

Vote 25

Justice and Constitutional Development

Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	2 532.0	2 499.6	19.7	12.7	2 621.8	2 698.1
Court Services	6 637.7	5 806.9	31.3	799.6	6 639.0	6 518.4
State Legal Services	1 369.3	1 322.7	25.6	21.0	1 376.5	1 410.0
National Prosecuting Authority	4 446.2	4 375.4	21.1	49.7	4 487.6	4 543.6
Auxiliary and Associated Services	4 134.6	1 124.6	2 984.1	25.9	4 258.7	4 341.1
Subtotal	19 119.8	15 129.2	3 081.8	908.8	19 383.5	19 511.2
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 426.5	2 344.0	82.5	–	2 429.5	2 439.9
Total expenditure estimates	21 546.3	17 473.2	3 164.3	908.8	21 813.0	21 951.1

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

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

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

Selected performance indicators

Table 25.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of criminal cases on the backlog roll in the lower courts per year	Court Services	Priority 6: Social cohesion and safer communities	33 732	43 862	57 049	55 963	54 900	53 253	51 655

Table 25.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of additional courts designated per year in terms of section 55(A) of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) as sexual offences courts, in line with the 2019 presidential summit declaration against gender-based violence and femicide	Court Services		– ¹	– ¹	– ¹	27	36	36	0
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents	State Legal Services		95% (144 928/ 152 540)	94% (145 491/ 154 179)	91% (148 794/ 162 630)	75%	90%	94%	95%
Conviction rate: - High courts	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	92% (890/971)	90% (869/966)	90.9% (782/860)	87%	87%	87%	87%
- Regional courts			81% (24 976/30 837)	81.7% (22 882/28 001)	82.5% (21 246/25 744)	74%	74%	74%	74%
- District courts			96% (291 609/303 353)	95.7% (236 705/247 342)	95.3% (195 439/205 121)	88%	88%	88%	88%
Total number of Thuthuzela care centres	National Prosecuting Authority		55	55	55	58	59	60	61
Conviction rate in sexual offences	National Prosecuting Authority		72.7% (5 004/6 878)	74.4% (4 724/6 353)	75.2% (4 098/5 451)	70%	70%	70%	70%
Conviction rate in complex commercial crime	National Prosecuting Authority		94.1% (911/968)	95% (760/800)	92.3% (599/649)	93%	93%	93%	93%
Number of people convicted of corruption in the private sector per year	National Prosecuting Authority		– ²	143	233	150	158	166	174
Number of government officials convicted of corruption and/or related offences per year	National Prosecuting Authority		213	210	183	220	232	243	255
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R3.8bn	R262m	R1.6bn	R2.4bn	R2.4bn	R2.4bn	R2.4bn
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R2.54bn	R2.84bn	R3m	R1.4bn	R1.4bn	R1.4bn	R1.4bn

1. Indicator introduced in 2020/21

2. No historical data available

Expenditure overview

Over the medium term, the department will focus on: improving access to justice services by digitising and automating processes; creating a criminal justice system that is focused on gender equality by designating 99 additional courts as sexual offences courts and increasing the number of Thuthuzela care centres from 58 to 61; enhancing the fight against corruption and serious economic crimes by rolling out 5 new specialised commercial crime courts to have one in each province by 2022/23; and creating capacity for the Information Regulator by appointing 54 new staff.

Expenditure is expected to increase at an average annual rate of 1.3 per cent between 2020/21 and 2023/24, from R21.1 billion to R22 billion. Compensation of employees is the department's largest cost driver, accounting for an estimated 56.6 per cent (R36.8 billion) of its budget over the medium term. Spending on compensation of employees increases at an average annual rate of 0.5 per cent, from R12.1 billion in 2020/21

to R12.3 billion in 2023/24. This is despite Cabinet-approved reductions on the department's compensation of employees budget amounting to R5.1 billion over the period ahead. The department expects to accommodate this reduction by filling only critical vacant posts and sharing services, where possible. Through natural attrition, retirements and contract terminations, the number of personnel is expected to decrease by 815 over the medium term, from 22 479 in 2021/22 to 21 664 in 2023/24.

Expenditure trends and estimates

Table 25.2 Vote expenditure trends and estimates by programme and economic classification

