	14.0%	2 717.6	2 875.3	3 036.5	7.4%	14.2%
Provinces and municipalities	0.5	28.5%	–	0.6	0.6	0.7	9.7%	–
Departmental agencies and accounts	2 334.7	5.2%	13.4%	2 599.6	2 750.3	2 904.4	7.5%	13.6%
Foreign governments and international organisations	15.2	1.7%	0.1%	16.0	16.9	17.9	5.5%	0.1%
Households	99.5	3.3%	0.5%	101.5	107.4	113.6	4.5%	0.5%
Payments for capital assets	1 181.0	5.3%	6.2%	1 195.2	1 263.7	1 327.5	4.0%	6.4%
Buildings and other fixed structures	721.1	-3.5%	4.0%	769.3	819.8	855.0	5.8%	4.1%
Machinery and equipment	459.8	30.1%	2.2%	425.9	444.0	472.5	0.9%	2.3%
Software and other intangible assets	–	-37.5%	0.1%	–	–	–	-100.0%	–
Payments for financial assets	4.6	45.8%	0.1%	–	–	–	-100.0%	–
Total	17 921.4	5.1%	100.0%	18 927.3	19 908.4	21 233.9	5.8%	100.0%

Goods and services expenditure trends and estimates

Table 21.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
Administrative fees	25 771	11 260	29 283	33 802	9.5%	0.6%	29 356	31 194	33 514	-0.3%	0.7%
Advertising	31 631	41 685	37 362	42 236	10.1%	0.9%	36 915	38 576	41 857	-0.3%	0.9%
Minor assets	47 295	53 824	50 560	91 115	24.4%	1.5%	76 099	77 040	81 599	-3.6%	1.8%
Audit costs: External	56 891	45 590	38 958	56 738	-0.1%	1.2%	46 022	49 417	52 184	-2.8%	1.1%
Bursaries: Employees	6 823	4 714	3 688	11 352	18.5%	0.2%	6 438	10 526	11 359	–	0.2%
Catering: Departmental activities	9 621	11 879	13 142	13 522	12.0%	0.3%	9 613	10 244	10 714	-7.5%	0.2%
Communication	153 328	140 292	145 524	141 131	-2.7%	3.6%	151 610	160 288	169 723	6.3%	3.4%
Computer services	527 486	736 866	726 872	574 103	2.9%	15.9%	626 216	695 247	724 117	8.0%	14.2%
Consultants: Business and advisory services	35 562	35 634	38 452	52 088	13.6%	1.0%	42 466	44 644	47 281	-3.2%	1.0%
Laboratory services	749	825	1 026	1 404	23.3%	–	1 637	1 667	2 391	19.4%	–
Legal services	154 035	142 590	113 885	113 320	-9.7%	3.2%	111 959	97 845	102 974	-3.1%	2.3%
Contractors	108 787	57 746	70 531	34 109	-32.1%	1.7%	23 769	25 957	27 465	-7.0%	0.6%
Agency and support/outourced services	185 397	220 951	237 585	321 016	20.1%	6.0%	304 508	299 974	322 731	0.2%	6.8%
Entertainment	13	9	4	8	-14.9%	–	8	8	8	–	–
Fleet services (including government motor transport)	71 119	71 039	64 930	73 644	1.2%	1.7%	81 905	86 528	91 801	7.6%	1.8%
Inventory: Other supplies	–	382	–	–	–	–	–	–	–	–	–
Consumable supplies	11 050	13 547	13 948	19 607	21.1%	0.4%	16 724	18 985	20 207	1.0%	0.4%
Consumables: Stationery, printing and office supplies	262 654	233 942	243 365	226 761	-4.8%	6.0%	247 480	256 344	277 598	7.0%	5.5%
Operating leases	703 269	739 168	726 656	820 794	5.3%	18.5%	851 349	888 958	938 636	4.6%	18.9%
Rental and hiring	1 628	3 411	2 016	3 846	33.2%	0.1%	3 808	4 174	4 419	4.7%	0.1%
Property payments	889 327	805 751	849 677	1 117 494	7.9%	22.6%	1 095 899	1 186 623	1 242 022	3.6%	25.1%
Transport provided: Departmental activity	60	80	93	1 086	162.6%	–	9 792	12 337	10 355	112.1%	0.2%
Travel and subsistence	373 059	396 899	412 768	355 374	-1.6%	9.5%	394 877	416 523	442 341	7.6%	8.7%
Training and development	13 436	14 839	16 109	44 763	49.4%	0.6%	45 177	51 942	55 219	7.2%	1.1%
Operating payments	146 402	146 221	167 490	213 857	13.5%	4.2%	217 016	230 832	244 584	4.6%	4.9%
Venues and facilities	4 525	23 417	17 720	11 967	38.3%	0.4%	5 799	5 782	6 120	-20.0%	0.2%
Total	3 819 918	3 952 561	4 021 644	4 375 137	4.6%	100.0%	4 436 442	4 701 655	4 961 219	4.3%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 21.5 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
Provinces and municipalities											
Municipal bank accounts											
Current	541	539	549	520	-1.3%	-	613	641	686	9.7%	-
Vehicle licences	541	539	549	520	-1.3%	-	613	641	686	9.7%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 004 974	2 157 196	2 246 446	2 334 713	5.2%	95.9%	2 599 578	2 750 344	2 904 365	7.5%	95.6%
Communication	39	27	18	31	-7.4%	-	22	24	27	-4.5%	-
Safety and Security Sector Education and Training Authority	15 082	7 928	27 176	23 183	15.4%	0.8%	24 531	25 955	27 409	5.7%	0.9%
Legal Aid South Africa	1 375 442	1 504 708	1 522 986	1 577 171	4.7%	65.6%	1 754 394	1 856 149	1 960 093	7.5%	64.5%
Special Investigating Unit	295 859	296 813	304 458	316 732	2.3%	13.3%	346 177	366 255	386 765	6.9%	12.8%
Public Protector of South Africa	199 253	217 584	245 397	264 108	9.8%	10.2%	301 093	318 545	336 384	8.4%	11.0%
South African Human Rights Commission	119 299	130 136	146 411	153 487	8.8%	6.0%	173 360	183 415	193 686	8.1%	6.4%
President's Fund	-	-	-	1	-	-	1	1	1	-	-
Foreign governments and international organisations											
Current	11 193	23 930	15 833	15 222	10.8%	0.7%	16 000	16 928	17 876	5.5%	0.6%
International Criminal Court	11 193	23 930	15 833	15 222	10.8%	0.7%	16 000	16 928	17 876	5.5%	0.6%
Households											
Social benefits											
Current	46 626	72 218	49 758	94 984	26.8%	2.9%	100 376	105 757	111 783	5.6%	3.7%
Employee social benefits	26 230	48 750	34 618	31 846	6.7%	1.6%	34 082	35 618	37 716	5.8%	1.3%
Direct charge: Employee social benefits	20 396	23 468	15 140	63 138	45.7%	1.3%	66 294	70 139	74 067	5.5%	2.5%
Households											
Other transfers to households											
Current	6 184	5 298	25 481	4 503	-10.0%	0.5%	1 079	1 671	1 772	-26.7%	0.1%
Employee social benefits	143	1 062	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	-	188	7	1 503	-	-	1 079	1 671	1 772	5.6%	0.1%
Claims against the state	6 041	4 048	25 474	3 000	-20.8%	0.4%	-	-	-	-100.0%	-
Total	2 069 518	2 259 181	2 338 067	2 449 942	5.8%	100.0%	2 717 646	2 875 341	3 036 482	7.4%	100.0%

Personnel information

Table 21.6 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Number				
Number of posts estimated for 31 March 2017																	Average growth rate (%)	Average Salary level/Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									2016/17 - 2019/20				
		2015/16		Unit cost	2016/17		Unit cost	2017/18			2018/19			2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Justice and Constitutional Development																					
Salary level	25 518	287	24 318	9 250.2	0.4	23 976	9 910.7	0.4	23 415	10 578.0	0.5	22 572	11 067.6	0.5	22 482	11 908.7	0.5	-2.1%	100.0%		
1 - 6	12 690	87	12 367	2 428.2	0.2	11 963	2 549.0	0.2	11 587	2 677.0	0.2	11 113	2 778.6	0.3	11 058	2 992.7	0.3	-2.6%	49.5%		
7 - 10	7 320	193	6 739	2 525.9	0.4	6 740	2 779.0	0.4	6 550	2 934.8	0.4	6 359	3 101.9	0.5	6 373	3 369.2	0.5	-1.8%	28.1%		
11 - 12	2 765	6	2 634	2 130.0	0.8	2 603	2 294.0	0.9	2 560	2 450.6	1.0	2 443	2 538.6	1.0	2 409	2 708.1	1.1	-2.5%	10.8%		
13 - 16	393	1	387	449.7	1.2	375	457.2	1.2	327	426.6	1.3	313	438.2	1.4	309	460.9	1.5	-6.2%	1.4%		
Other	2 350	-	2 191	1 716.5	0.8	2 295	1 831.5	0.8	2 391	2 089.0	0.9	2 344	2 210.2	0.9	2 333	2 377.9	1.0	0.5%	10.1%		
Programme	25 518	287	24 318	9 250.2	0.4	23 976	9 910.7	0.4	23 415	10 578.0	0.5	22 572	11 067.6	0.5	22 482	11 908.7	0.5	-2.1%	100.0%		
Programme 1	1 202	4	1 468	494.3	0.3	1 641	552.3	0.3	1 550	572.7	0.4	1 412	563.9	0.4	1 411	606.8	0.4	-4.9%	6.5%		
Programme 2	14 649	33	13 812	3 382.0	0.2	13 334	3 573.4	0.3	13 055	3 797.8	0.3	12 703	4 008.5	0.3	12 619	4 313.1	0.3	-1.8%	55.9%		
Programme 3	2 376	10	2 135	831.3	0.4	2 269	960.0	0.4	2 197	1 022.0	0.5	2 092	1 071.5	0.5	2 088	1 152.9	0.6	-2.7%	9.4%		
Programme 4	4 942	240	5 008	2 836.0	0.6	4 879	3 007.5	0.6	4 664	3 111.2	0.7	4 463	3 229.2	0.7	4 473	3 474.6	0.8	-2.9%	20.0%		
Direct charges	2 349	-	1 895	1 706.6	0.9	1 853	1 817.5	1.0	1 949	2 074.2	1.1	1 902	2 194.5	1.2	1 891	2 361.3	1.2	0.7%	8.2%		

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

2. Rand million.

Departmental receipts

Table 21.7 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 (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	416 149	337 557	328 627	460 254	370 254	-3.8%	100.0%	390 346	409 863	430 352	5.1%	100.0%
Tax receipts	290	-	1	-	-	-100.0%	-	-	-	-	-	-
Sales of goods and services produced by department	73 384	45 434	61 727	63 735	63 735	-4.6%	16.8%	67 239	70 601	74 127	5.2%	17.2%
Sales by market establishments of which:	6 707	5 863	4 992	6 974	6 974	1.3%	1.7%	7 358	7 726	8 112	5.2%	1.9%
Market establishment: Rental dwelling	5 974	5 863	4 992	6 191	6 191	1.2%	1.6%	6 532	6 859	7 202	5.2%	1.7%
Market establishment: Rental parking (covered and open)	733	-	-	783	783	2.2%	0.1%	826	867	910	5.1%	0.2%
Administrative fees of which:	13	11	12	37	37	41.7%	-	38	39	37	-	-
Game licences	5	11	12	9	9	21.6%	-	9	9	9	-	-
Request for information: Promotion of Access to Information Act (2000)	7	-	-	25	25	52.9%	-	26	27	28	3.8%	-
Replacement of security cards	1	-	-	3	3	44.2%	-	3	3	-	-100.0%	-
Other sales of which:	66 664	39 560	56 723	56 724	56 724	-5.2%	15.1%	59 843	62 836	65 978	5.2%	15.3%
Services rendered: Commission on insurance and garnishee	6 885	-	-	6 512	6 512	-1.8%	0.9%	6 870	7 214	7 575	5.2%	1.8%
Services rendered: Insolvent estates (master office)	50 284	39 560	56 723	38 426	38 426	-8.6%	12.7%	40 539	42 566	44 694	5.2%	10.4%
Services rendered: Fee for recovery of debt	7 260	-	-	9 860	9 860	10.7%	1.2%	10 402	10 922	11 468	5.2%	2.7%
Services rendered: Photocopies and faxes	2 163	-	-	1 870	1 870	-4.7%	0.3%	1 973	2 072	2 176	5.2%	0.5%
Sales of assets less than R5 000	72	-	-	56	56	-8.0%	-	59	62	65	5.1%	-
Sales of scrap, waste, arms and other used current goods of which:	409	145	434	177	177	-24.4%	0.1%	186	195	204	4.8%	-
Sales: Scrap	24	145	434	153	153	85.4%	0.1%	161	169	177	5.0%	-
Sales: Waste paper	23	-	-	24	24	1.4%	-	25	26	27	4.0%	-
Donations received from public corporations and public enterprises	362	-	-	-	-	-100.0%	-	-	-	-	-	-
Transfers received	-	3 622	5 134	112	112	-	0.6%	118	124	130	5.1%	-
Fines, penalties and forfeits	274 261	204 892	237 084	318 490	228 490	-5.9%	65.0%	241 057	253 110	265 766	5.2%	61.7%
Interest, dividends and rent on land	23 656	11 564	5 221	5 506	5 506	-38.5%	3.2%	5 809	6 099	6 404	5.2%	1.5%
Interest	23 656	11 564	5 221	5 506	5 506	-38.5%	3.2%	5 809	6 099	6 404	5.2%	1.5%
Sales of capital assets	612	1 999	4 567	2 110	2 110	51.1%	0.6%	2 226	2 337	2 454	5.2%	0.6%
Transactions in financial assets and liabilities	43 537	69 901	14 459	70 124	70 124	17.2%	13.6%	73 711	77 397	81 267	5.0%	18.9%
Total	416 149	337 557	328 627	460 254	370 254	-3.8%	100.0%	390 346	409 863	430 352	5.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 21.8 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Ministry Management	30 787	29 608	32 558	34 885	4.3%	1.7%	36 606	38 060	40 670	5.2%	1.7%
Corporate Services	107 905	112 191	156 062	128 010	5.9%	6.7%	141 909	148 871	159 607	7.6%	6.6%
Financial Administration	430 728	441 843	400 569	456 790	2.0%	22.9%	421 932	406 442	433 912	-1.7%	19.6%
Internal Audit	171 743	183 381	159 838	194 551	4.2%	9.4%	202 676	201 211	214 700	3.3%	9.3%
Office Accommodation	62 172	66 456	82 221	86 552	11.7%	3.9%	97 536	92 781	99 446	4.7%	4.3%
Total	1 761 534	1 836 154	1 819 166	2 130 934	6.6%	100.0%	2 129 281	2 187 247	2 321 010	2.9%	100.0%
Change to 2016 Budget estimate				51 000			10 442	(10 122)	(10 690)		
Economic classification											
Current payments	1 744 758	1 801 460	1 790 562	2 100 912	6.4%	98.5%	2 098 554	2 157 447	2 289 542	2.9%	98.6%
Compensation of employees	417 614	453 500	494 347	552 324	9.8%	25.4%	572 747	563 899	606 755	3.2%	26.2%
Goods and services ¹	1 327 144	1 347 960	1 296 215	1 548 588	5.3%	73.1%	1 525 807	1 593 548	1 682 787	2.8%	72.4%
<i>of which:</i>											
Advertising	17 059	11 965	24 431	21 266	7.6%	1.0%	18 192	18 602	19 566	-2.7%	0.9%
Audit costs: External	49 911	40 308	35 479	48 013	-1.3%	2.3%	46 022	49 417	52 184	2.8%	2.2%
Communication	17 854	13 745	14 516	17 885	0.1%	0.8%	16 959	18 907	19 954	3.7%	0.8%
Operating leases	679 645	715 548	686 363	767 567	4.1%	37.7%	824 029	860 107	908 161	5.8%	38.3%
Property payments	278 877	287 132	302 442	463 637	18.5%	17.6%	406 699	441 887	466 632	0.2%	20.3%
Travel and subsistence	104 257	110 751	99 642	93 389	-3.6%	5.4%	95 758	101 033	106 188	4.4%	4.5%
Transfers and subsidies¹	7 793	2 300	21 499	15 791	26.5%	0.6%	15 845	16 765	17 704	3.9%	0.8%
Provinces and municipalities	28	29	29	37	9.7%	-	38	40	42	4.3%	-
Departmental agencies and accounts	5 830	-	19 988	14 618	35.9%	0.5%	15 538	16 440	17 361	5.9%	0.7%
Foreign governments and international organisations	752	-	-	-	-100.0%	-	-	-	-	-	-
Households	1 183	2 271	1 482	1 136	-1.3%	0.1%	269	285	301	-35.8%	-
Payments for capital assets	7 264	15 194	6 600	13 814	23.9%	0.6%	14 882	13 035	13 764	-0.1%	0.6%
Machinery and equipment	7 163	15 076	6 582	13 814	24.5%	0.6%	14 882	13 035	13 764	-0.1%	0.6%
Software and other intangible assets	101	118	18	-	-100.0%	-	-	-	-	-	-
Payments for financial assets	1 719	17 200	505	417	-37.6%	0.3%	-	-	-	-100.0%	-
Total	1 761 534	1 836 154	1 819 166	2 130 934	6.6%	100.0%	2 129 281	2 187 247	2 321 010	2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	13.5%	12.9%	12.2%	13.3%	-	-	12.7%	12.4%	12.3%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	5 830	-	19 988	14 618	35.9%	0.5%	15 538	16 440	17 361	5.9%	0.7%
Safety and Security Sector Education and Training Authority	5 830	-	19 988	14 618	35.9%	0.5%	15 538	16 440	17 361	5.9%	0.7%
Foreign governments and international organisations											
Current	752	-	-	-	-100.0%	-	-	-	-	-	-
International Criminal Court	752	-	-	-	-100.0%	-	-	-	-	-	-
Households											
Social benefits											
Current	1 063	2 271	1 482	1 136	2.2%	0.1%	269	285	301	-35.8%	-
Employee social benefits	1 063	2 271	1 482	1 136	2.2%	0.1%	269	285	301	-35.8%	-
Households											
Other transfers to households											
Current	120	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	120	-	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	28	29	29	37	9.7%	-	38	40	42	4.3%	-
Vehicle licences	28	29	29	37	9.7%	-	38	40	42	4.3%	-