Programmes											
1. Administration											
2. Court Services											
3. State Legal Services											
4. National Prosecuting Authority											
5. Auxiliary and Associated Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2020/21 - 2023/24
Programme 1	1 958.1	2 428.8	2 537.7	2 626.6	10.3%	12.1%	2 532.0	2 621.8	2 698.1	0.9%	12.1%
Programme 2	6 340.6	6 320.1	6 428.7	6 511.0	0.9%	32.3%	6 637.7	6 639.0	6 518.4	0.0%	30.4%
Programme 3	1 164.9	1 210.8	1 295.1	1 330.6	4.5%	6.3%	1 369.3	1 376.5	1 410.0	2.0%	6.3%
Programme 4	3 742.9	3 799.4	4 009.2	4 266.9	4.5%	20.0%	4 446.2	4 487.6	4 543.6	2.1%	20.5%
Programme 5	3 400.7	3 423.0	3 917.2	3 931.2	5.0%	18.5%	4 134.6	4 258.7	4 341.1	3.4%	19.3%
Subtotal	16 607.2	17 182.1	18 187.8	18 666.3	4.0%	89.2%	19 119.8	19 383.5	19 511.2	1.5%	88.7%
Direct charge against the National Revenue Fund	1 933.5	2 047.4	2 100.2	2 442.5	8.1%	10.8%	2 426.5	2 429.5	2 439.9	0.0%	11.3%
Magistrates' salaries	1 933.5	2 047.4	2 100.2	2 442.5	8.1%	10.8%	2 426.5	2 429.5	2 439.9	0.0%	11.3%
Total	18 540.7	19 229.5	20 288.0	21 108.7	4.4%	100.0%	21 546.3	21 813.0	21 951.1	1.3%	100.0%
Change to 2020 Budget estimate				(1 302.1)			(2 338.1)	(3 087.0)	(2 325.2)		
Economic classification											
Current payments	14 625.0	15 417.6	16 675.8	17 206.9	5.6%	80.7%	17 473.2	17 620.1	17 689.1	0.9%	81.0%
Compensation of employees	10 392.2	10 798.8	11 377.3	12 129.6	5.3%	56.5%	12 228.1	12 263.0	12 327.8	0.5%	56.6%
Goods and services ¹	4 232.8	4 618.8	5 298.6	5 077.3	6.3%	24.3%	5 245.1	5 357.1	5 361.3	1.8%	24.3%
<i>of which:</i>											
Computer services	771.2	739.8	907.9	1 063.7	0.1	0.0	1 179.6	1 213.1	1 279.5	6.3%	5.5%
Agency and support/outsourced services	187.7	158.4	470.9	241.9	0.1	0.0	254.6	260.2	190.3	(0.1)	0.0
Consumables: Stationery, printing and office supplies	206.8	231.5	183.0	231.1	0.0	0.0	248.4	251.3	188.9	(0.1)	0.0
Operating leases	769.5	1 126.8	955.5	991.2	0.1	0.0	1 039.6	1 089.4	1 136.6	4.7%	4.9%
Property payments	1 080.2	1 035.6	1 215.4	1 227.2	0.0	0.1	1 214.7	1 251.7	1 252.5	0.7%	5.7%
Travel and subsistence	379.6	383.9	385.8	186.7	(0.2)	0.0	328.2	309.8	385.7	27.4%	1.4%
Transfers and subsidies¹	2 699.4	2 803.1	2 992.8	3 067.8	4.4%	14.6%	3 164.3	3 261.6	3 298.7	2.4%	14.8%
Provinces and municipalities	0.7	0.6	0.8	1.0	15.7%	0.0%	1.0	1.0	1.0	0.3%	0.0%
Departmental agencies and accounts	2 614.3	2 688.8	2 893.3	2 924.3	3.8%	14.0%	3 014.7	3 105.2	3 135.1	2.3%	14.1%
Foreign governments and international organisations	14.4	12.8	13.0	18.9	9.4%	0.1%	19.9	20.7	21.6	4.6%	0.1%
Households	70.0	100.9	85.8	123.6	20.9%	0.5%	128.7	134.8	141.0	4.5%	0.6%
Payments for capital assets	1 194.0	985.9	608.6	833.5	-11.3%	4.6%	908.8	931.2	963.3	4.9%	4.2%
Buildings and other fixed structures	963.8	796.1	305.4	456.9	-22.0%	3.2%	703.3	716.7	739.3	17.4%	3.0%
Machinery and equipment	215.7	189.9	290.7	375.1	20.3%	1.4%	205.5	214.5	224.0	-15.8%	1.2%
Software and other intangible assets	14.5	-	12.5	1.5	-53.1%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	22.3	22.9	10.8	0.6	-70.2%	0.1%	-	-	-	-100.0%	0.0%
Total	18 540.7	19 229.5	20 288.0	21 108.7	4.4%	100.0%	21 546.3	21 813.0	21 951.1	1.3%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 25.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Households											
Social benefits											
Current	64 669	81 326	73 185	119 260	22.6%	2.9%	124 039	130 017	136 041	4.5%	4.0%
Employee social benefits	64 669	81 326	73 185	119 260	22.6%	2.9%	124 039	130 017	136 041	4.5%	4.0%
Provinces and municipalities											
Municipal bank accounts											
Current	633	545	732	985	15.9%	–	952	983	993	0.3%	–
Vehicle licences	633	545	732	985	15.9%	–	952	983	993	0.3%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 614 310	2 688 765	2 893 276	2 924 275	3.8%	96.2%	3 014 723	3 105 170	3 135 092	2.3%	95.2%
Communication	27	20	32	80	43.6%	–	59	62	65	-6.7%	–
Safety and Security Sector	24 259	25 343	27 213	28 917	6.0%	0.9%	30 537	31 671	33 067	4.6%	1.0%
Education and Training Authority											
Legal Aid South Africa	1 754 394	1 800 892	1 970 973	1 958 883	3.7%	64.7%	2 022 188	2 082 982	2 100 755	2.4%	63.8%
Special Investigating Unit	346 177	357 099	363 023	421 662	6.8%	12.9%	437 878	452 060	454 796	2.6%	13.8%
Public Protector of South Africa	316 093	326 581	342 030	322 994	0.7%	11.3%	329 030	337 928	342 065	1.9%	10.4%
South African Human Rights Commission	173 360	178 830	190 005	191 739	3.4%	6.3%	195 031	200 467	204 344	2.1%	6.2%
Households											
Other transfers to households											
Current	5 315	19 580	12 605	4 369	-6.3%	0.4%	4 614	4 783	4 994	4.6%	0.1%
Claims against the state	5 315	19 333	12 605	4 369	-6.3%	0.4%	4 614	4 783	4 994	4.6%	0.1%
Other transfers to households	–	247	–	–	–	–	–	–	–	–	–
Foreign governments and international organisations											
Current	14 406	12 809	12 956	18 859	9.4%	0.5%	19 915	20 655	21 565	4.6%	0.6%
International Criminal Court	12 717	11 379	11 454	17 140	10.5%	0.5%	18 100	18 773	19 600	4.6%	0.6%
Hague Conference on Private International Law	–	1 430	1 171	1 289	–	–	1 361	1 411	1 473	4.5%	–
International Institute for the Unification of Private Law	1 689	–	331	430	-36.6%	–	454	471	492	4.6%	–
Total	2 699 333	2 803 025	2 992 754	3 067 748	4.4%	100.0%	3 164 243	3 261 608	3 298 685	2.4%	100.0%