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

Personnel information

Table 21.9 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Administration	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 (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Administration	1 202	4	1 468	494.3	0.3	1 641	552.3	0.3	1 550	572.7	0.4	1 412	563.9	0.4	1 411	606.8	0.4	-4.9%	100.0%
Salary level																			
1 – 6	376	1	374	76.8	0.2	376	84.2	0.2	292	70.9	0.2	191	47.6	0.2	191	51.5	0.3	-20.2%	17.5%
7 – 10	603	2	554	198.1	0.4	590	229.9	0.4	588	248.5	0.4	576	263.5	0.5	576	285.1	0.5	-0.8%	38.7%
11 – 12	147	–	161	104.5	0.6	163	115.1	0.7	158	121.2	0.8	133	111.1	0.8	133	120.3	0.9	-6.6%	9.8%
13 – 16	76	1	94	107.4	1.1	93	111.5	1.2	93	119.9	1.3	93	128.8	1.4	92	136.2	1.5	-0.4%	6.2%
Other	–	–	285	7.6	0.0	419	11.6	0.0	419	12.3	0.0	419	13.0	0.0	419	13.7	0.0	–	27.9%

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

- Ensure an efficient and effective criminal justice system that contributes to the realisation of outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework by:
 - increasing the percentage of public confidence in the criminal justice system from 57 per cent in 2016/17 to 70 per cent in 2019/20
 - developing an integrated criminal justice strategy by 2017/18
 - increasing the number of courtrooms adapted in line with the sexual offences model from 8 in 2016/17 to 15 in 2019/20
 - finalising the court performance standards across the criminal justice system by 2017/18.
- Ensure an efficient and effective victim and witness support system by:
 - increasing the percentage of victims satisfied with the lower court-based support services from 50 per cent in 2016/17 to 60 per cent in 2019/20
 - increasing the number of magisterial districts providing victim support services in terms of the victims charter from 18 in 2016/17 to 36 in 2019/20
 - finalising an integrated victim support strategy by 2017/18.
- Ensure an enhanced and integrated family law service by:
 - increasing the percentage of maintenance matters finalised within 90 days from the date of proper services of process from 50 per cent in 2016/17 to 60 per cent in 2019/20
 - increasing the percentage of family advocate reports filed within six months from the date of opening matters, from 50 per cent in 2016/17 to 60 per cent in 2019/20.
- Increase the access of historically marginalised communities to justice by:
 - increasing the percentage of clients who perceive an increased access to justice services from 56 per cent in 2016/17 to 70 per cent in 2019/20
 - increasing the number of provinces where magisterial districts are aligned with municipal boundaries from 4 in 2016/17 to 9 in 2018/19
 - finalising the policy for the use of official languages in court proceedings by 2017/18.
- Ensure an efficient and effective civil justice system by:
 - increasing the percentage of civil cases mediated from 60 per cent in 2016/17 to 70 per cent in 2019/20
 - increasing the number of additional courts providing court annexed mediation from 12 in 2016/17 to 50 in 2019/20.

- Ensure that transformation in the judicial system is aligned with the Constitution by:
 - finalising the policy framework that forms the basis for the Lower Courts Bill by 2017/18
 - finalising the policy framework on the design of the judicial and court administration model by 2017/18
 - finalising the policy framework to strengthen the interface between branches of the state by 2017/18.

Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts. Regional courts adjudicate serious criminal and civil matters, while district courts adjudicate less serious civil and criminal cases. There are more than 1 886 courtrooms dealing daily with district and regional court cases across the country.
- *Family Advocate* funds family mediations in non-litigation matters, with the goal of settling parental disputes out of court. In litigation matters, the family advocate files court reports, makes recommendations and appears in courts to promote and protect the best interests of children. This subprogramme also deals with international cases of children who were abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.
- *Facilities Management* funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation, and the leasing of privately owned premises for use by the department.
- *Administration of Lower Courts* funds the management of courts' administration and performance evaluation functions.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Lower Courts	3 657 003	3 799 228	4 143 156	4 353 150	6.0%	73.4%	4 599 086	4 856 597	5 193 856	6.1%	72.9%
Family Advocate	148 709	177 891	198 658	211 378	12.4%	3.4%	224 234	234 271	251 572	6.0%	3.5%
Magistrate's Commission	10 132	11 370	13 934	18 133	21.4%	0.2%	17 770	18 654	19 970	3.3%	0.3%
Facilities Management	480 044	760 664	812 403	920 067	24.2%	13.7%	852 764	905 744	945 834	0.9%	13.9%
Administration of Lower Courts	458 991	486 147	499 103	558 860	6.8%	9.2%	582 974	620 461	665 633	6.0%	9.3%
Total	4 754 879	5 235 300	5 667 254	6 061 588	8.4%	100.0%	6 276 828	6 635 727	7 076 865	5.3%	100.0%
Change to 2016 Budget estimate				(60 000)			(186 807)	(191 409)	(212 760)		
Economic classification											
Current payments	4 206 832	4 380 626	4 791 021	5 153 593	7.0%	85.3%	5 376 987	5 680 965	6 075 922	5.6%	85.6%
Compensation of employees	2 867 656	3 097 886	3 381 992	3 573 436	7.6%	59.5%	3 797 819	4 008 473	4 313 119	6.5%	60.2%
Goods and services ¹	1 339 176	1 282 740	1 409 029	1 580 157	5.7%	25.8%	1 579 168	1 672 492	1 762 803	3.7%	25.3%
of which:											
Communication	100 902	97 040	100 260	85 545	-5.4%	1.8%	95 251	99 485	105 487	7.2%	1.5%
Agency and support/outsourced services	156 860	152 327	180 126	158 364	0.3%	3.0%	161 175	163 786	173 782	3.1%	2.5%
Consumables: Stationery, printing and office supplies	193 330	173 938	196 626	181 632	-2.1%	3.4%	181 906	187 315	204 700	4.1%	2.9%
Property payments	464 504	418 788	468 677	567 934	6.9%	8.8%	587 646	636 793	661 280	5.2%	9.4%
Travel and subsistence	181 757	186 285	189 660	186 454	0.9%	3.4%	189 333	199 585	211 067	4.2%	3.0%
Operating payments	78 768	76 619	83 085	128 383	17.7%	1.7%	124 891	132 891	141 153	3.2%	2.0%
Transfers and subsidies¹	19 628	31 851	21 812	23 430	6.1%	0.4%	25 738	27 312	28 962	7.3%	0.4%
Provinces and municipalities	497	494	503	457	-2.8%	–	545	569	610	10.1%	–
Departmental agencies and accounts	19	26	15	30	16.4%	–	21	23	26	-4.7%	–
Households	19 112	31 331	21 294	22 943	6.3%	0.4%	25 172	26 720	28 326	7.3%	0.4%

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

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Payments for capital assets	524 850	813 503	835 034	881 803	18.9%	14.1%	874 103	927 450	971 981	3.3%	14.0%
Buildings and other fixed structures	387 607	712 311	739 502	721 129	23.0%	11.8%	769 317	819 750	855 024	5.8%	12.2%
Machinery and equipment	137 243	101 157	95 462	160 674	5.4%	2.3%	104 786	107 700	116 957	-10.0%	1.9%
Software and other intangible assets	-	35	70	-	-	-	-	-	-	-	-
Payments for financial assets	3 569	9 320	19 387	2 762	-8.2%	0.2%	-	-	-	-100.0%	-
Total	4 754 879	5 235 300	5 667 254	6 061 588	8.4%	100.0%	6 276 828	6 635 727	7 076 865	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	36.4%	36.8%	37.9%	37.8%	-	-	37.4%	37.6%	37.6%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	19	26	15	30	16.4%	-	21	23	26	-4.7%	-
Communication	19	26	15	30	16.4%	-	21	23	26	-4.7%	-
Households											
Social benefits											
Current	19 112	31 143	21 287	21 440	3.9%	0.4%	24 093	25 049	26 554	7.4%	0.4%
Employee social benefits	19 112	31 143	21 287	21 440	3.9%	0.4%	24 093	25 049	26 554	7.4%	0.4%
Households											
Other transfers to households											
Current	-	188	7	1 503	-	-	1 079	1 671	1 772	5.6%	-
Claims against the state	-	188	7	1 503	-	-	1 079	1 671	1 772	5.6%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	497	494	503	457	-2.8%	-	545	569	610	10.1%	-
Vehicle licences	497	494	503	457	-2.8%	-	545	569	610	10.1%	-

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

Personnel information

Table 21.11 Court Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2017		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 (%) 2016/17 - 2019/20	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
	14 649	33	13 812	3 382.0	0.2	13 334	3 573.4	0.3	13 055	3 797.8	0.3	12 703	4 008.5	0.3	12 619	4 313.1	0.3	-1.8%	100.0%
1 - 6	10 757	17	10 480	2 059.8	0.2	10 047	2 143.6	0.2	9 840	2 276.8	0.2	9 591	2 405.0	0.3	9 507	2 578.5	0.3	-1.8%	75.4%
7 - 10	3 411	16	2 945	1 009.3	0.3	2 897	1 087.2	0.4	2 827	1 151.9	0.4	2 727	1 207.7	0.4	2 727	1 307.0	0.5	-2.0%	21.6%
11 - 12	411	-	332	245.0	0.7	334	269.8	0.8	333	292.1	0.9	331	314.9	1.0	331	340.9	1.0	-0.3%	2.6%
13 - 16	70	-	55	67.9	1.2	56	72.8	1.3	55	77.0	1.4	54	80.8	1.5	54	86.7	1.6	-1.2%	0.4%

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

2. Rand million.

Programme 3: State Legal Services

Programme purpose

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

Objectives

- Improve state litigation services by:
 - increasing the percentage of high court matters presented by state attorneys from 9 per cent in 2016/17 to 40 per cent in 2019/20
 - increasing the percentage value of briefs allocated to disadvantaged individuals from 77 per cent in 2016/17 to 80 per cent in 2019/20

- increasing the percentage reduction in legal fees paid by the state attorney from 20 per cent in 2016/17 to 40 per cent in 2019/20
- increasing the number of state attorneys trained in trial advocacy from 100 in 2016/17 to 200 in 2019/20.
- Promote broad-based knowledge on and support for the values of equality, human dignity and fundamental human rights and corresponding responsibilities by:
 - continuing with national action plan dialogues in 70 municipalities per year from 2016/17 until 2019/20
 - continuing with sustained and visible anti-xenophobic awareness by conducting six campaigns per year from 2016/17 until 2019/20.
- Implement the Truth and Reconciliation Commission recommendation as approved by Parliament to rehabilitate communities that were subjected to intense acts of violation of human rights and destruction by:
 - increasing the number of buildings that symbolise rehabilitation in the communities from 4 in 2017/18 to 5 in 2019/20
 - increasing the number of people assisted with psychosocial services in the community from 50 in 2016/17 to 90 in 2019/20.
- Ensure the provision of quality court-based social protection services by:
 - increasing the percentage of letters of appointment issued in deceased estates within 15 days from receipt of all required documents, from 92 per cent in 2016/17 to 94 per cent in 2019/20
 - increasing the percentage of liquidation and distribution accounts in large estates (more than R250 000) examined within 15 days from receipt of all required documents, from 93 per cent in 2016/17 to 95 per cent in 2019/20
 - increasing the percentage of beneficiaries in receipt of services within 40 days from receipt of all required documents (Guardian’s Fund), from 92 per cent in 2016/17 to 93 per cent in 2019/20
 - increasing the percentage of certificates of appointment issued in all bankruptcy matters within 10 days from receipt of all required documents, from 91 per cent in 2016/17 to 93 per cent in 2019/20
 - increasing the percentage of liquidation and distribution accounts in bankruptcy matters examined within 15 days from receipt of all required documents, from 95 per cent in 2016/17 to 97 per cent in 2019/20
 - increasing the percentage of letters of authority issued in trusts within 14 days from receipt of all required documents, from 90 per cent in 2016/17 to 92 per cent in 2019/20
 - increasing the percentage of new deceased estates registered on the paperless estate administration system from 95 per cent in 2016/17 to 100 per cent in 2019/20.

Subprogrammes

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

Expenditure trends and estimates

Table 21.12 State Legal Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand											
State Law Advisors	57 542	56 434	58 970	69 343	6.4%	6.2%	72 910	77 248	82 999	6.2%	6.0%
Litigation and Legal Services	332 774	346 878	395 044	433 362	9.2%	38.5%	474 836	503 537	539 519	7.6%	38.9%
Legislative Development and Law Reform	47 030	51 179	55 895	69 299	13.8%	5.7%	88 499	92 236	98 926	12.6%	7.0%
Master of the High Court	385 038	401 274	436 650	479 546	7.6%	43.5%	504 124	527 153	566 282	5.7%	41.4%
Constitutional Development	45 694	63 234	55 614	74 919	17.9%	6.1%	80 849	85 538	91 417	6.9%	6.6%
Total	868 078	918 999	1 002 173	1 126 469	9.1%	100.0%	1 221 218	1 285 712	1 379 143	7.0%	100.0%
Change to 2016 Budget estimate				(1 500)					1		
Economic classification											
Current payments	829 964	862 613	968 022	1 092 728	9.6%	95.9%	1 186 650	1 249 366	1 340 760	7.1%	97.1%
Compensation of employees	713 197	749 664	831 255	959 950	10.4%	83.1%	1 022 029	1 071 488	1 152 920	6.3%	83.9%
Goods and services ¹	116 767	112 949	136 767	132 778	4.4%	12.8%	164 621	177 878	187 840	12.3%	13.2%
of which:											
Communication	13 674	13 454	13 934	13 259	-1.0%	1.4%	15 436	16 352	17 268	9.2%	1.2%
Legal services	39 889	39 523	45 105	38 413	-1.2%	4.2%	39 666	42 253	44 619	5.1%	3.3%
Consumables: Stationery, printing and office supplies	13 626	13 078	12 873	12 662	-2.4%	1.3%	15 491	16 796	17 721	11.9%	1.3%
Transport provided: Departmental activity	–	–	–	21	–	–	9 676	12 205	10 217	686.5%	0.6%
Travel and subsistence	23 255	26 323	40 458	29 952	8.8%	3.1%	28 949	29 322	33 413	3.7%	2.4%
Training and development	905	721	1 831	9 268	117.2%	0.3%	23 263	28 895	30 675	49.0%	1.8%
Transfers and subsidies¹	20 688	36 026	23 554	19 954	-1.2%	2.6%	17 809	18 842	19 898	-0.1%	1.5%
Provinces and municipalities	16	16	17	26	17.6%	–	30	32	34	9.4%	–
Departmental agencies and accounts	–	1	1	1	–	–	1	1	1	–	–
Foreign governments and international organisations	10 441	23 930	15 833	15 222	13.4%	1.7%	16 000	16 928	17 876	5.5%	1.3%
Households	10 231	12 079	7 703	4 705	-22.8%	0.9%	1 778	1 881	1 987	-25.0%	0.2%
Payments for capital assets	14 741	8 703	10 568	13 765	-2.3%	1.2%	16 759	17 504	18 485	10.3%	1.3%
Machinery and equipment	14 741	8 703	10 568	13 755	-2.3%	1.2%	16 759	17 504	18 485	10.4%	1.3%
Software and other intangible assets	–	–	–	10	–	–	–	–	–	-100.0%	–
Payments for financial assets	2 685	11 657	29	22	-79.8%	0.4%	–	–	–	-100.0%	–
Total	868 078	918 999	1 002 173	1 126 469	9.1%	100.0%	1 221 218	1 285 712	1 379 143	7.0%	100.0%
Proportion of total programme expenditure to vote expenditure	6.7%	6.5%	6.7%	7.0%	–	–	7.3%	7.3%	7.3%	–	–
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	1	1	1	–	–	1	1	1	–	–
Communication	–	1	1	1	–	–	1	1	1	–	–
Foreign governments and international organisations											
Current	10 441	23 930	15 833	15 222	13.4%	1.7%	16 000	16 928	17 876	5.5%	1.3%
International Criminal Court	10 441	23 930	15 833	15 222	13.4%	1.7%	16 000	16 928	17 876	5.5%	1.3%
Households											
Social benefits											
Current	4 167	6 969	3 122	1 705	-25.8%	0.4%	1 778	1 881	1 987	5.2%	0.1%
Employee social benefits	4 167	6 969	3 122	1 705	-25.8%	0.4%	1 778	1 881	1 987	5.2%	0.1%
Other transfers to households											
Current	6 064	5 110	4 581	3 000	-20.9%	0.5%	–	–	–	-100.0%	0.1%
Employee social benefits	23	1 062	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	6 041	4 048	4 581	3 000	-20.8%	0.5%	–	–	–	-100.0%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	16	16	17	26	17.6%	–	30	32	34	9.4%	–
Vehicle licences	16	16	17	26	17.6%	–	30	32	34	9.4%	–

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

Personnel information

Table 21.13 State Legal Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		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 (%)				
		2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost			2019/20		Unit cost	
State Legal Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20		
Salary level	2 376	10	2 135	831.3	0.4	2 269	960.0	0.4	2 197	1 022.0	0.5	2 092	1 071.5	0.5	2 088	1 152.9	0.6	-2.7%	100.0%
1 – 6	1 033	7	972	180.7	0.2	1 018	205.2	0.2	959	210.1	0.2	881	209.6	0.2	883	227.2	0.3	-4.6%	43.3%
7 – 10	861	3	733	298.4	0.4	784	349.1	0.4	772	372.7	0.5	751	392.0	0.5	751	424.2	0.6	-1.4%	35.4%
11 – 12	451	–	399	328.9	0.8	424	381.3	0.9	422	411.9	1.0	416	440.4	1.1	410	469.9	1.1	-1.1%	19.3%
13 – 16	31	–	21	23.2	1.1	21	24.3	1.2	22	27.2	1.2	22	29.3	1.3	22	31.4	1.4	1.6%	1.0%
Other	–	–	10	0.1	–	22	0.1	–	22	0.1	–	22	0.1	–	22	0.2	–	–	1.0%

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

2. Rand million.

Programme 4: National Prosecuting Authority

Programme purpose

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

Objectives

- Fight corruption through improving the conviction rate in cases that require specialised prosecution by ensuring that between 2016/17 and 2019/20, 151 people are convicted of corruption or offences relating to corruption where the amount involved is more than R5 million.
- Remove the profit from crime by increasing the impact of asset forfeiture by:
 - increasing the value of completed forfeiture cases from R230 million in 2016/17 to R311 million in 2019/20
 - maintaining a success rate of 93 per cent from 2016/17 to 2019/20, while handling more high-value cases where the risk of losing is greater.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that witnesses and related persons are not 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, communication and risk management.

Expenditure trends and estimates

Table 21.14 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2016/17	2017/18	2018/19	2019/20		
R thousand											
National Prosecutions Service	2 225 248	2 413 635	2 625 482	2 799 142	7.9%	75.9%	2 897 010	3 011 334	3 236 426	5.0%	78.6%
Asset Forfeiture Unit	179 789	133 568	133 138	127 126	-10.9%	4.3%	131 909	137 622	147 681	5.1%	3.6%
Office for Witness Protection	146 471	160 737	183 689	169 519	5.0%	5.0%	175 683	184 165	196 281	5.0%	4.8%
Support Services	516 656	546 183	432 037	461 718	-3.7%	14.8%	479 709	503 728	535 909	5.1%	13.0%
Total	3 068 164	3 254 123	3 374 346	3 557 505	5.1%	100.0%	3 684 311	3 836 849	4 116 297	5.0%	100.0%
Change to 2016 Budget estimate											
Economic classification											
Current payments	2 998 252	3 175 401	3 298 909	3 494 330	5.2%	97.8%	3 623 728	3 773 547	4 049 474	5.0%	98.3%
Compensation of employees	2 431 496	2 623 064	2 835 967	3 007 463	7.3%	82.2%	3 111 219	3 229 218	3 474 638	4.9%	84.4%
Goods and services ¹	566 756	552 337	462 942	486 867	-4.9%	15.6%	512 509	544 329	574 836	5.7%	13.9%
of which:											
Computer services	57 908	88 156	38 563	51 826	-3.6%	1.8%	74 369	78 089	81 902	16.5%	1.9%
Consumables: Stationery, printing and office supplies	48 615	35 869	15 448	18 675	-27.3%	0.9%	36 258	38 544	40 743	29.7%	0.9%
Operating leases	23 503	23 417	38 341	52 451	30.7%	1.0%	26 068	27 584	29 135	-17.8%	0.9%
Property payments	144 920	96 733	77 598	84 870	-16.3%	3.0%	99 181	105 445	111 472	9.5%	2.6%
Travel and subsistence	63 749	73 539	82 539	45 014	-11.0%	2.0%	80 765	86 506	91 592	26.7%	2.0%
Operating payments	45 122	58 589	71 266	67 121	14.2%	1.8%	73 957	78 370	82 797	7.2%	2.0%
Transfers and subsidies¹	11 160	16 295	36 810	16 130	13.1%	0.6%	16 935	17 918	18 922	5.5%	0.5%
Departmental agencies and accounts	9 272	7 928	7 190	8 565	-2.6%	0.2%	8 993	9 515	10 048	5.5%	0.2%
Households	1 888	8 367	29 620	7 565	58.8%	0.4%	7 942	8 403	8 874	5.5%	0.2%
Payments for capital assets	54 499	61 538	38 331	45 605	-5.8%	1.5%	43 648	45 384	47 901	1.7%	1.2%
Buildings and other fixed structures	11 189	10 551	-	-	-100.0%	0.2%	-	-	-	-	-
Machinery and equipment	43 310	50 987	38 331	45 605	1.7%	1.3%	43 648	45 384	47 901	1.7%	1.2%
Payments for financial assets	4 253	889	296	1 440	-30.3%	0.1%	-	-	-	-100.0%	-
Total	3 068 164	3 254 123	3 374 346	3 557 505	5.1%	100.0%	3 684 311	3 836 849	4 116 297	5.0%	100.0%
Proportion of total programme expenditure to vote expenditure	23.5%	22.9%	22.5%	22.2%	-	-	21.9%	21.7%	21.9%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9 272	7 928	7 190	8 565	-2.6%	0.2%	8 993	9 515	10 048	5.5%	0.2%
Communication	20	-	2	-	-100.0%	-	-	-	-	-	-
Safety and Security Sector Education and Training Authority	9 252	7 928	7 188	8 565	-2.5%	0.2%	8 993	9 515	10 048	5.5%	0.2%
Households											
Social benefits											
Current	1 888	8 367	8 727	7 565	58.8%	0.2%	7 942	8 403	8 874	5.5%	0.2%
Employee social benefits	1 888	8 367	8 727	7 565	58.8%	0.2%	7 942	8 403	8 874	5.5%	0.2%
Households											
Other transfers to households											
Current	-	-	20 893	-	-	0.2%	-	-	-	-	-
Claims against the state	-	-	20 893	-	-	0.2%	-	-	-	-	-

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

Personnel information

Table 21.15 National Prosecuting Authority personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017			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 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18		2018/19		2019/20						
National Prosecuting Authority			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20	
Salary level	4 942	240	5 008	2 836.0	0.6	4 879	3 007.5	0.6	4 664	3 111.2	0.7	4 463	3 229.2	0.7	4 473	3 474.6	0.8	-2.9%	100.0%
1 – 6	524	62	541	110.9	0.2	522	116.0	0.2	496	119.2	0.2	450	116.5	0.3	477	135.5	0.3	-3.0%	10.5%
7 – 10	2 445	172	2 507	1 020.0	0.4	2 469	1 112.8	0.5	2 363	1 161.8	0.5	2 305	1 238.7	0.5	2 319	1 352.8	0.6	-2.1%	51.2%
11 – 12	1 756	6	1 742	1 451.6	0.8	1 682	1 527.8	0.9	1 647	1 625.3	1.0	1 563	1 672.2	1.1	1 535	1 777.0	1.2	-3.0%	34.8%
13 – 16	216	–	217	251.2	1.2	205	248.6	1.2	157	202.5	1.3	144	199.4	1.4	141	206.7	1.5	-11.7%	3.5%
Other	1	–	1	2.2	2.2	1	2.2	2.2	1	2.4	2.4	1	2.5	2.5	1	2.7	2.7	–	–

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

2. Rand million.

Programme 5: Auxiliary and Associated Services

Programme purpose

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

Objective

- Ensure a functional and integrated electronic criminal justice system by:
 - increasing the total number of government departments and entities connected and exchanging information electronically from 7 in 2016/17 to 9 in 2019/20
 - increasing the number of key performance indicator data uploaded to the integrated justice system data warehouse from 18 in 2016/17 to 28 in 2019/20.

Subprogrammes

- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at national, provincial and local levels to combat maladministration, corruption and fraud; and protects state assets and public funds.
- *Public Protector of South Africa* funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration, or any sphere of government, as well as any conduct that results in any impropriety or prejudice.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- *Justice Modernisation* designs and implements information technology infrastructure and networks; and re-engineers, automates and integrates business processes for the administration of civil and criminal justice in the integrated justice system.
- *President's Fund* provides funding for reparations flowing from the findings of the Truth and Reconciliation Commission.