Personnel information

Table 25.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																				
1. Administration 2. Court Services 3. State Legal Services 4. National Prosecuting Authority 5. Auxiliary and Associated Services																				
Justice and Constitutional Development	Number of posts estimated for 31 March 2021	Number of posts funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
				Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)			
				2019/20	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24											
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	24 045	–	–	22 061	11 377.3	0.5	22 155	11 679.6	0.5	22 479	12 228.1	0.5	22 068	12 263.0	0.6	21 664	12 327.8	0.6	-0.7%	100.0%
1 – 6	11 897	–	–	11 287	2 223.6	0.2	11 294	2 265.6	0.2	11 280	2 316.9	0.2	11 027	2 308.1	0.2	10 712	2 289.9	0.2	-1.7%	50.1%
7 – 10	6 747	–	–	5 965	3 629.7	0.6	5 976	3 690.8	0.6	6 050	3 780.9	0.6	5 945	3 786.7	0.6	5 909	3 837.1	0.6	-0.4%	27.0%
11 – 12	2 932	–	–	2 513	2 974.3	1.2	2 545	3 075.0	1.2	2 671	3 283.2	1.2	2 659	3 324.5	1.3	2 646	3 360.9	1.3	1.3%	11.9%
13 – 16	2 460	–	–	2 290	2 542.6	1.1	2 334	2 640.9	1.1	2 472	2 839.9	1.1	2 431	2 836.5	1.2	2 391	2 832.4	1.2	0.8%	10.9%
Other	9	–	–	6	6.9	1.2	6	7.2	1.2	6	7.2	1.2	6	7.3	1.2	6	7.5	1.3	–	0.0%
Programme	24 045	–	–	22 061	11 377.3	0.5	22 155	11 679.6	0.5	22 479	12 228.1	0.5	22 068	12 263.0	0.6	21 664	12 327.8	0.6	-0.7%	100.0%
Programme 1	1 249	–	–	1 096	592.8	0.5	1 055	589.2	0.6	1 093	620.9	0.6	1 076	628.2	0.6	1 031	619.8	0.6	-0.8%	4.8%
Programme 2	13 441	–	–	12 712	4 180.7	0.3	12 719	4 293.4	0.3	12 547	4 256.5	0.3	12 260	4 253.5	0.3	11 965	4 271.4	0.4	-2.0%	56.0%
Programme 3	2 342	–	–	2 054	1 085.0	0.5	2 184	1 121.9	0.5	2 210	1 170.2	0.5	2 187	1 173.1	0.5	2 176	1 191.0	0.5	-0.1%	9.9%
Programme 4	4 948	–	–	4 250	3 442.0	0.8	4 207	3 510.7	0.8	4 509	3 836.6	0.9	4 458	3 865.1	0.9	4 433	3 895.9	0.9	1.8%	19.9%
Direct charges	2 065	–	–	1 949	2 076.7	1.1	1 990	2 164.3	1.1	2 120	2 344.0	1.1	2 087	2 343.1	1.1	2 059	2 349.7	1.1	1.1%	9.3%