Expenditure trends and estimates

Table 21.16 Auxiliary and Associated Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand					2013/14 -	2016/17				2016/17 -	2019/20
Legal Aid South Africa	1 375 442	1 504 708	1 522 986	1 577 171	4.7%	50.5%	1 754 394	1 856 149	1 960 093	7.5%	50.2%
Special Investigating Unit	295 859	296 813	304 458	316 732	2.3%	10.3%	346 177	366 255	386 765	6.9%	9.9%
Public Protector of South Africa	199 253	217 584	245 397	264 108	9.8%	7.8%	301 093	318 545	336 384	8.4%	8.6%
South African Human Rights Commission	119 299	130 136	146 411	153 487	8.8%	4.6%	173 360	183 415	193 686	8.1%	4.9%
Justice Modernisation	606 107	824 152	889 589	852 741	12.1%	26.8%	900 125	973 783	1 028 315	6.4%	26.4%
President's Fund	-	-	-	1	-	-	1	1	1	-	-
Total	2 595 960	2 973 393	3 108 841	3 164 240	6.8%	100.0%	3 475 150	3 698 148	3 905 244	7.3%	100.0%
Change to 2016 Budget estimate				1 500			(20 000)				
Economic classification											
Current payments	470 075	656 575	716 691	626 747	10.1%	20.9%	654 337	713 408	752 953	6.3%	19.3%
Goods and services ¹	470 075	656 575	716 691	626 747	10.1%	20.9%	654 337	713 408	752 953	6.3%	19.3%
of which:											
Minor assets	9 402	3 770	664	1 968	-40.6%	0.1%	2 139	2 203	6 305	47.4%	0.1%
Computer services	441 262	619 304	672 833	504 822	4.6%	18.9%	533 185	597 173	621 076	7.2%	15.8%
Contractors	2 282	894	21	324	-47.8%	-	361	382	400	7.3%	-
Agency and support/outourced services	6 833	28 264	36 891	114 250	155.7%	1.6%	115 516	110 329	121 668	2.1%	3.2%
Consumables: Stationery, printing and office supplies	12	237	5 013	2 588	499.7%	0.1%	2 079	2 200	2 329	-3.5%	0.1%
Training and development	15	530	16	664	253.7%	-	739	782	826	7.5%	-
Transfers and subsidies¹	1 989 853	2 149 241	2 219 252	2 311 499	5.1%	73.2%	2 575 025	2 724 365	2 876 929	7.6%	73.6%
Departmental agencies and accounts	1 989 853	2 149 241	2 219 252	2 311 499	5.1%	73.2%	2 575 025	2 724 365	2 876 929	7.6%	73.6%
Payments for capital assets	131 663	167 577	172 898	225 994	19.7%	5.9%	245 788	260 375	275 362	6.8%	7.1%
Machinery and equipment	131 663	152 813	132 514	225 994	19.7%	5.4%	245 788	260 375	275 362	6.8%	7.1%
Software and other intangible assets	-	14 764	40 384	-	-	0.5%	-	-	-	-	-
Payments for financial assets	4 369	-	-	-	-100.0%	-	-	-	-	-	-
Total	2 595 960	2 973 393	3 108 841	3 164 240	6.8%	100.0%	3 475 150	3 698 148	3 905 244	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	19.9%	20.9%	20.8%	19.7%	-	-	20.7%	21.0%	20.8%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	1 989 853	2 149 241	2 219 252	2 311 499	5.1%	73.2%	2 575 025	2 724 365	2 876 929	7.6%	73.6%
Legal Aid South Africa	1 375 442	1 504 708	1 522 986	1 577 171	4.7%	50.5%	1 754 394	1 856 149	1 960 093	7.5%	50.2%
Special Investigating Unit	295 859	296 813	304 458	316 732	2.3%	10.3%	346 177	366 255	386 765	6.9%	9.9%
Public Protector of South Africa	199 253	217 584	245 397	264 108	9.8%	7.8%	301 093	318 545	336 384	8.4%	8.6%
South African Human Rights Commission	119 299	130 136	146 411	153 487	8.8%	4.6%	173 360	183 415	193 686	8.1%	4.9%
President's Fund	-	-	-	1	-	-	1	1	1	-	-

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

Entities¹

Legal Aid South Africa

Mandate

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) to provide legal aid and legal advice to eligible people at the state's expense. The entity is mandated to ensure access to justice and the realisation of the people's rights to have legal representation as envisaged in the Constitution. To this end, Legal Aid South Africa has identified the following priority groups: children's matters; detained persons, including sentenced prisoners; accused persons who wish to appeal or review a court's decision in a higher court; women, particularly in divorce, maintenance and domestic violence cases; and the landless, especially in eviction cases.

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

Selected performance indicators

Table 21.17 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of new legal matters approved for legal aid per year ¹ :	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	447 301	448 195	441 056	452 688	454 952	457 227	459 025
- Criminal matters			(390 118) 87%	(394 172) 88%	(388 692) 88%	(398 124) 88%	(400 114) 88%	(402 360) 88%	(403 942) 88%
- Civil matters			(57 183) 13%	(54 023) 12%	(52 364) 12%	(54 565) 12%	(54 838) 12%	(54 867) 12%	(55 083) 12%
Number of finalised legal matters per year ² :	Legal aid services and special projects	Outcome 3: All people in South Africa are and feel safe	433 532	444 630	432 210	449 087	451 333	452 589	453 589
- Criminal matters			(383 287) 88%	(388 344) 87%	(376 023) 87%	(392 237) 87%	(392 660) 87%	(393 752) 87%	(394 622) 87%
- Civil legal matters			(50 245) 12%	(56 286) 13%	(56 187) 13%	(56 850) 13%	(58 637) 13%	(58 836) 13%	(58 967) 13%
Percentage of district courts coverage	Legal aid services and special projects		–3	–3	–3	–3	83%	83%	83%
Percentage of regional courts coverage	Legal aid services and special projects		–3	–3	–3	–3	93%	93%	93%

1. Fluctuations in criminal matters are influenced by the number of cases that go through the criminal justice system, as well as the number of applicants who qualify for legal aid. Fluctuations in civil matters are influenced by the number of cases the National Prosecuting Authority finalises through the use of informal mediations; therefore, these matters do not enter the court system.

2. Fluctuations in criminal matters are influenced by the number of criminal matters approved for legal aid, while fluctuations in civil matters are influenced by the human resource capacity to handle civil matters.

3. No historical data available.

Expenditure analysis

The NDP envisages a South African society which is safe at home, at school and at work and enjoying life free of fear. Achieving this vision requires an effective and efficient criminal justice system that serves all in South Africa fairly and equitably. This is one of the pillars of justice, crime prevention and security, as stated in the 2014-2019 medium-term strategic framework. In support of this objective, Legal Aid South Africa's spending focus over the medium term will be on increasing the number of legal practitioners to accelerate the provision of quality legal aid, particularly on civil matters.

Legal Aid South Africa plans to increase the number of legal practitioners from 2 276 in 2016/17 to 2 288 in 2019/20 to accommodate the court expansion programme undertaken by the Department of Justice and Constitutional Development. The increase in personnel is funded by additional amounts of R18 million in 2015/16, R20 million in 2016/17 and R22 million in 2017/18 provided in the 2015 budget. The increase in legal services capacity will allow Legal Aid South Africa to increase the number of civil matters finalised from 56 850 in 2016/17 to 58 967 in 2019/20 and criminal matters finalised increasing from 392 237 to 394 622 in the same period. As a result of the increase in personnel, spending on the compensation of employees is expected to increase at an annual average rate of 5.6 per cent over the medium term. The additional personnel will mainly be in the legal aid services programme, which is projected to be the largest driver of spending over the medium term. The programme is expected to account for an estimated 80.5 per cent of the approved budget of R5.6 billion over the period.

Programmes/objectives/activities

Table 21.18 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Administration	244 224	285 033	327 388	320 454	9.5%	19.2%	310 686	307 533	323 551	0.3%	17.3%	
Legal aid services	1 071 143	1 126 693	1 226 830	1 323 663	7.3%	77.7%	1 425 812	1 517 231	1 602 196	6.6%	79.9%	
Special projects	43 760	52 983	44 120	47 282	2.6%	3.1%	50 396	52 885	55 847	5.7%	2.8%	
Total	1 359 127	1 464 709	1 598 338	1 691 399	7.6%	100.0%	1 786 894	1 877 649	1 981 593	5.4%	100.0%	

Statements of historical financial performance and position**Table 21.19 Legal Aid South Africa statements of historical financial performance and position**

Statement of financial performance									
R thousand	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
Revenue									
Non-tax revenue	17 500	26 101	19 842	31 194	19 600	32 699	21 500	114 228	260.3%
Other non-tax revenue	17 500	26 101	19 842	31 194	19 600	32 699	21 500	114 228	260.3%
Transfers received	1 360 682	1 377 200	1 465 908	1 504 708	1 522 986	1 523 535	1 577 171	1 577 171	100.9%
Total revenue	1 378 182	1 403 301	1 485 750	1 535 902	1 542 586	1 556 234	1 598 671	1 691 399	103.0%
Expenses									
Current expenses	1 378 182	1 359 127	1 485 750	1 464 709	1 641 244	1 598 338	1 598 671	1 691 399	100.2%
Compensation of employees	1 004 142	1 062 152	1 133 057	1 109 425	1 279 566	1 206 146	1 328 566	1 363 307	99.9%
Goods and services	333 179	276 288	310 389	331 015	330 925	363 571	236 363	296 890	104.7%
Depreciation	40 718	20 133	42 165	23 849	30 716	28 238	33 705	30 819	69.9%
Interest, dividends and rent on land	143	554	139	420	37	383	37	383	488.8%
Total expenses	1 378 182	1 359 127	1 485 750	1 464 709	1 641 244	1 598 338	1 598 671	1 691 399	100.2%
Surplus/(Deficit)	-	44 174	-	71 193	(98 658)	(42 104)	-	-	-
Statement of financial position									
Carrying value of assets	88 369	127 103	146 701	156 775	114 464	171 756	114 364	166 215	134.0%
of which:									
Acquisition of assets	(25 958)	(21 263)	(30 563)	(53 526)	(24 265)	(47 699)	(25 701)	(20 794)	134.6%
Investments	-	1 937	3 600	1 751	3 528	1 697	3 352	1 656	67.2%
Inventory	-	1 321	-	1 392	1 222	1 540	1 149	1 597	246.8%
Receivables and prepayments	6 446	41 861	44 811	31 943	44 403	41 700	44 099	39 792	111.1%
Cash and cash equivalents	328 383	386 368	303 294	437 166	386 328	373 619	390 192	289 579	105.6%
Non-current assets held for sale	106	23	112	-	-	-	-	-	10.6%
Total assets	423 305	558 613	498 517	629 027	549 945	590 312	553 155	498 839	112.4%
Accumulated surplus/(deficit)	205 443	309 252	242 421	380 445	282 521	338 342	275 023	300 576	132.1%
Finance lease	2 275	4 943	3 164	4 074	3 653	1 773	3 581	1 161	94.3%
Trade and other payables	71 480	115 968	104 840	113 085	122 549	105 673	126 512	115 779	105.9%
Provisions	144 107	128 450	148 093	131 423	141 223	144 524	148 039	81 323	83.5%
Total equity and liabilities	423 305	558 613	498 518	629 027	549 945	590 312	553 155	498 839	112.4%

Statements of estimates of financial performance and position**Table 21.20 Legal Aid South Africa statements of estimates of financial performance and position**

Statement of financial performance								
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Revenue								
Non-tax revenue	114 228	63.6%	3.2%	32 500	21 500	21 500	-42.7%	2.7%
Other non-tax revenue	114 228	63.6%	3.2%	32 500	21 500	21 500	-42.7%	2.7%
Transfers received	1 577 171	4.6%	96.8%	1 754 394	1 856 149	1 960 093	7.5%	97.3%
Total revenue	1 691 399	6.4%	100.0%	1 786 894	1 877 649	1 981 593	5.4%	100.0%
Expenses								
Current expenses	1 691 399	7.6%	100.0%	1 786 894	1 877 649	1 981 593	5.4%	120.8%
Compensation of employees	1 363 307	8.7%	77.5%	1 444 864	1 515 013	1 603 158	5.6%	80.8%
Goods and services	296 890	2.4%	20.8%	311 212	331 818	346 369	5.3%	17.5%
Depreciation	30 819	15.2%	1.7%	30 818	30 818	32 066	1.3%	1.7%
Interest, dividends and rent on land	383	-11.6%	-	-	-	-	-100.0%	-
Total expenses	1 691 399	7.6%	100.0%	1 786 894	1 877 649	1 981 593	5.4%	100.0%
Surplus/(Deficit)	-	(1)	-	-	-	-	-	-
Statement of financial position								
Carrying value of assets	166 215	9.4%	27.5%	114 989	170 096	175 592	1.8%	28.0%
of which:								
Acquisition of assets	(20 794)	-0.7%	-6.1%	(35 603)	(48 511)	(44 652)	29.0%	-6.6%
Investments	1 656	-5.1%	0.3%	1 656	1 656	1 656	-	0.3%
Inventory	1 597	6.5%	0.3%	1 163	1 597	1 597	-	0.3%
Receivables and prepayments	39 792	-1.7%	6.9%	43 833	39 321	40 451	0.5%	7.3%
Cash and cash equivalents	289 579	-9.2%	65.0%	394 094	389 050	368 258	8.3%	64.1%
Total assets	498 839	-3.7%	100.0%	555 734	601 720	587 554	5.6%	100.0%
Accumulated surplus/(deficit)	300 576	-0.9%	58.4%	267 953	311 109	296 822	-0.4%	52.7%
Finance lease	1 161	-38.3%	0.5%	3 448	1 477	1 535	9.8%	0.3%
Trade and other payables	115 779	-0.1%	20.0%	129 069	126 736	127 838	3.4%	22.3%
Provisions	81 323	-14.1%	21.2%	155 265	162 398	161 359	25.7%	24.7%
Total equity and liabilities	498 839	-3.7%	100.0%	555 735	601 720	587 554	5.6%	100.0%

Personnel information

Table 21.21 Legal Aid South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017			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 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2016/17 - 2019/20										
Legal Aid South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 748	2 863	2 722	1 206.1	0.4	2 747	1 363.3	0.5	2 720	1 444.9	0.5	2 720	1 515.0	0.6	2 724	1 603.2	0.6	5.6%	100.0%
1 – 6	1 075	1 102	1 101	195.3	0.2	1 074	212.9	0.2	1 057	218.9	0.2	1 057	230.5	0.2	1 061	247.4	0.2	5.1%	38.9%
7 – 10	802	845	705	308.9	0.4	802	394.7	0.5	795	417.1	0.5	795	435.5	0.5	795	461.1	0.6	5.3%	29.2%
11 – 12	746	786	785	553.1	0.7	746	597.7	0.8	744	641.5	0.9	744	675.5	0.9	744	713.3	1.0	6.1%	27.3%
13 – 16	124	129	130	146.3	1.1	124	155.8	1.3	123	164.9	1.3	123	171.1	1.4	123	178.8	1.5	4.7%	4.5%
17 – 22	1	1	1	2.4	2.4	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	1	2.6	2.6	4.2%	0.0%

1. Rand million.

Public Protector of South Africa

Mandate

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

Selected performance indicators

Table 21.22 Public Protector of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of complaints investigated and finalised	Investigations	Outcome 3: All people in South Africa are and feel safe	62% (24 642/ 39 817)	78% (20 231/ 26 070)	73% (12 735/ 17 374)	70% ²	70%	70%	70%
Number of awareness clinics conducted at outreach visiting points per year	Stakeholder management		1 971	1 795	6 38 ²	648	756	756	756

1. Targets for this indicator from 2016/17 onwards are expressed only as percentages as the exact number of complaints to be investigated and finalised cannot be predicted. Performance remains constant due to budget constraints.