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

2. Rand million.

Departmental receipts

Table 25.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2020/21	Revised estimate	Average growth rate (%) 2017/18 - 2020/21	Average: Receipt item/ Total (%) 2020/21	Medium-term receipts estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Receipt item/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20					2021/22	2022/23	2023/24		
Departmental receipts	339 060	376 168	423 528	314 475	314 475	-2.5%	100.0%	428 687	449 264	467 231	14.1%	100.0%
Sales of goods and services produced by department	49 943	79 094	172 856	105 822	105 822	28.4%	28.1%	82 286	86 238	89 688	-5.4%	21.9%
Sales by market establishments	4 077	3 748	3 601	3 700	3 700	-3.2%	1.0%	9 029	9 463	9 841	38.6%	1.9%
<i>of which:</i>												
Market establishment: Rental dwelling	3 288	2 984	2 815	3 000	3 000	-3.0%	0.8%	8 016	8 401	8 737	42.8%	1.7%
Market establishment: Rental parking:	789	764	786	700	700	-3.9%	0.2%	1 013	1 062	1 104	16.4%	0.2%
Covered and open												
Administrative fees	7	3	3	2	2	-34.1%	-	43	46	49	190.4%	-
<i>of which:</i>												
Game licences	3	1	-	-	-	-100.0%	-	11	12	13	-	-
Request for information: Promotion of Access to Information Act (2000)	4	2	3	2	2	-20.6%	-	32	34	36	162.1%	-
Other sales	45 859	75 343	169 252	102 120	102 120	30.6%	27.0%	73 214	76 729	79 798	-7.9%	20.0%
<i>of which:</i>												
Services rendered: Commission on insurance and garnishee	6 783	6 927	7 672	7 500	7 500	3.4%	2.0%	8 432	8 837	9 190	7.0%	2.0%
Services rendered: Insolvent estates: Master's office	33 046	62 992	127 939	90 600	90 600	40.0%	21.6%	49 523	51 900	53 976	-15.9%	14.8%
Services rendered: Fee for recovery of debt	4 023	2 765	30 820	2 300	2 300	-17.0%	2.7%	12 764	13 377	13 912	82.2%	2.6%
Services rendered: Photocopies and faxes	1 975	2 593	2 740	1 712	1 712	-4.7%	0.6%	2 422	2 538	2 640	15.5%	0.6%
Sales of assets less than R5 000	32	52	69	-	-	-100.0%	-	73	77	80	-	-
Replacement of lost office property	-	14	12	8	8	-	-	-	-	-	-100.0%	-
Sales of scrap, waste, arms and other used current goods	134	355	219	228	228	19.4%	0.1%	227	237	246	2.6%	0.1%
<i>of which:</i>												
Sales: Scrap	96	345	201	220	220	31.8%	0.1%	197	206	214	-0.9%	0.1%
Sales: Wastepaper	38	10	18	8	8	-40.5%	-	30	31	32	58.7%	-
Transfers received	9 693	2 272	6 525	-	-	-100.0%	1.3%	145	152	158	-	-
Fines, penalties and forfeits	228 439	246 572	211 573	172 383	172 383	-9.0%	59.1%	295 804	310 003	322 403	23.2%	66.3%
Interest, dividends and rent on land	12 119	2 424	11 030	6 136	6 136	-20.3%	2.2%	7 128	7 470	7 767	8.2%	1.7%
Interest	12 119	2 424	11 030	6 136	6 136	-20.3%	2.2%	7 128	7 470	7 767	8.2%	1.7%
Sales of capital assets	2 575	48	5 612	-	-	-100.0%	0.6%	2 731	2 862	2 976	-	0.5%
Transactions in financial assets and liabilities	36 157	45 403	15 713	29 906	29 906	-6.1%	8.8%	40 366	42 302	43 993	13.7%	9.4%
Total	339 060	376 168	423 528	314 475	314 475	-2.5%	100.0%	428 687	449 264	467 231	14.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	34.1	33.6	40.0	38.1	3.7%	1.5%	37.9	38.4	38.6	0.5%	1.5%
Management	50.2	49.9	50.4	57.2	4.4%	2.2%	54.7	54.4	55.7	-0.9%	2.1%
Corporate Services	426.1	629.6	851.7	796.7	23.2%	28.3%	593.1	605.2	604.5	-8.8%	24.8%
Financial Administration	217.6	203.1	203.5	221.0	0.5%	8.8%	221.5	223.8	224.2	0.5%	8.5%
Internal Audit	83.9	83.0	89.7	95.4	4.4%	3.7%	97.0	98.9	103.4	2.7%	3.8%
Office Accommodation	1 146.1	1 429.6	1 302.5	1 418.2	7.4%	55.5%	1 527.8	1 601.2	1 671.7	5.6%	59.3%
Total	1 958.1	2 428.8	2 537.7	2 626.6	10.3%	100.0%	2 532.0	2 621.8	2 698.1	0.9%	100.0%
Change to 2020				270.2			40.0	21.1	153.1		
Budget estimate											
Economic classification											
Current payments	1 916.2	2 347.9	2 463.7	2 591.6	10.6%	97.6%	2 499.6	2 587.9	2 662.8	0.9%	98.7%
Compensation of employees	516.4	525.4	592.8	619.2	6.2%	23.6%	620.9	628.2	619.8	-	23.7%
Goods and services ¹	1 399.8	1 822.5	1 870.9	1 972.4	12.1%	74.0%	1 878.7	1 959.7	2 043.0	1.2%	75.0%
of which:											
Advertising	14.0	13.8	15.3	20.9	14.3%	0.7%	17.9	20.2	21.7	1.3%	0.8%
Audit costs: External	43.7	43.0	39.1	41.8	-1.5%	1.8%	43.9	44.6	40.5	-1.0%	1.6%
Computer services	20.5	37.1	17.8	156.2	96.7%	2.4%	131.4	137.1	140.5	-3.5%	5.4%
Operating leases	732.6	1 076.7	908.3	967.6	9.7%	38.6%	1 013.4	1 062.1	1 108.8	4.6%	39.6%
Property payments	414.5	365.7	407.0	461.5	3.6%	17.3%	515.3	540.1	563.9	6.9%	19.9%
Travel and subsistence	94.3	74.9	64.4	45.7	-21.4%	2.9%	67.5	65.2	71.6	16.2%	2.4%
Transfers and subsidies¹	17.7	19.5	21.5	19.1	2.7%	0.8%	19.7	20.4	21.3	3.7%	0.8%
Provinces and municipalities	0.0	0.0	0.0	0.0	10.6%	-	0.0	0.0	0.1	2.8%	-
Departmental agencies and accounts	15.4	16.1	17.3	18.3	6.1%	0.7%	19.4	20.1	21.0	4.6%	0.8%
Households	2.3	3.3	4.2	0.7	-31.1%	0.1%	0.3	0.3	0.3	-26.5%	-
Payments for capital assets	10.0	60.0	52.1	15.9	16.5%	1.4%	12.7	13.4	14.0	-4.1%	0.5%
Buildings and other fixed structures	-	0.3	0.2	-	-	-	-	-	-	-	-
Machinery and equipment	10.0	59.7	51.8	15.9	16.5%	1.4%	12.7	13.4	14.0	-4.1%	0.5%
Payments for financial assets	14.2	1.5	0.4	0.0	-95.9%	0.2%	-	-	-	-100.0%	-
Total	1 958.1	2 428.8	2 537.7	2 626.6	10.3%	100.0%	2 532.0	2 621.8	2 698.1	0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	11.8%	14.1%	14.0%	14.1%	-	-	13.2%	13.5%	13.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.3	1.8	4.1	0.5	-40.4%	0.1%	0.2	0.2	0.2	-23.7%	-
Employee social benefits	2.3	1.8	4.1	0.5	-40.4%	0.1%	0.2	0.2	0.2	-23.7%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	15.4	16.1	17.3	18.3	6.1%	0.7%	19.4	20.1	21.0	4.6%	0.8%
Communication	-	0.0	-	0.0	-	-	0.0	0.0	0.0	4.8%	-
Safety and Security Sector	15.4	16.1	17.3	18.3	6.0%	0.7%	19.3	20.1	20.9	4.6%	0.8%
Education and Training Authority											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.0	13.3%	-	0.0	0.0	0.0	3.0%	-
Vehicle licences	0.0	0.0	0.0	0.0	13.3%	-	0.0	0.0	0.0	3.0%	-
Households											
Other transfers to households											
Current	-	1.2	0.1	-	-	-	-	-	-	-	-
Claims against the state	-	1.2	0.1	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment															Number		
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	2019/20			2020/21			2021/22			2022/23			2023/24			2020/21 -2023/24		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Administration																			
Salary level	1 249	–	1 096	592.8	0.5	1 055	589.2	0.6	1 093	620.9	0.6	1 076	628.2	0.6	1 031	619.8	0.6	-0.8%	100.0%
1 – 6	423	–	363	77.2	0.2	340	73.6	0.2	342	75.5	0.2	328	74.9	0.2	309	72.2	0.2	-3.1%	31.0%
7 – 10	570	–	504	282.7	0.6	486	278.9	0.6	519	302.5	0.6	516	306.6	0.6	490	296.8	0.6	0.3%	47.3%
11 – 12	163	–	153	130.0	0.8	153	132.0	0.9	156	136.6	0.9	156	138.7	0.9	156	141.0	0.9	0.6%	14.6%
13 – 16	90	–	71	98.3	1.4	71	99.9	1.4	71	101.5	1.4	71	103.1	1.5	71	104.7	1.5	–	6.7%
Other	3	–	5	4.6	0.9	5	4.8	1.0	5	4.9	1.0	5	4.8	1.0	5	5.1	1.0	–	0.5%

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

2. Rand million.

Programme 2: Court Services

Programme purpose

Facilitate the resolution of criminal and civil cases and family law disputes by providing accessible, efficient and quality administrative support to the lower courts and managing court facilities.

Objectives

- Deliver modern, accessible and people-centric justice services for all by:
 - expediting the implementation of Femicide Watch, established as required by article 15 of the 2019 presidential summit declaration against gender-based violence and femicide, from phase 3 in 2020/21 to phase 5 in 2022/23
 - increasing the percentage of child justice preliminary inquiries finalised within 90 days of first appearance, from 88 per cent in 2020/21 to 91 per cent in 2023/24
 - increasing the percentage of maintenance matters finalised within 90 days of proper service of process, from 72 per cent in 2020/21 to 74 per cent in 2023/24
 - ensuring 100 per cent of the number of clearance certificates for the national register of sexual offenders in respect of particulars issued to applicants in each year over the medium term
 - increasing the percentage of family non-litigation matters finalised within 6 months of opening the matter, from 35 per cent in 2020/21 to 50 per cent in 2023/24
 - increasing the percentage of family litigation matters finalised within 12 months of opening the matter, from 40 per cent in 2020/21 to 55 per cent in 2023/24
 - increasing the number of service points that are compliant with universal access and design principles, and the provision of reasonable accommodation and facilities for people with disabilities from 18 courts 2021/22 to 36 courts by 2022/23.

Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts. Regional courts adjudicate serious criminal and civil matters, whereas district courts adjudicate less serious civil and criminal cases. There are approximately 2 147 district and regional court rooms across South Africa.
- *Family Advocate* funds family mediations in non-litigation matters with the goal of settling parental disputes out of court. In litigation matters, the family advocate files court reports, makes recommendations, and appears in court to promote and protect the best interests of children. This subprogramme also deals with international cases of children who were abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction.
- *Magistrate's Commission* funds the Magistrate's Commission, which makes recommendations on the appointment and tenure of magistrates.

- *Facilities Management* funds the provision of accommodation for courts and justice service delivery points, including the construction of new and additional accommodation, and the leasing of privately owned premises for use by the department.
- *Administration of Lower Courts* funds the management of court administration and performance evaluation functions.

Expenditure trends and estimates

Table 25.8 Court Services expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Lower Courts	4 585.9	4 732.1	5 230.1	5 003.9	3.0%	76.4%	5 038.8	5 000.3	4 838.6	-1.1%	75.6%
Family Advocate	211.3	224.6	242.3	261.2	7.3%	3.7%	276.4	273.3	270.7	1.2%	4.1%
Magistrate's Commission	13.3	13.8	17.4	18.3	11.1%	0.2%	17.3	17.1	21.0	4.7%	0.3%
Facilities Management	994.2	813.0	356.0	578.0	-16.5%	10.7%	770.7	785.6	807.9	11.8%	11.2%
Administration of Lower Courts	535.9	536.4	582.8	649.6	6.6%	9.0%	534.4	562.7	580.2	-3.7%	8.8%
Total	6 340.6	6 320.1	6 428.7	6 511.0	0.9%	100.0%	6 637.7	6 639.0	6 518.4	-	100.0%
Change to 2020				(669.3)			(1 050.6)	(1 368.3)	(1 317.6)		
Budget estimate											
Economic classification											
Current payments	5 269.6	5 399.8	5 936.6	5 874.8	3.7%	87.8%	5 806.9	5 792.4	5 643.1	-1.3%	87.9%
Compensation of employees	3 783.6	3 920.2	4 180.7	4 334.4	4.6%	63.4%	4 256.5	4 253.5	4 271.4	-0.5%	65.1%
Goods and services ¹	1 486.0	1 479.5	1 755.9	1 540.4	1.2%	24.5%	1 550.4	1 538.9	1 371.7	-3.8%	22.8%
<i>of which:</i>											
Communication	88.9	85.0	74.7	96.4	2.7%	1.3%	98.8	98.3	96.9	0.2%	1.5%
Agency and support/outsourced services	121.9	49.2	220.2	84.4	-11.5%	1.9%	90.9	91.0	30.0	-29.1%	1.1%
Consumables: Stationery, printing and office supplies	142.0	172.4	120.3	172.0	6.6%	2.4%	177.3	177.6	116.4	-12.2%	2.4%
Property payments	593.0	596.3	724.1	698.5	5.6%	10.2%	608.2	620.4	589.8	-5.5%	9.6%
Travel and subsistence	188.0	208.8	215.6	94.3	-20.5%	2.8%	186.0	172.7	219.9	32.6%	2.6%
Operating payments	67.6	77.8	86.8	85.5	8.2%	1.2%	137.8	108.3	92.0	2.5%	1.6%
Transfers and subsidies¹	27.6	29.5	23.5	31.0	4.0%	0.4%	31.3	32.8	34.5	3.6%	0.5%
Provinces and municipalities	0.6	0.5	0.7	0.9	15.4%	-	0.9	0.9	0.9	-	-
Departmental agencies and accounts	0.0	0.0	0.0	0.1	17.0%	-	0.0	0.0	0.0	-10.4%	-
Households	26.9	28.9	22.7	30.0	3.7%	0.4%	30.3	31.8	33.5	3.7%	0.5%
Payments for capital assets	1 035.9	874.5	462.9	605.0	-16.4%	11.6%	799.6	813.8	840.8	11.6%	11.6%
Buildings and other fixed structures	963.8	795.8	305.1	456.9	-22.0%	9.8%	703.3	716.7	739.3	17.4%	9.9%
Machinery and equipment	72.1	78.7	157.9	148.0	27.1%	1.8%	96.2	97.1	101.5	-11.8%	1.7%
Payments for financial assets	7.5	16.4	5.7	0.2	-71.0%	0.1%	-	-	-	-100.0%	-
Total	6 340.6	6 320.1	6 428.7	6 511.0	0.9%	100.0%	6 637.7	6 639.0	6 518.4	-	100.0%
Proportion of total programme expenditure to vote expenditure	38.2%	36.8%	35.3%	34.9%	-	-	34.7%	34.3%	33.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	26.4	26.0	22.1	28.2	2.2%	0.4%	28.4	29.8	31.4	3.7%	0.4%
Employee social benefits	26.4	26.0	22.1	28.2	2.2%	0.4%	28.4	29.8	31.4	3.7%	0.4%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.6	0.5	0.6	0.9	15.9%	-	0.8	0.9	0.9	-	-
Vehicle licences	0.6	0.5	0.6	0.9	15.9%	-	0.8	0.9	0.9	-	-
Households											
Other transfers to households											
Current	0.1	2.4	0.6	1.9	147.7%	-	2.0	2.0	2.1	4.6%	-
Claims against the state	0.1	2.4	0.6	1.9	147.7%	-	2.0	2.0	2.1	4.6%	-

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

Table 25.9 Court Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2021		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 (%)				
		2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost	2022/23		Unit cost			2023/24		Unit cost	
Court Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2020/21 - 2023/24		
Salary level	13 441	–	12 712	4 180.7	0.3	12 719	4 293.4	0.3	12 547	4 256.5	0.3	12 260	4 253.5	0.3	11 965	4 271.4	0.4	-2.0%	100.0%
1 – 6	10 009	–	9 636	1 862.8	0.2	9 589	1 889.7	0.2	9 549	1 920.1	0.2	9 319	1 913.0	0.2	9 031	1 892.2	0.2	-2.0%	75.7%
7 – 10	3 012	–	2 735	1 974.4	0.7	2 760	2 024.5	0.7	2 660	1 984.2	0.7	2 603	1 982.8	0.8	2 596	2 016.1	0.8	-2.0%	21.5%
11 – 12	349	–	285	276.4	1.0	309	304.5	1.0	282	282.7	1.0	282	287.2	1.0	282	291.8	1.0	-3.0%	2.3%
13 – 16	68	–	56	67.1	1.2	61	74.6	1.2	56	69.5	1.2	56	70.5	1.3	56	71.4	1.3	-2.8%	0.5%
Other	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 3: State Legal Services

Programme purpose

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

Objectives

- Ensure a transformed master's service by:
 - increasing the percentage of liquidation and distribution accounts in large estates (more than R250 000) examined within 15 days of receipt of all required documents, from 75 per cent in 2020/21 to 94 per cent in 2023/24
 - increasing the percentage of beneficiaries in receipt of services within 40 days of receipt of all required documents (Guardian's Fund), from 83 per cent in 2020/21 to 95 per cent in 2023/24.
- Ensure a transformed colonial/apartheid-era justice-related legislation by:
 - increasing the number of colonial/apartheid-era legislation submitted to the minister for repeal and replacement from 3 in 2020/21 to 4 in 2023/24
 - increasing the percentage of legal opinions finalised within 40 days of receipt of instruction, from 82 per cent in 2020/21 to 86 per cent in 2023/24
 - increasing the percentage of suggested bills and regulations and subordinate legislation finalised within 40 days of receipt of instruction, from 82 per cent in 2020/21 to 86 per cent in 2023/24.
- Ensure a transformed state litigation service by:
 - increasing the percentage of value of briefs allocated to previously disadvantaged legal practitioners from 83 per cent in 2020/21 to 85 per cent in 2023/24
 - increasing the percentage of litigation cases settled from 52 per cent in 2020/21 to 60 per cent in 2023/24.
- Ensure advanced constitutionalism, human rights and the rule of law by:
 - maintaining the number of visible anti-xenophobia campaigns conducted in collaboration with other departments and role players at 6 over the medium term
 - increasing the number of awareness sessions on vulnerable groups (LGBT+, women, people with disabilities and children) conducted, from 6 in 2020/21 to 12 in 2023/24
 - increasing the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed and submitted to the central authority within 25 days of receipt, from 70 per cent in 2020/21 to 85 per cent in 2023/24.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
State Law Advisors	63.0	64.7	70.3	79.1	7.9%	5.5%	79.5	77.8	79.4	0.1%	5.8%
Litigation and Legal Services	457.8	491.8	533.8	500.8	3.0%	39.7%	499.6	497.4	505.1	0.3%	36.5%
Legislative Development and Law Reform	73.7	82.5	89.6	115.1	16.0%	7.2%	154.3	165.1	175.6	15.1%	11.1%
Master of the High Court	503.7	506.6	532.0	552.8	3.2%	41.9%	547.0	542.4	551.7	-0.1%	40.0%
Constitutional Development	66.6	65.2	69.3	82.8	7.5%	5.7%	88.9	93.7	98.2	5.9%	6.6%
Total	1 164.9	1 210.8	1 295.1	1 330.6	4.5%	100.0%	1 369.3	1 376.5	1 410.0	2.0%	100.0%
Change to 2020 Budget estimate				(101.3)			(160.0)	(236.5)	(168.4)		
Economic classification											
Current payments	1 129.6	1 168.1	1 248.7	1 286.5	4.4%	96.6%	1 322.7	1 327.9	1 358.7	1.8%	96.5%
Compensation of employees	979.5	1 022.4	1 085.0	1 151.9	5.6%	84.8%	1 170.2	1 173.1	1 191.0	1.1%	85.4%
Goods and services ¹	150.2	145.8	163.7	134.5	-3.6%	11.9%	152.5	154.7	167.7	7.6%	11.1%
of which:											
Minor assets	5.0	2.7	3.7	5.9	6.1%	0.3%	7.4	8.2	8.5	12.7%	0.5%
Communication	12.2	12.2	11.1	14.2	5.3%	1.0%	15.3	16.3	17.1	6.2%	1.1%
Legal services	59.7	61.2	75.0	41.3	-11.6%	4.7%	43.3	42.1	43.9	2.1%	3.1%
Consumables: Stationery, printing and office supplies	13.9	13.9	14.7	16.4	5.7%	1.2%	19.0	19.4	18.1	3.4%	1.3%
Travel and subsistence	33.4	35.8	34.1	16.0	-21.7%	2.4%	17.6	16.3	26.5	18.4%	1.4%
Operating payments	11.4	4.2	4.8	8.4	-9.8%	0.6%	10.6	11.5	11.7	11.9%	0.8%
Transfers and subsidies¹	24.1	32.1	31.8	24.3	0.1%	2.2%	25.6	26.6	27.8	4.6%	1.9%
Provinces and municipalities	0.0	0.0	0.0	0.0	30.1%	-	0.0	0.0	0.1	4.4%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	14.5%	-	0.0	0.0	0.0	-	-
Foreign governments and international organisations	14.4	12.8	13.0	18.9	9.4%	1.2%	19.9	20.7	21.6	4.6%	1.5%
Households	9.7	19.3	18.8	5.3	-18.1%	1.1%	5.6	5.9	6.1	4.8%	0.4%
Payments for capital assets	10.9	10.2	14.4	19.5	21.2%	1.1%	21.0	22.0	23.6	6.6%	1.6%
Buildings and other fixed structures	-	-	0.0	-	-	-	-	-	-	-	-
Machinery and equipment	10.9	10.2	14.3	18.0	18.0%	1.1%	21.0	22.0	23.6	9.5%	1.5%
Software and other intangible assets	-	-	-	1.5	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.1	0.4	0.2	0.4	43.4%	-	-	-	-	-100.0%	-
Total	1 164.9	1 210.8	1 295.1	1 330.6	4.5%	100.0%	1 369.3	1 376.5	1 410.0	2.0%	100.0%
Proportion of total programme expenditure to vote expenditure	7.0%	7.0%	7.1%	7.1%	-	-	7.2%	7.1%	7.2%	-	-