2. The decrease in this year is due to a deliberate decision taken to prioritise and finalise existing investigations rather than to conduct clinics to receive more complaints while the institution's capacity to finalise complaints on time is limited.

Expenditure analysis

The NDP recognises that it is crucial in an effective and democratic state that political leaders and public officials account to the citizens for their actions. Outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework supports this objective. It calls for greater accountability, integrity and ethical standards, and zero tolerance for corruption. The medium-term focus of the Public Protector of South Africa is promoting good governance and the speedy resolution of complaints, and raising public awareness of the agency's constitutional mandate.

In line with this strategic focus, the investigations programme will continue to be the largest driver of spending, accounting for 58.4 per cent, or R711 million, of the total budget over the medium term. The number of personnel in the programme is projected to grow from 362 in 2016/17 to 420 in 2019/20, funded by an additional allocation of R21.4 million in 2017/18 and R22.6 million in 2018/19. Spending on compensation of employees over the period is expected to increase from R201 million in 2016/17 to R264 million in 2019/20, at an average annual rate of 9.5 per cent. It is anticipated that the percentage of complaints investigated and finalised per year will stabilise at 70 per cent over the medium term.

Through its stakeholder management programme, the organisation will continue to implement measures to ensure services are accessible to all persons, and increase awareness of the agency's constitutional mandate. The objective of this work is to entrench a culture of good governance in state affairs and promote ethical leadership. The number of awareness clinics conducted at outreach visiting points is set to increase from 648 in 2016/2017

to 756 every year from 2017/18 to 2019/20, resulting in significant growth of 57.4 per cent, or R11.9 million in this programme's budget between 2016/17 and 2019/20.

Programmes/objectives/activities

Table 21.23 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand												
Administration	78 344	70 440	80 062	99 570		8.3%	35.1%	113 921	120 298	127 035	8.5%	37.7%
Investigations	131 878	133 838	153 873	159 651		6.6%	62.2%	173 815	183 922	194 221	6.8%	58.4%
Stakeholder management	10 100	6 823	3 330	4 092		-26.0%	2.7%	14 095	15 107	15 953	57.4%	3.9%
Total	220 322	211 101	237 265	263 313		6.1%	100.0%	301 831	319 326	337 208	8.6%	100.0%

Statements of historical financial performance and position

Table 21.24 Public Protector of South Africa statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Revised estimate		Average: Outcome/Budget (%)
	Budget	2013/14	Budget	2014/15	Budget	2015/16	Budget estimate	2016/17	
Revenue									
Non-tax revenue	525	803	574	1 187	670	9 678	705	705	500.1%
Other non-tax revenue	525	803	574	1 187	670	9 678	705	705	500.1%
Transfers received	199 253	199 253	217 584	217 584	245 397	245 397	262 608	262 608	100.0%
Total revenue	199 778	200 056	218 158	218 771	246 067	255 075	263 313	263 313	101.1%
Expenses									
Current expenses	173 893	220 322	184 095	211 101	246 067	237 265	263 313	263 313	107.5%
Compensation of employees	130 207	149 638	155 500	155 755	192 159	171 244	201 095	201 095	99.8%
Goods and services	39 455	64 305	24 271	48 257	51 035	59 380	54 767	54 767	133.7%
Depreciation	3 476	5 790	3 500	6 540	2 000	6 292	6 524	6 524	162.2%
Interest, dividends and rent on land	755	589	824	549	873	349	927	927	71.4%
Total expenses	173 893	220 322	184 095	211 101	246 067	237 265	263 313	263 313	107.5%
Surplus/(Deficit)	25 885	(20 266)	34 063	7 670	-	17 810	-	-	
Statement of financial position									
Carrying value of assets	9 173	21 156	9 324	15 969	19 372	10 161	20 253	25 113	124.6%
of which:									
Acquisition of assets	(4 742)	(8 244)	(6 750)	(1 456)	(3 000)	(746)	(3 186)	(3 186)	77.1%
Inventory	30	-	20	-	-	-	-	-	-
Receivables and prepayments	80	205	90	446	310	453	328	328	177.2%
Cash and cash equivalents	6 978	186	4 270	5 034	120	38 506	130	5 600	429.0%
Total assets	16 261	21 547	13 704	21 449	19 802	49 120	20 711	31 041	174.7%
Accumulated surplus/(deficit)	(5 310)	(25 995)	(5 861)	(18 325)	(6 707)	(515)	(6 624)	1 824	175.5%
Finance lease	944	4 674	925	3 471	4 712	2 070	4 970	4 970	131.5%
Trade and other payables	11 634	26 063	6 976	18 831	6 585	26 467	6 223	6 223	246.9%
Provisions	8 993	16 805	11 664	17 472	15 212	21 098	16 142	18 024	141.1%
Total equity and liabilities	16 261	21 547	13 704	21 449	19 802	49 120	20 711	31 041	174.7%

Statements of estimates of financial performance and position

Table 21.25 Public Protector of South Africa statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average Expenditure/Total (%)	
				2016/17	2013/14 - 2016/17	2017/18			2018/19
Revenue									
Non-tax revenue	705	-4.2%	1.3%	738	781	825	5.4%	0.3%	
Other non-tax revenue	705	-4.2%	1.3%	738	781	825	5.4%	0.3%	
Transfers received	262 608	9.6%	98.7%	301 093	318 545	336 384	8.6%	99.7%	
Total revenue	263 313	9.6%	100.0%	301 831	319 326	337 209	8.6%	100.0%	

Table 21.25 Public Protector of South Africa statements of estimates of financial performance and position

	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
R thousand								
Expenses	263 313	6.1%	100.0%	301 831	319 326	337 209	8.6%	141.6%
Current expenses	263 313	6.1%	100.0%	301 831	319 326	337 209	8.6%	141.6%
Compensation of employees	201 095	10.4%	72.6%	236 217	250 132	264 139	9.5%	77.8%
Goods and services	54 767	-5.2%	24.5%	57 762	60 853	64 261	5.5%	19.5%
Depreciation	6 524	4.1%	2.7%	6 902	7 303	7 712	5.7%	2.3%
Interest, dividends and rent on land	927	16.3%	0.3%	950	1 038	1 096	5.7%	0.3%
Total expenses	263 313	6.1%	100.0%	301 831	319 326	337 209	8.6%	100.0%
Surplus/(Deficit)	-	(1)		-	-	-	-	
Statement of financial position								
Carrying value of assets	25 113	5.9%	68.6%	26 675	28 248	29 826	5.9%	80.9%
of which:								
Acquisition of assets	(3 186)	-27.2%	-14.2%	(3 371)	(3 566)	(3 766)	5.7%	-10.2%
Receivables and prepayments	328	17.0%	1.3%	344	364	384	5.4%	1.0%
Cash and cash equivalents	5 600	211.1%	30.2%	5 947	6 298	6 655	5.9%	18.0%
Total assets	31 041	12.9%	100.0%	32 966	34 910	36 865	5.9%	100.0%
Accumulated surplus/(deficit)	1 824	-141.2%	-50.3%	1 937	2 051	2 166	5.9%	5.9%
Finance lease	4 970	2.1%	14.5%	5 278	5 590	5 903	5.9%	16.0%
Trade and other payables	6 223	-38.0%	70.7%	6 609	6 999	7 391	5.9%	20.0%
Provisions	18 024	2.4%	65.1%	19 142	20 271	21 406	5.9%	58.1%
Total equity and liabilities	31 041	12.9%	100.0%	32 966	34 911	36 866	5.9%	100.0%

Personnel information

Table 21.26 Public Protector of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		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 (%)					
		2015/16		Unit cost	2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost			2019/20		Unit cost		
The Public Protector of South Africa		362	362	316	171.2	0.5	362	201.1	0.6	420	236.2	0.6	420	250.1	0.6	420	264.1	0.6	9.5%	100.0%
Salary level																				
1 - 6	123	123	86	29.9	0.3	123	39.0	0.3	144	38.6	0.3	144	41.3	0.3	144	44.0	0.3	4.1%	34.2%	
7 - 10	135	135	136	59.7	0.4	135	63.5	0.5	154	82.0	0.5	154	85.6	0.6	154	88.0	0.6	11.5%	36.8%	
11 - 12	71	71	65	47.0	0.7	71	57.1	0.8	86	72.0	0.8	86	77.1	0.9	86	83.3	1.0	13.4%	20.3%	
13 - 16	32	32	28	31.3	1.1	32	38.0	1.2	35	39.8	1.1	35	42.1	1.2	35	44.5	1.3	5.5%	8.5%	
17 - 22	1	1	1	3.4	3.4	1	3.6	3.6	1	3.8	3.8	1	4.0	4.0	1	4.3	4.3	5.9%	0.2%	

1. Rand million.

South African Human Rights Commission

Mandate

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

Selected performance indicators

Table 21.27 South African Human Rights Commission performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Number of stakeholder engagements hosted per year	Human rights protection and promotion	Outcome 11: Create a better South Africa and contribute to a better Africa and a better world	98	108	160 ¹	108	108	108	108
Percentage of cases finalised per year	Human rights protection and promotion		93% (8 550/ 9 217)	80% (7 337/ 9 179)	89% (8 200/ 9 238)	85% ²	85%	85%	85%
Number of provincial human rights calendar day events held per year	Research, monitoring and reporting		19	18	32 ¹	18	18	18	18
Number of international and regional activities participated in per year	Research, monitoring and reporting		20	10	26	10 ³	12	8	8

1. Additional engagements were due to invitations from other institutions.

2. Targets for this indicator from 2016/17 onwards are expressed only as percentages as the exact numbers of cases to be investigated and finalised cannot be predicted. Performance remains constant due to budget constraints.

3. Decrease in participation from 2016/17 onwards is due to the high cost of international travel.

Expenditure analysis

The South African Human Rights Commission's focus over the medium term will be on protecting human rights and increasing advocacy and outreach to marginalised and vulnerable communities. This work supports the realisation of outcome 11 (create a better South Africa and contribute to a better Africa and a better world) of government's 2014-2019 medium-term strategic framework.

The commission investigates human rights violations, and provides education and training through the human rights protection and promotion programme, which is set to remain the largest-spending programme over the medium term. The programme accounts for 58 per cent, or R408 million of the commission's total budget over the period. Funds allocated to this programme go mainly towards spending on strengthening the commission's human resources capacity and complaints-handling system to reduce the time it takes to respond to complaints and to improve the quality of responses. The programme's budget is projected to increase from R89.6 million in 2016/17 to R113 million in 2019/20, while the commission's personnel numbers increases from 198 in 2017/18 to 201 in 2019/20. The commission plans to maintain the percentage of cases finalised per year at a minimum of 85 per cent over the medium term.

In addition, the commission plans to continue to raise awareness of human rights, and provide education and training on human rights matters. The number of stakeholder engagements hosted will be maintained at a projected 108 per year over the medium term. During the 2016 budget, an additional allocation of R11.5 million in 2017/18 and R12.2 million in 2018/19 was provided for advocacy work. This allocation is the main reason for the average growth rate of 8 per cent in the commission's total budget over the medium term, increasing from R154.2 million in 2016/17 to R194.6 million in 2019/20.