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

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
Households												
Social benefits												
Current												
		4.9	4.2	7.0	2.8	-17.3%	0.4%	2.9	3.1	3.2	4.9%	0.2%
Employee social benefits		4.9	4.2	7.0	2.8	-17.3%	0.4%	2.9	3.1	3.2	4.9%	0.2%
Foreign governments and international organisations												
Current												
		14.4	12.8	13.0	18.9	9.4%	1.2%	19.9	20.7	21.6	4.6%	1.5%
International Criminal Court		12.7	11.4	11.5	17.1	10.5%	1.1%	18.1	18.8	19.6	4.6%	1.3%
Hague Conference on Private International Law		–	1.4	1.2	1.3	–	0.1%	1.4	1.4	1.5	4.5%	0.1%
International Institute for the Unification of Private Law		1.7	–	0.3	0.4	-36.6%	–	0.5	0.5	0.5	4.6%	–
Households												
Other transfers to households												
Current												
		4.6	15.0	11.9	2.5	-18.5%	0.7%	2.6	2.7	2.9	4.6%	0.2%
Claims against the state		4.6	15.0	11.9	2.5	-18.5%	0.7%	2.6	2.7	2.9	4.6%	0.2%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Number of posts estimated for 31 March 2021		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%)				
Number of funded posts	Number of posts additional to the establishment	2019/20		2020/21			2021/22		2022/23		2023/24								
		Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
State Legal Services																			
Salary level	2 342	–	2 054	1 085.0	0.5	2 184	1 121.9	0.5	2 210	1 170.2	0.5	2 187	1 173.1	0.5	2 176	1 191.0	0.5	-0.1%	100.0%
1 – 6	1 019	–	900	166.1	0.2	983	184.9	0.2	983	188.9	0.2	980	192.4	0.2	972	194.9	0.2	-0.4%	44.7%
7 – 10	858	–	764	277.8	0.4	798	295.1	0.4	810	306.0	0.4	797	306.5	0.4	794	311.3	0.4	-0.2%	36.5%
11 – 12	423	–	366	608.9	1.7	379	609.3	1.6	393	642.1	1.6	386	640.5	1.7	386	650.6	1.7	0.6%	17.6%
13 – 16	42	–	24	32.2	1.3	24	32.7	1.4	24	33.3	1.4	24	33.8	1.4	24	34.2	1.4	–	1.1%

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

2. Rand million.

Programme 4: National Prosecuting Authority

Programme purpose

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

Objectives

- Ensure successful prosecution over the medium term by maintaining a conviction rate of 87 per cent in the high courts, 74 per cent in regional courts, and 88 per cent in district courts.
- Conduct impactful prosecution over the medium term by increasing the number of people convicted of corruption in the private sector, from 150 in 2020/21 to 174 in 2023/24.
- Enhance victim-centric services by increasing the number of operational Thuthuzela care centres from 58 in 2020/21 to 61 in 2023/24.
- Remove the profit from crime and continue the impact of asset forfeiture over the MTEF period by maintaining the value of freezing orders obtained for corruption or related offences at R2.4 billion, and the value of recoveries related to corruption or other related offences at R1.4 billion.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related persons in the witness protection programme are threatened, harmed or killed.

Subprogrammes

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

Expenditure trends and estimates

Table 25.12 National Prosecuting Authority expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
National Prosecutions Service	2 946.3	3 058.8	3 215.8	3 352.3	4.4%	79.5%	3 601.2	3 629.9	3 665.9	3.0%	80.3%
Asset Forfeiture Unit	126.5	127.8	126.9	173.9	11.2%	3.5%	191.4	192.9	195.2	3.9%	4.2%
Office for Witness Protection	190.0	193.5	192.8	190.2	–	4.8%	194.2	197.1	201.5	1.9%	4.4%
Support Services	480.1	419.3	473.8	550.4	4.7%	12.2%	459.4	467.7	480.9	-4.4%	11.0%
Total	3 742.9	3 799.4	4 009.2	4 266.9	4.5%	100.0%	4 446.2	4 487.6	4 543.6	2.1%	100.0%
Change to 2020				(317.0)			(459.8)	(608.6)	(443.5)		
Budget estimate											
Economic classification											
Current payments	3 698.3	3 750.5	3 930.3	4 097.0	3.5%	97.8%	4 375.4	4 412.9	4 464.6	2.9%	97.8%
Compensation of employees	3 202.8	3 317.2	3 442.0	3 659.7	4.5%	86.1%	3 836.6	3 865.1	3 895.9	2.1%	86.0%
Goods and services ¹	495.5	433.2	488.3	437.3	-4.1%	11.7%	538.8	547.7	568.8	9.2%	11.8%
of which:											
Computer services	111.7	62.3	74.1	60.2	-18.6%	1.9%	69.3	71.3	71.6	6.0%	1.5%
Consultants: Business and advisory services	4.7	2.6	3.5	32.3	89.8%	0.3%	43.3	44.5	42.7	9.8%	0.9%
Legal services	34.3	29.3	53.8	26.5	-8.3%	0.9%	42.5	43.6	41.8	16.4%	0.9%
Property payments	72.5	72.9	82.4	65.3	-3.4%	1.9%	89.6	89.8	97.4	14.3%	1.9%
Travel and subsistence	63.9	63.9	71.4	30.2	-22.1%	1.5%	56.6	55.2	67.0	30.4%	1.2%
Operating payments	62.3	47.2	51.5	76.9	7.3%	1.5%	81.0	82.6	86.1	3.8%	1.8%
Transfers and subsidies¹	16.4	24.9	26.5	20.0	6.7%	0.6%	21.1	22.0	22.9	4.7%	0.5%
Departmental agencies and accounts	8.9	9.3	10.0	10.6	6.0%	0.2%	11.2	11.6	12.1	4.6%	0.3%
Households	7.5	15.6	16.5	9.4	7.5%	0.3%	9.9	10.4	10.8	4.9%	0.2%
Payments for capital assets	27.7	19.5	47.8	149.9	75.5%	1.5%	49.7	52.8	56.0	-28.0%	1.7%
Machinery and equipment	27.7	19.5	47.8	149.9	75.5%	1.5%	49.7	52.8	56.0	-28.0%	1.7%
Payments for financial assets	0.5	4.6	4.6	–	-100.0%	0.1%	–	–	–	–	–
Total	3 742.9	3 799.4	4 009.2	4 266.9	4.5%	100.0%	4 446.2	4 487.6	4 543.6	2.1%	100.0%
Proportion of total programme expenditure to vote expenditure	22.5%	22.1%	22.0%	22.9%	–	–	23.3%	23.2%	23.3%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	7.5	15.5	16.5	9.4	7.5%	0.3%	9.9	10.4	10.8	4.9%	0.2%
Employee social benefits	7.5	15.5	16.5	9.4	7.5%	0.3%	9.9	10.4	10.8	4.9%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8.9	9.3	10.0	10.6	6.0%	0.2%	11.2	11.6	12.1	4.6%	0.3%
Safety and Security Sector	8.9	9.3	10.0	10.6	6.0%	0.2%	11.2	11.6	12.1	4.6%	0.3%
Education and Training Authority											