Programmes/objectives/activities

Table 21.28 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2013/14	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Administration	45 808	58 601	56 019	54 106	5.7%	39.2%	67 656	64 621	68 246	8.0%	36.0%	
Human rights protection and promotion	58 192	65 546	89 550	89 576	15.5%	54.5%	98 441	107 042	113 036	8.1%	57.7%	
Research, monitoring and reporting	7 713	8 431	7 511	10 517	10.9%	6.2%	8 028	12 568	13 272	8.1%	6.3%	
Total	111 713	132 578	153 080	154 199	11.3%	100.0%	174 124	184 231	194 554	8.1%	100.0%	

Statements of historical financial performance and position

Table 21.29 South African Human Rights Commission statements of historical financial performance and position

Statement of financial performance									Average:
	Budget	Audited outcome	Budget	Audited outcome	Budget	Audited outcome	Budget estimate	Revised estimate	Outcome/ Budget (%)
R thousand	2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17
Revenue									
Non-tax revenue	–	784	–	1 507	655	1 125	712	712	302.0%
Sale of goods and services other than capital assets	–	34	–	454	10	92	12	12	2 692.4%
<i>of which:</i>									
Administrative fees	–	34	–	454	10	92	12	12	2 692.4%
Other non-tax revenue	–	750	–	1 053	645	1 033	700	700	262.9%
Transfers received	115 999	119 299	128 136	130 136	144 311	146 411	153 487	153 487	101.4%
Total revenue	115 999	120 083	128 136	131 643	144 966	147 536	154 199	154 199	101.9%
Expenses									
Current expenses	115 999	111 713	128 136	132 578	144 311	153 080	154 199	154 199	101.6%
Compensation of employees	73 344	65 677	78 450	76 924	102 102	98 400	108 737	108 737	96.4%
Goods and services	39 455	32 442	30 458	39 878	25 179	38 558	27 410	27 410	112.9%
Depreciation	3 200	2 205	3 312	3 258	–	3 791	–	–	142.1%
Interest, dividends and rent on land	–	11 389	15 916	12 518	17 030	12 330	18 052	18 052	106.5%
Total expenses	115 999	111 713	128 136	132 578	144 311	153 080	154 199	154 199	101.6%
Surplus/(Deficit)	–	8 370	–	(935)	655	(5 543)	–	–	
Statement of financial position									
Carrying value of assets	7 413	11 369	7 846	15 335	8 242	15 764	8 658	8 658	159.0%
<i>of which:</i>									
Acquisition of assets	(2 972)	(2 218)	(3 206)	(4 114)	(2 507)	(2 892)	(2 749)	(2 749)	104.7%
Investments	–	37	–	774	–	10	–	–	–
Inventory	139	189	231	235	254	249	280	280	105.4%
Receivables and prepayments	761	3 174	785	1 281	335	991	369	369	258.4%
Cash and cash equivalents	5 266	17 189	17 587	17 039	27 790	11 287	19 876	19 876	92.7%
Non-current assets held for sale	3 044	–	–	–	–	–	–	–	–
Defined benefit plan assets	2 516	–	–	–	–	–	–	–	–
Total assets	19 139	31 958	26 450	34 664	36 621	28 300	29 183	29 183	111.4%
Accumulated surplus/(deficit)	3 755	19 480	13 034	18 546	22 034	14 576	13 496	13 496	126.3%
Capital reserve fund	–	–	–	40	–	–	–	–	–
Finance lease	–	1 983	805	4 447	886	3 710	974	974	417.0%
Deferred income	965	–	1 013	–	1 064	–	1 064	1 064	25.9%
Trade and other payables	7 126	4 887	3 157	5 716	3 473	5 204	3 820	3 820	111.7%
Provisions	7 293	5 608	8 440	5 915	9 164	4 810	9 829	9 829	75.3%
Total equity and liabilities	19 139	31 958	26 449	34 664	36 621	28 300	29 183	29 183	111.4%

Statements of estimates of financial performance and position

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

Statement of financial performance								
	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Revenue								
Non-tax revenue	712	-3.2%	0.8%	764	816	868	6.8%	0.4%
Sale of goods and services other than capital assets	12	-29.3%	0.1%	14	16	18	14.5%	–
<i>of which:</i>								
Administrative fees	12	-29.3%	0.1%	14	16	18	14.5%	–
Other non-tax revenue	700	-2.3%	0.6%	750	800	850	6.7%	0.4%
Transfers received	153 487	8.8%	99.2%	173 360	183 415	193 686	8.1%	99.6%
Total revenue	154 199	8.7%	100.0%	174 124	184 231	194 554	8.1%	100.0%
Expenses								
Current expenses	154 199	11.3%	100.0%	174 124	184 231	194 554	8.1%	129.8%
Compensation of employees	108 737	18.3%	62.9%	112 632	120 517	127 685	5.5%	66.6%
Goods and services	27 410	-5.5%	25.5%	37 154	37 274	39 213	12.7%	19.9%
Depreciation	–	-100.0%	1.7%	4 727	4 727	4 727	–	1.9%
Interest, dividends and rent on land	18 052	16.6%	9.8%	19 611	21 713	22 929	8.3%	11.6%
Total expenses	154 199	11.3%	100.0%	174 124	184 231	194 554	8.1%	100.0%
Surplus/(Deficit)	–	(1)		–	–	–	–	–

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

Statement of financial position	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
				2016/17	2013/14 - 2016/17	2017/18		
R thousand								
Carrying value of assets of which:	8 658	-8.7%	41.3%	18 200	17 714	17 520	26.5%	51.3%
Acquisition of assets	(2 749)	7.4%	-9.6%	(2 012)	(2 188)	(2 311)	-5.6%	-7.7%
Investments	-	-100.0%	0.6%	-	5	10	-	0.0%
Inventory	280	14.0%	0.8%	280	290	290	1.2%	0.9%
Receivables and prepayments	369	-51.2%	4.6%	100	140	120	-31.2%	0.6%
Cash and cash equivalents	19 876	5.0%	52.7%	11 416	12 478	12 778	-13.7%	47.1%
Total assets	29 183	-3.0%	100.0%	29 996	30 627	30 718	1.7%	100.0%
Accumulated surplus/(deficit)	13 496	-11.5%	53.1%	13 496	13 496	13 496	-	44.8%
Finance lease	974	-21.1%	8.9%	4 000	3 990	4 050	60.8%	10.7%
Deferred income	1 064	-	0.9%	-	-	-	-100.0%	0.9%
Trade and other payables	3 820	-7.9%	15.8%	3 800	4 203	4 283	3.9%	13.4%
Provisions	9 829	20.6%	21.3%	8 700	8 938	8 889	-3.3%	30.2%
Total equity and liabilities	29 183	-3.0%	100.0%	29 996	30 627	30 718	1.7%	100.0%

Personnel information

Table 21.31 South African Human Rights Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017	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 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate 2017/18			Medium-term expenditure estimate 2018/19			Medium-term expenditure estimate 2019/20			Average growth rate (%)	Average: Salary level/Total (%)
Number			Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2016/17 - 2019/20		
The South African Human Rights Commission	202	202	202	98.4	0.5	202	108.7	0.5	198	112.6	0.6	198	120.5	0.6	201	127.7	0.6	5.5%	100.0%
Salary level																			
1 – 6	48	48	52	8.4	0.2	48	9.0	0.2	48	9.3	0.2	48	9.9	0.2	49	10.5	0.2	5.5%	24.2%
7 – 10	94	94	95	42.4	0.4	94	44.6	0.5	92	46.8	0.5	92	50.1	0.5	93	53.0	0.6	6.0%	46.4%
11 – 12	55	55	50	42.0	0.8	55	49.2	0.9	53	50.3	0.9	53	53.9	1.0	54	57.1	1.1	5.1%	26.9%
13 – 16	5	5	5	5.6	1.1	5	6.0	1.2	5	6.2	1.2	5	6.7	1.3	5	7.1	1.4	5.5%	2.5%

1. Rand million.

Special Investigating Unit

Mandate

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

Selected performance indicators

Table 21.32 Special Investigating Unit performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Value of money and/or assets potentially recoverable per year	Investigations		R261m	R844m ¹	R220m	R240m	R260m	R280m	R300m
Actual value of money and/or assets recovered per year	Investigations		R75.8m	R145m	R120m	R140m	R160m	R180m	R200m
Number of referrals to relevant prosecuting authorities (e.g. National Prosecuting Authority and foreign prosecuting authorities) per year ²	Investigations		3	171	307	60	75	90	105
Number of referrals made for disciplinary, executive and/or administrative action per year ⁴	Investigations	Outcome 3: All people in South Africa are and feel safe	3	3 769	68	75	90	105	120
Number of investigations closed out per year	Investigations		3	3	3	200	250	300	350
Number of reports submitted to the Presidency per year ⁵	Investigations		3	3	3	5	5	5	5
Value of potential loss prevented	Investigations		3	3	3	R18m	R21m	R24m	R27m

Table 21.32 Special Investigating Unit performance indicators by programme/objective/activity and related outcome

Indicator	Programme/objective/activity	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16		2016/17	2017/18	2018/19
Value of contract/administrative decision action(s) set aside or deemed invalid per year	Investigations		-3	-3	-3	R600m	R660m	R730m	R800m
Value of matters in respect of which evidence was referred for the institution or defence/opposition of civil proceedings (including arbitration or counter civil proceedings)	Investigations	Outcome 3: All people in South Africa are and feel safe	-3	-3	-3	R1.2bn	R1.3bn	R1.4bn	R1.5bn

1. Value depends on orders/matters obtained from the Asset Forfeiture Unit.

2. The target is based on the number of proclamations approved for investigations. The number of active proclamations and the nature of the proclamations have an impact on the target set for each year.

3. No historical data available.

4. Fluctuations in output occur as a result of cases received per department and other institutions.

5. Targets are based on the number of active proclamations.

Expenditure analysis

The NDP identifies fighting corruption and strengthening corruption fighting agencies as necessary for prosperity, good governance and equity. Similarly, government's 2014-2019 medium-term strategic framework highlights the need to fight corruption in both public and the private sector by building a resilient anti-corruption system to detect and investigate cases of alleged corruption, and to prosecute, convict and incarcerate offenders. The unit's focus over the medium term will be on reducing corruption by increasing the rate of finalisation of investigations and increasing organisational efficiency and effectiveness.

In order to increase the rate of finalisation of investigations, vacant posts in the unit will be filled with forensic lawyers, forensic accountants and data analysts. The number of personnel is projected to increase from 581 in 2016/17 to 634 in 2019/20 leading to an increase in expenditure on compensation of employees at an average annual rate of 9.4 per cent from R369 million in 2016/17 to R484 million in 2019/20. The increase in personnel is expected to result in an increase in the number of investigations closed out per year from 200 in 2016/17 to 350 in 2019/20 and ensure that five reports are submitted to the Presidency each year over the medium term. Furthermore, the unit plans to increase the number of referrals to the relevant prosecuting authorities from 60 in 2016/17 to 105 in 2019/20, and increase the number of referrals made for disciplinary, executive and/or administrative action from 75 in 2016/17 to 120 in 2019/20.

Organisational efficiency will be achieved through rolling out ICT enterprise architecture and supporting ICT systems. An automated case management system will be used to improve performance and manage matters under investigations. The project is expected to cost R80 million over this period and will be completed in 2019/20. In support of this, the investigations programme will grow by an average growth rate of 10.6 per cent over the medium term and will continue to be the largest programme taking about 66 per cent, or R1.2 billion, of the total budget.

Non-tax revenue derived from charging client departments and state institutions for services rendered is expected to contribute towards the achievement of the unit's key outputs. This arrangement was regularised in October 2012 according to the Special Investigating Units and Special Tribunals Act (1996). Non-tax revenue is projected to grow at an annual average rate of 12.2 per cent, from R177.9 million in 2016/17 to R251.1 million in 2019/20, driven by the projected increase in the productive hours dedicated to investigations.

Programmes/objectives/activities

Table 21.33 Special Investigating Unit expenditure trends and estimates by programme/objective/activity

R thousand	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
Administration	154 730	203 038	183 645	180 384	5.2%	40.6%	195 263	196 294	212 495	5.6%	34.3%
Investigations	227 444	259 220	256 981	314 226	11.4%	59.4%	366 828	402 833	425 391	10.6%	65.7%
Total	382 174	462 258	440 626	494 610	9.0%	100.0%	562 090	599 127	637 885	8.8%	100.0%

Statements of historical financial performance and position

Table 21.34 Special Investigating Unit statements of historical financial performance and position

Statement of financial performance									
R thousand	Audited outcome		Audited outcome		Audited outcome		Budget estimate	Revised estimate	Average: Outcome/Budget (%)
	Budget	2013/14	Budget	2014/15	Budget	2015/16	2016/17		
Revenue									
Non-tax revenue	226 616	220 394	213 456	232 067	189 779	182 936	255 908	177 878	91.8%
Sale of goods and services other than capital assets	226 616	216 254	209 642	226 912	184 979	174 044	250 908	163 322	89.5%
<i>of which:</i>									
<i>Sales by market establishment</i>	226 616	216 254	209 642	226 912	184 979	174 044	250 908	163 322	89.5%
Other non-tax revenue	–	4 140	3 814	5 155	4 800	8 892	5 000	14 556	240.5%
Transfers received	305 859	305 646	296 813	301 949	309 209	308 606	316 732	316 732	100.4%
Total revenue	532 475	526 040	510 269	534 016	498 988	491 542	572 640	494 610	96.8%
Expenses									
Current expenses	532 475	382 174	510 269	462 258	498 988	440 626	572 640	494 610	84.2%
Compensation of employees	302 180	259 127	298 144	275 748	315 930	300 571	369 269	369 269	93.7%
Goods and services	213 340	114 371	198 714	179 821	174 848	133 152	194 504	117 597	69.7%
Depreciation	16 954	8 676	13 402	6 689	8 210	6 903	8 867	7 744	63.3%
Interest, dividends and rent on land	–	–	9	–	–	–	–	–	–
Total expenses	532 475	382 174	510 269	462 258	498 988	440 626	572 640	494 610	84.2%
Surplus/(Deficit)	–	143 866	–	71 758	–	50 916	–	–	–
Statement of financial position									
Carrying value of assets	72 013	36 455	25 407	33 924	37 485	40 648	36 488	36 488	86.1%
<i>of which:</i>									
<i>Acquisition of assets</i>	(15 784)	(3 542)	(18 474)	(12 986)	(147 217)	(12 291)	(6 289)	(20 000)	26.0%
Investments	–	22 383	–	21 345	–	30 239	–	–	–
Inventory	160	84	140	62	100	–	90	90	48.2%
Receivables and prepayments	45 670	200 201	67 568	207 013	208 485	142 589	210 570	210 570	142.8%
Cash and cash equivalents	1 801	75 297	4 468	121 307	87 451	242 225	95 228	95 228	282.6%
Non-current assets held for sale	–	–	–	2 064	–	–	–	–	–
Total assets	119 643	334 420	97 583	385 715	333 521	455 701	342 376	342 376	170.0%
Accumulated surplus/(deficit)	23 544	261 353	22 570	333 111	294 139	384 027	302 025	302 025	199.4%
Trade and other payables	96 099	51 895	75 013	31 064	39 382	44 701	40 351	40 351	67.0%
Provisions	–	21 128	–	21 397	–	26 969	–	–	–
Derivatives financial instruments	–	44	–	143	–	4	–	–	–
Total equity and liabilities	119 643	334 420	97 583	385 715	333 521	455 701	342 376	342 376	170.0%

Statements of estimates of financial performance and position

Table 21.35 Special Investigating Unit statements of estimates of financial performance and position

Statement of financial performance									
R thousand	Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)	
	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Revenue									
Non-tax revenue	177 878	-6.9%	39.6%	215 913	232 872	251 120	12.2%	38.2%	
Sale of goods and services other than capital assets	163 322	-8.9%	38.0%	200 908	216 981	234 339	12.8%	35.4%	
<i>of which:</i>									
<i>Sales by market establishment</i>	163 322	-8.9%	38.0%	200 908	216 981	234 339	12.8%	35.4%	
Other non-tax revenue	14 556	52.1%	1.6%	15 005	15 891	16 781	4.9%	2.7%	
Transfers received	316 732	1.2%	60.4%	346 177	366 255	386 766	6.9%	61.8%	
Total revenue	494 610	-2.0%	100.0%	562 090	599 127	637 886	8.8%	100.0%	
Expenses									
Current expenses	494 610	9.0%	100.0%	562 090	599 127	637 885	8.8%	119.8%	
Compensation of employees	369 269	12.5%	67.6%	417 841	455 306	484 046	9.4%	75.2%	
Goods and services	117 597	0.9%	30.7%	136 025	135 112	144 642	7.1%	23.3%	
Depreciation	7 744	-3.7%	1.7%	8 224	8 709	9 197	5.9%	1.5%	
Total expenses	494 610	9.0%	100.0%	562 090	599 127	637 885	8.8%	100.0%	
Surplus/(Deficit)	–	(1)	–	–	–	–	–	–	

Table 21.35 Special Investigating Unit statements of estimates of financial performance and position

Statement of financial position		Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Revised estimate		2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
R thousand		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	
Carrying value of assets	36 488	0.0%	9.8%	35 430	36 139	37 946	1.3%	10.2%
<i>of which:</i>								
Acquisition of assets	(20 000)	78.1%	-3.2%	(60 000)	(40 000)	(20 000)	-	-9.8%
Inventory	90	2.3%	0.0%	80	90	100	3.6%	0.0%
Receivables and prepayments	210 570	1.7%	51.6%	212 675	216 929	227 775	2.7%	60.6%
Cash and cash equivalents	95 228	8.1%	33.7%	104 496	106 586	111 915	5.5%	29.2%
Total assets	342 376	0.8%	100.0%	352 682	359 744	377 736	3.3%	100.0%
Accumulated surplus/(deficit)	302 025	4.9%	84.2%	311 313	317 548	333 431	3.4%	88.3%
Trade and other payables	40 351	-8.0%	11.3%	41 368	42 196	44 306	3.2%	11.7%
Total equity and liabilities	342 376	0.8%	100.0%	352 682	359 744	377 737	3.3%	100.0%

Personnel information

Table 21.36 Special Investigating Unit personnel numbers and cost by salary level

Number of posts estimated for 31 March 2017		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 (%)			
		2015/16			2016/17			2017/18			2018/19			2019/20							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Special Investigating Unit		634			550	300.6	0.5	581	369.3	0.6	627	417.8	0.7	634	455.3	0.7	634	484.0	0.8	9.4%	100.0%
1 – 6	109	109	109	15.8	0.1	109	17.0	0.2	109	17.6	0.2	109	19.0	0.2	109	20.5	0.2	6.4%	17.6%		
7 – 10	247	247	218	89.2	0.4	228	103.9	0.5	245	114.3	0.5	247	125.2	0.5	247	130.7	0.5	7.9%	39.1%		
11 – 12	213	213	194	163.6	0.8	199	182.8	0.9	209	197.2	0.9	213	214.8	1.0	213	230.1	1.1	8.0%	33.7%		
13 – 16	61	61	28	29.8	1.1	42	59.2	1.4	60	79.7	1.3	61	86.6	1.4	61	92.5	1.5	16.1%	9.0%		
17 – 22	4	4	1	2.2	2.2	3	6.4	2.1	4	9.0	2.3	4	9.7	2.4	4	10.3	2.6	17.2%	0.6%		

1. Rand million.

Additional tables

Table 21.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand										
Departmental infrastructure										
Mega projects (total project cost of at least R1 billion over the project life cycle)										
Soweto Magistrate's Court (formally referred to as Orlando Magistrate's Court)	Construction of a new building	Site identification	1 264 163	-	-	-	10 162	-	-	19 071
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Nelspruit high court	Construction of a new building for the province	Construction	945 803	60 168	150 433	333 483	60 525	34 000	1 000	-
Polokwane high court	Construction of a new building for the province	Complete	1 011 384	130 204	3 188 727	72 703	28 162	730	1 000	-
Ntuzuma magistrate's office	Construction of a new building	Complete	274 319	9 010	-	-	-	-	-	-
Port Shepstone magistrate's office	Construction of a new building	Construction	362 103	4 850	13 793	61 337	50 040	130 000	-	-
South Gauteng high court	Extension of an existing building	Construction	492 861	62 796	23 133	55 353	33 000	-	-	-
Kailehong magistrate's office	Construction of a new building	Complete	332 245	477	8 268	-	-	-	-	-
Booyens magistrate's office	Construction of a new building	Construction	262 382	4 316	-	-	56 634	111 031	22 871	140 522
Durban high court	Expansion of accommodation	Design	618 842	-	-	2 978	25 000	5 000	-	-
Small projects (total project cost of less than R250 million over the project life cycle)										
Accessibility programme (phase 2)	Accessibility of court facilities	On-going	105 859	-	20 639	36 861	15 593	20 723	8 099	13 337
Mamelodi magistrate's office	Construction of a new building	Construction	146 710	439	15 594	26 870	34 400	32 514	2 380	34 513
Pretenberg Bay magistrate's office	Construction of a new building	Construction	297 997	19 784	13 584	18 309	41 992	105 020	41 095	43 396
Richards Bay magistrate's office	Construction of a new building	Design	207 093	3 340	3 476	8 383	16 773	2 362	56 515	59 680
Kagiso magistrate's office	Construction of a new building	Handed over	110 580	7 538	6 162	-	-	-	-	-
Jan Kempdorp magistrate's office	Construction of a new building	Design	45 000	-	-	-	5 000	100	6 555	5 866
Henkey magistrate's office	Construction of a new building	Handed over	32 205	1 347	-	-	-	-	-	-
Isakane magistrate's office	Construction of a new building	Handed over	16 150	351	628	-	-	-	-	-
Nkomazi magistrate's office	Construction of a new building	Construction	785	-	326	-	-	100	1 000	-
Garies magistrate's office	Construction of a new building	Design	86 813	-	-	-	3 000	-	5 305	25 603
Lothair periodical court	Construction of a new building	Design	31 695	312	-	-	5 000	100	9 724	10 269
Boksburg magistrate's office	Upgrade of electricity systems	Design	243 000	-	-	-	-	100	1 000	528
Bityi periodical court	Construction of a new building	Construction	142 348	401	2 057	715	20 000	45 500	53 675	20 000
Dimbaza periodical court	Construction of a new building	Construction	110 179	1 103	4 639	26 125	32 865	32 761	6 170	6 516
Supreme Court of Appeal (Bloemfontein)	Extension of an existing building	Handed over	129 796	7 199	713	759	-	-	-	-
Pietermaritzburg master's office: Old Colonial Building	Extension of an existing building	Design	138 464	1 708	-	-	-	335	40 000	-
Butterworth magistrate's office	Extension of an existing building	Handed over	52 486	342	-	-	-	-	-	-
Stanger magistrate's office	Extension of an existing building	Handed over	52 758	532	1 135	-	-	-	-	-
Soshanguve magistrate's office	Extension of an existing building	Design	53 522	-	-	-	2 000	100	20 147	31 275
Port Elizabeth high court	Extension of an existing building	Construction	194 840	5 348	25 747	11 501	31 924	46 235	31 195	42 890
National Prosecuting Authority building (Pietermaritzburg)	Extension of an existing building	Construction	75 000	92	-	-	5 000	5 250	21 425	22 625
Humansdorp magistrate's office	Extension of an existing building	Design	19 733	-	-	-	1 500	-	2 195	2 318
Oberholzer magistrate's office	Upgrade of security measures	Construction	8 736	-	-	387	900	570	1 000	-
KwaMbonambi periodical court	Extension of an existing building	Design	61 448	-	-	-	2 000	-	2 751	159
Umtata magistrate's office	Extension of an existing building	Design	162 442	8 243	937	-	20 000	6 000	22 218	43 462
Cala magistrate's office	Extension of an existing building	Design	12 167	-	-	-	1 500	-	2 195	2 318

Table 21.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand										
Tarkastad magistrate's office	Extension of an existing building	Handed over	9 448	1 117	6 318	-	-	-	-	-
Schweizer-Reneke magistrate's office	Extension of an existing building	Handed over	11 300	2 064	4 840	61	-	-	-	-
Calvinia magistrate's office	Extension of an existing building	Design	17 444	-	-	-	-	-	-	-
Nyoni periodical court	Extension of an existing building	Design	23 000	525	2 646	510	2 000	-	2 751	265
Wolmaranstad magistrate's office	Extension of an existing building	Design	29 853	-	-	-	1 000	-	1 640	6 732
Bisho high court	Extension of an existing building	Feasibility	28 264	14	12 916	-	1 000	-	640	11 521
Mount Ayliff magistrate's office	Extension of an existing building	Design	55 647	-	-	-	1 000	-	1 640	1 732
Barkley East magistrate's office	Extension of an existing building	Design	6 583	-	-	-	1 000	-	1 640	1 732
Whiteless magistrate's office	Extension of an existing building	Design	68 499	-	1 442	951	9 000	-	32 327	25 175
Christiana magistrate's office	Extension of an existing building	Design	18 213	180	-	-	1 415	-	2 101	2 219
Fraserburg magistrate's office	Extension of an existing building	Construction	9 000	55	-	1 193	1 000	-	19 550	1 640
Polokwane magistrate's court	Refurbishment of an existing building	Design	90 000	-	-	-	10 000	-	20 000	-
Umbumbulu magistrate's office	Extension of an existing building	Construction	48 310	1 284	11 288	13 879	5 518	-	1 717	5 202
Thohoyandou high court	Extension of an existing building	Construction	1 700	-	135	-	974	-	-	-
Galvanadale magistrate's office	Extension of an existing building	Handed over	54 064	942	751	-	-	-	-	-
Goodwood magistrate's office	Construction of a new building	Pre-feasibility	451 759	-	-	-	7 000	-	1 100	222
Tshilwavhusiku magistrate's office	Construction of a new building	Design	100 000	128	117	38	7 000	-	7 395	7 809
Tsinengy magistrate's office	Construction of a new building	Site identification	49 216	-	-	-	63	-	1 232	633
Second Gelvandale magistrate's office	Upgrade of various offices	Handed over	6 752	4 170	1 789	-	-	-	-	-
Odenaalsrus magistrate's office	Extension of an existing building	Feasibility	7 514	-	-	-	-	-	10	11
Villiers magistrate's office	Extension of an existing building	Feasibility	8 783	-	-	-	100	-	40	42
Bullfontein magistrate's office	Extension of an existing building	Feasibility	1 653	-	-	-	100	-	-	-
Bloemfontein high court	Extension of an existing building	Design	1 582	-	-	-	-	-	1 000	-
Kroonstad magistrate's office	Extension of an existing building	Design	2 600	-	-	-	100	-	-	-
Welkom magistrate's office	Extension of an existing building	Construction	23 303	-	650	4 697	6 634	-	8 629	1 252
Caledon magistrate's office	Extension of an existing building	Handed over	19 063	2 848	796	196	-	-	-	-
Ladismith magistrate's office (Western Cape)	Extension of an existing building	Design	3 115	688	416	-	1 000	-	487	514
Grabouw magistrate's office	Extension of an existing building	Design	8 500	2 154	5 738	906	788	-	-	-
Clanwilliam magistrate's office	Extension of an existing building	Design	9 400	2 802	7 296	1 540	-	-	-	-
Cape Town magistrate's office	Extension of an existing building	Construction	24 187	826	12 724	1 110	4 240	-	3 333	3 520
Justitia Building (Cape Town)	Extension of an existing building	Construction	192 741	1 773	7 316	41 572	4 335	-	55 250	100 179
Masinga magistrate's office	Extension of an existing building	Design	85 000	269	364	-	1 668	-	1 853	373
Umzimkulu magistrate's office	Extension of an existing building	Design	176 000	12 726	2 309	101	3 000	-	3 333	352
Ixopo justice cluster	Extension of an existing building	Design	53 128	1 301	409	-	3 000	-	2 333	-
Ingwavuma justice cluster	Extension of an existing building	Design	42 600	1 452	-	508	2 000	-	2 222	234
Kranskop justice cluster	Extension of an existing building	Design	11 296	-	-	-	1 000	-	1 111	117
Greytown justice cluster	Extension of an existing building	Design	26 655	-	-	-	1 909	-	2 120	127
Bergville justice cluster	Extension of an existing building	Design	37 804	1 184	35	-	2 000	-	2 751	54
Paulpietersburg justice cluster	Extension of an existing building	Design	37 273	295	515	82	1 612	-	2 325	343
Magudui justice cluster	Extension of an existing building	Design	22 646	-	-	88	2 000	-	2 446	471
Sundumbili magistrate's office	Extension of an existing building	Design	16 500	-	-	-	2 000	-	2 751	2 905
Newcastle magistrate's office	Extension of an existing building	Design	128 604	4 802	175	2 173	1 000	-	1 640	676
Chatsworth (Durban) magistrate's office	Extension of an existing building	Construction	204 543	5 977	1 023	2 979	2 500	-	58 125	3 306
Vulamehlo magistrate's office	Extension of an existing building	Design	40 400	842	1 406	-	1 000	-	1 640	1 732
Pofadder magistrate's office	Extension of an existing building	Design	232 500	-	442	1 180	500	-	1 084	1 145
Hopetown magistrate's office	Extension of an existing building	Design	34 000	-	-	-	1 000	-	1 640	1 732
Kakamas magistrate's office	Extension of an existing building	Design	95 000	-	71	-	8 059	-	20 091	11 216

Table 21-A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome				Adjusted appropriation	Medium-term expenditure estimate			
				2013/14	2014/15	2015/16	2016/17		2017/18	2018/19	2019/20	
R thousand												
Keimosis magistrate's office	Construction of a new court	Design	19 100	29	742	-	3 000	-	-	-	3 862	4 078
Mankwe magistrate's office	Extension of an existing building	Hand over	2 400	791	-	-	-	-	-	-	-	-
Klerksdorp magistrate's office	Extension of an existing building	Design	29 800	516	1 388	-	2 983	-	-	-	3 843	4 058
Evander magistrate's office	Extension of an existing building	Design	75 000	1 135	1 173	-	3 500	-	-	-	2 096	2 213
Tzaneen magistrate's office	Extension of an existing building	Design	85 000	7	-	-	10 000	-	-	-	4 507	4 759
Dzanani magistrate's office	Extension of an existing building	Design	182 000	190	1 509	750	10 000	500	-	-	11 109	11 731
Naboomspruit magistrate's office	Extension of an existing building	Design	30 800	-	324	-	5 000	-	-	-	4 505	5 866
Ezibeleni magistrate's office	Extension of an existing building	Design	17 900	210	137	-	750	-	-	-	1 110	1 173
King William's Town magistrate's office	Extension of an existing building	Design	6 400	566	132	69	1 500	-	-	-	2 195	2 318
Grahamstown magistrate's office	Extension of an existing building	Design	5 100	-	-	-	842	-	-	-	1 464	1 546
Seymour magistrate's office	Extension of an existing building	Design	22 100	216	22	204	2 250	-	-	-	3 861	4 078
Middelburg magistrate's office (Eastern Cape)	Extension of an existing building	Design	47 400	-	-	-	4 000	-	-	-	7 750	8 184
Port Elizabeth magistrate's office	Extension of an existing building	Design	58 252	16	-	-	4 000	-	-	-	26 715	28 211
Bedford magistrate's office	Extension of an existing building	Design	12 800	-	-	-	1 309	-	-	-	1 452	1 536
Odi magistrate's office	Extension of an existing building	Design	165 700	-	-	-	10 000	-	-	-	61 781	81 193
Palace of Justice (Pretoria)	Extension of an existing building	Construction	53 047	-	8 429	1 472	-	-	2 000	-	-	-
Rustenburg magistrate's office	Extension of an existing building	Design	182 505	2 788	6 366	1 825	10 500	-	-	-	45 608	37 359
Virginia magistrate's office	Extension of an existing building	Design	4 017	-	-	-	-	-	-	-	1 000	11
Henneman magistrate's office	Extension of an existing building	Design	8 517	-	-	-	-	-	-	-	1 000	11
Gariep Dam magistrate's office	Extension of an existing building	Design	7 441	-	-	-	-	-	-	-	1 000	11
Bothaville magistrate's office	Extension of an existing building	Design	5 000	-	-	-	-	-	-	-	1 000	11
Beaufort West magistrate's office	Installation of central air-conditioning	Construction	4 740	-	151	-	3 028	18	-	-	-	-
Kuisrivier magistrate's office	Construction of a new building	Feasibility	196 000	-	-	-	5 000	-	-	-	-	211
Hermanus magistrate's office	Construction of a new building	Design	179 000	-	-	-	5 000	-	-	-	-	211
Phillippi magistrate's office	Construction of a new building	Feasibility	200 000	-	-	-	5 000	-	-	-	-	211
Darling magistrate's office	Extension of an existing building	Feasibility	30 000	-	-	-	-	-	-	-	-	11
Somersetwest magistrate's office	Extension of an existing building	Feasibility	30 000	-	-	-	-	-	-	-	-	11
Worcester magistrate's office	Extension of an existing building	Feasibility	40 000	-	-	-	-	-	-	-	-	11
Enzumber magistrate's office	Installation of air conditioners	Construction	842	-	-	-	256	-	-	-	-	-
Sundumbili magistrate's office	Extension of an existing building	Design	40 447	-	-	-	-	-	-	-	528	317
Ulundi magistrate's office	Implementation of security measures	Design	6 365	-	-	-	-	-	-	-	-	5
Mahlabathini magistrate's office	Implementation of security measures	Design	10 096	-	-	-	-	-	-	-	-	5
Dannhauser magistrate's office	Implementation of security measures	Design	8 855	-	-	-	-	-	-	-	-	5
Ubonbo magistrate's office	Expansion of accommodation	Design	50 000	-	-	-	-	-	-	-	-	11
Gingindlovu magistrate's office	Expansion of accommodation	Design	3 477	-	-	-	-	-	-	-	-	21
Ngome magistrate's office	Construction of a new building	Design	20 000	-	-	-	-	-	-	-	-	5
Izingolweni magistrate's office	Installation of a generator	Design	1 009	-	-	-	-	-	-	-	-	11
Louwsburg magistrate's office	Upgrade and refurbishment	Design	717	-	-	-	-	-	-	-	-	11
Vryheid magistrate's office	Installation of air conditioners	Design	1 181	-	-	-	-	-	-	-	-	16
Verulam magistrate's office	Installation of air conditioners	Design	5 287	-	-	-	-	-	-	-	-	16
Colonial Building magistrate's office	Expansion of accommodation	Design	178 091	-	-	-	-	-	-	-	-	53
Nongoma magistrate's office	Installation of air conditioners	Design	500	-	-	-	-	-	-	-	-	5
Ladysmith magistrate's office	Installation of air conditioners	Design	217	-	-	-	-	-	-	-	-	7
Howick magistrate's office	Implementation of security measures	Design	4 018	-	-	-	-	-	-	-	-	16
Pongola magistrate's office	Repairs and renovations of office	Design	1 217	-	-	-	-	-	-	-	-	21
Durban MTN	Upgrade and refurbishment of building	Design	195 000	-	-	-	-	-	-	-	-	211
Kudumane magistrate's office	Extension of an existing building	Design	6 775	-	-	-	-	-	-	-	-	-

Table 21.A Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate	
				2013/14	2014/15		2015/16	2017/18
R thousand								
Various magistrate offices: Installation of standby generator	Installation of generators	Design	3 000	-	-	10 000	5 000	-
Various magistrate offices: Installation of air conditioners	Installation of air conditioners	Design	-	-	-	10 000	10 000	5 000
Various magistrate offices: Installation of water tanks	Installation of water tanks	Design	-	-	-	10 000	10 000	10 000
Fort Beaufort magistrate's office	Upgrade of electricity systems	Construction	1 536	-	774	-	197	1 000
Jamestown magistrate's office	Extension of an existing building	Design	3 060	-	-	-	-	1 000
New Brighton magistrate's office	Extension of an existing building	Design	22 700	-	-	-	-	1 000
Stoba regional court	Refurbishment of existing building	Design	4 057	-	-	-	-	1 000
Rouxville magistrate's office	Expansion of accommodation	Construction	10 692	-	-	-	100	-
Vanrhynsdorp magistrate's office	Extension of an existing building	Handed over	2 854	-	1 083	-	-	11
Libode magistrate's office	Extension of an existing building	Design	1 200	-	-	-	-	1 000
Mganduli magistrate's office	Extension of an existing building	Design	3 900	-	-	-	100	1 000
Indwe magistrate's office	Extension of an existing building	Design	10 400	-	-	-	-	1 000
Eliot magistrate's office	Extension of an existing building	Design	4 700	-	278	-	-	1 000
Vulindlela (Taylors H&I)	Construction of a new building	Site identification	631	-	-	-	-	-
Lichtenburg magistrate's office	Extension of an existing building	Design	200 000	-	-	1 000	1 000	10 000
Vryburg magistrate's office	Extension of an existing building	Design	873	-	-	-	-	1 000
Mount Fletcher magistrate's office	Upgrade and refurbishment of office	Design	1 764	-	-	-	-	-
Mhatha high court	Upgrade of an existing building	Design	75 280	-	-	-	17 500	-
Port Saint John's	Extension of an existing building	Design	13 400	-	-	-	-	1 000
Lady Frere magistrate's office	Extension of an existing building	Design	12 000	-	-	-	-	1 000
Total			13 334 110	387 607	712 311	721 129	769 317	819 750
					739 502			855 024

Table 21.B Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome		Estimate	Medium-term expenditure estimate	
							2013/14	2014/15		2015/16	2017/18
R thousand											
Foreign											
In cash											
Switzerland	Re-engineering of the small claims court	Court Services	2011-2015	10 000	Goods and services	Implement the national action plan to re-engineer small claims courts in South Africa	2 467	3 321	2 206	-	-
European Union	Socioeconomic Justice for All programme	State Legal Services	2014- 2017	225 000	Goods and services	Support the department to fulfil its mandate on the enhancement of socioeconomic rights; strengthen partnership with civil society	-	9 775	50 535	81 056	60 460
European Union	Access to justice and promotion of constitutional rights programme	Court Services	2009-2012	294 750	Goods and services	Contribute to the promotion, protection and realisation of rights established in the South African Constitution	80 497	-	-	-	-
Total				529 750			82 964	13 096	52 741	81 056	60 460
											23 175

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Mpumalanga	268 785	292 012	320 146	317 714	324 936	343 784	364 415
Lower courts	222 385	241 930	266 664	255 971	273 843	289 726	307 111
Facilities management	5 427	5 780	6 060	7 922	3 323	3 516	3 727
Administration of courts	40 973	44 302	47 422	53 821	47 770	50 542	53 577
Gauteng	571 435	610 611	657 542	711 793	734 277	777 489	824 141
Lower courts	514 473	549 396	602 748	640 150	663 310	701 786	743 895
Facilities management	9 072	10 485	8 280	17 712	8 862	9 376	9 939
Administration of courts	47 890	50 730	46 514	53 931	62 105	66 327	70 307
Western Cape	375 873	397 665	427 896	473 226	473 428	500 888	530 942
Lower courts	335 851	356 313	387 890	416 490	420 645	445 044	471 747
Facilities management	2 029	1 988	1 959	13 515	2 266	2 397	2 541
Administration of courts	37 993	39 364	38 047	43 221	50 517	53 447	56 654

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
National Prosecuting Authority	3 068 164	3 254 123	3 374 346	3 557 505	3 684 311	3 836 849	4 116 297
National Office	805 631	832 957	727 629	781 535	810 784	848 216	905 819
National Prosecutions Service	176 248	220 296	244 662	272 767	282 293	293 435	315 371
Asset Forfeiture Unit	81 387	30 890	13 311	16 265	16 878	17 609	18 896
Office for Witness Protection	31 340	35 588	37 619	30 785	31 904	33 444	35 643
Support Services	516 656	546 183	432 037	461 718	479 709	503 728	535 909
Free State	169 592	179 960	195 926	207 042	214 319	222 928	239 449
National Prosecutions Service	152 481	162 013	175 987	186 252	192 764	200 371	215 349
Asset Forfeiture Unit	4 453	4 831	5 744	7 525	7 808	8 146	8 741
Office for Witness Protection	12 658	13 116	14 195	13 265	13 747	14 411	15 359
Kwazulu-Natal	363 913	387 296	429 112	440 059	455 518	473 750	508 930
National Prosecutions Service	329 464	346 528	379 492	402 815	416 899	433 351	465 743
Asset Forfeiture Unit	17 800	23 600	24 975	16 382	16 998	17 734	19 031
Office for Witness Protection	16 649	17 168	24 645	20 862	21 621	22 665	24 156
Northern Cape	88 240	91 704	101 845	109 565	113 429	118 017	126 721
National Prosecutions Service	76 613	80 608	86 201	95 718	99 075	102 984	110 678
Asset Forfeiture Unit	1 633	2 251	3 080	2 506	2 600	2 712	2 911
Office for Witness Protection	9 994	8 845	12 564	11 341	11 754	12 321	13 132
Limpopo	55 044	142 489	164 909	175 529	181 694	188 998	202 993
National Prosecutions Service	42 125	126 487	145 480	158 806	164 358	170 844	183 615
Asset Forfeiture Unit	2 060	3 391	6 175	3 754	3 895	4 064	4 361
Office for Witness Protection	10 859	12 611	13 254	12 969	13 441	14 090	15 017
North West	109 980	114 335	125 504	136 418	141 217	146 927	157 772
National Prosecutions Service	95 625	101 285	110 764	119 218	123 387	128 255	137 842
Asset Forfeiture Unit	2 357	831	520	3 764	3 906	4 075	4 373
Office for Witness Protection	11 998	12 219	14 220	13 436	13 924	14 597	15 557
Eastern Cape	340 103	352 846	378 423	400 837	414 918	431 488	463 574
National Prosecutions Service	311 071	322 918	348 070	369 274	382 186	397 266	426 961
Asset Forfeiture Unit	16 466	16 886	16 006	17 538	18 198	18 986	20 374
Office for Witness Protection	12 566	13 042	14 347	14 025	14 534	15 236	16 239
Mpumalanga	13 385	111 627	127 169	131 799	136 437	141 957	152 433
National Prosecutions Service	-	97 277	110 805	114 758	118 771	123 458	132 687
Asset Forfeiture Unit	2 112	1 929	2 155	3 766	3 908	4 077	4 375
Office for Witness Protection	11 273	12 421	14 209	13 275	13 758	14 422	15 371
Gauteng	775 363	676 963	722 034	751 341	777 742	808 774	868 964
National Prosecutions Service	724 293	628 730	665 295	692 241	716 443	744 718	800 384
Asset Forfeiture Unit	36 780	30 756	36 566	39 284	40 762	42 528	45 636
Office for Witness Protection	14 290	17 477	20 173	19 816	20 537	21 528	22 944
Western Cape	346 913	363 946	401 795	423 380	438 253	455 794	489 642
National Prosecutions Service	317 328	327 493	358 726	387 293	400 834	416 652	447 796
Asset Forfeiture Unit	14 741	18 203	24 606	16 342	16 956	17 691	18 984
Office for Witness Protection	14 844	18 250	18 463	19 745	20 463	21 451	22 862

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

Region	Compensation of employees	Goods and services	Transfers and subsidies	Payments for capital assets	Total
R thousand					
2017/18					
Head office	456 915	301 765	12 640	39 464	810 784
Eastern Cape	385 293	28 024	765	836	414 918
Free State	196 421	17 140	486	272	214 319
Gauteng	739 070	36 799	822	1 051	777 742
Kwazulu-Natal	412 034	41 711	1 202	571	455 518
Limpopo	166 493	14 707	394	100	181 694
Mpumalanga	129 125	6 934	158	220	136 437
Northern Cape	97 716	15 593	8	112	113 429
North West	124 053	16 923	165	76	141 217
Western Cape	404 099	32 913	295	946	438 253
Total	3 111 219	512 509	16 935	43 648	3 684 311
2018/19					
Head office	473 309	320 500	13 374	41 033	848 216
Eastern Cape	400 046	29 764	809	869	431 488
Free State	203 927	18 204	514	283	222 928
Gauteng	767 727	39 084	870	1 093	808 774
Kwazulu-Natal	427 583	44 301	1 272	594	473 750
Limpopo	172 857	15 620	417	104	188 998
Mpumalanga	134 196	7 365	167	229	141 957
Northern Cape	101 332	16 561	8	116	118 017
North West	128 699	17 974	175	79	146 927
Western Cape	419 542	34 956	312	984	455 794
Total	3 229 218	544 329	17 918	45 384	3 836 849
2019/20					
Head office	509 922	338 464	14 125	43 308	905 819
Eastern Cape	430 371	31 432	854	917	463 574
Free State	219 383	19 224	543	299	239 449
Gauteng	825 617	41 274	919	1 154	868 964
Kwazulu-Natal	460 176	46 784	1 343	627	508 930
Limpopo	185 948	16 495	440	110	202 993
Mpumalanga	144 237	7 778	176	242	152 433
Northern Cape	109 102	17 489	8	122	126 721
North West	138 523	18 981	185	83	157 772
Western Cape	451 359	36 915	329	1 039	489 642
Total	3 474 638	574 836	18 922	47 901	4 116 297

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

Private Bag X115, Pretoria, 0001 | 40 Church Square, Pretoria, 0002
Tel +27 12 315 5944 | Fax +27 12 395 6697



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