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Personnel information

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

Number of posts estimated for 31 March 2021		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 (%)					
		2019/20			2020/21			2021/22		2022/23		2023/24				2020/21 - 2023/24				
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost	
National Prosecuting Authority		4 948	–	4 250	3 442.0	0.8	4 207	3 510.7	0.8	4 509	3 836.6	0.9	4 458	3 865.1	0.9	4 433	3 895.9	0.9	1.8%	100.0%
Salary level																				
1 – 6	446	–	388	117.5	0.3	382	117.4	0.3	406	132.4	0.3	400	127.8	0.3	400	130.6	0.3	1.5%	9.0%	
7 – 10	2 307	–	1 962	1 094.9	0.6	1 932	1 092.3	0.6	2 061	1 188.3	0.6	2 029	1 190.9	0.6	2 029	1 212.9	0.6	1.6%	45.7%	
11 – 12	1 997	–	1 709	1 959.0	1.1	1 704	2 029.2	1.2	1 840	2 221.9	1.2	1 835	2 258.0	1.2	1 822	2 277.5	1.3	2.3%	40.9%	
13 – 16	195	–	190	268.3	1.4	188	269.4	1.4	201	291.7	1.5	193	286.0	1.5	181	272.4	1.5	-1.3%	4.3%	
Other	3	–	1	2.3	2.3	1	2.4	2.4	1	2.4	2.4	1	2.4	2.4	1	2.5	2.5	–	0.0%	

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

2. Rand million.

Programme 5: Auxiliary and Associated Services

Programme purpose

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

Objective

- Provide a platform for the electronic exchange of information between departments by increasing the number of government departments and entities connected to the integrated justice system transversal hub from 9 in 2020/21 to 11 by 2022/23.

Subprogrammes

- *Legal Aid South Africa* funds Legal Aid South Africa, which provides legal aid to indigent people and legal representation at the state's expense, as set out in the Constitution.
- *Special Investigating Unit* funds the Special Investigating Unit, which provides professional forensic investigating and litigation services to all state institutions at the national, provincial and local levels to combat maladministration, corruption and fraud; and protects state assets and public funds.
- *Public Protector of South Africa* funds the Public Protector of South Africa, which investigates any alleged improper conduct in state affairs, public administration or any sphere of government, as well as any conduct that results in impropriety or prejudice.
- *South African Human Rights Commission* funds the South African Human Rights Commission, which promotes and monitors the observance of human rights in South Africa.
- *Justice Modernisation* implements IT infrastructure and networks, and funds the integrated justice system programme, which seeks to re-engineer, automate and integrate business processes across the criminal justice value chain.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23			2023/24
	2017/18 - 2020/21							2020/21 - 2023/24				
R million												
Legal Aid South Africa	1 754.4	1 800.9	1 971.0	1 958.9	3.7%	51.0%	2 022.2	2 083.0	2 100.8	2.4%	49.0%	
Special Investigating Unit	346.2	357.1	363.0	421.7	6.8%	10.1%	437.9	452.1	454.8	2.6%	10.6%	
Public Protector of South Africa	316.1	326.6	342.0	323.0	0.7%	8.9%	329.0	337.9	342.1	1.9%	8.0%	

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2017/18	2018/19	2019/20		2020/21	2017/18 - 2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	Average Expenditure/ Total (%)
R million											
South African Human Rights Commission	173.4	178.8	190.0	191.7	3.4%	5.0%	195.0	200.5	204.3	2.1%	4.7%
Justice Modernisation	810.7	759.6	1 051.2	1 035.9	8.5%	24.9%	1 150.5	1 185.2	1 239.1	6.2%	27.7%
Total	3 400.7	3 423.0	3 917.2	3 931.2	5.0%	100.0%	4 134.6	4 258.7	4 341.1	3.4%	100.0%
Change to 2020 Budget estimate				(376.8)			(418.6)	(508.2)	(323.7)		
Economic classification											
Current payments	701.4	737.8	1 019.8	992.6	12.3%	23.5%	1 124.6	1 156.0	1 210.2	6.8%	26.9%
Goods and services ¹	701.4	737.8	1 019.8	992.6	12.3%	23.5%	1 124.6	1 156.0	1 210.2	6.8%	26.9%
of which:											
Minor assets	0.1	0.3	1.0	8.0	356.7%	0.1%	6.2	6.4	6.1	-8.7%	0.2%
Computer services	634.8	639.8	815.6	845.6	10.0%	20.0%	976.9	1 002.7	1 065.6	8.0%	23.3%
Consultants: Business and advisory services	3.1	0.9	0.0	4.7	15.4%	0.1%	1.8	1.9	2.0	-24.6%	0.1%
Agency and support/outsourced services	52.1	95.4	200.2	130.2	35.7%	3.3%	135.4	140.5	131.9	0.4%	3.2%
Travel and subsistence	0.1	0.5	0.3	0.5	65.7%	-	0.5	0.5	0.5	1.4%	-
Training and development	0.2	0.0	1.8	0.9	65.3%	-	3.2	3.4	3.4	57.8%	0.1%
Transfers and subsidies¹	2 590.0	2 663.4	2 866.0	2 895.3	3.8%	75.1%	2 984.1	3 073.4	3 102.0	2.3%	72.3%
Departmental agencies and accounts	2 590.0	2 663.4	2 866.0	2 895.3	3.8%	75.1%	2 984.1	3 073.4	3 102.0	2.3%	72.3%
Payments for capital assets	109.3	21.9	31.4	43.3	-26.6%	1.4%	25.9	29.2	28.9	-12.6%	0.8%
Machinery and equipment	94.8	21.9	18.9	43.3	-23.0%	1.2%	25.9	29.2	28.9	-12.6%	0.8%
Software and other intangible assets	14.5	-	12.5	-	-100.0%	0.2%	-	-	-	-	-
Total	3 400.7	3 423.0	3 917.2	3 931.2	5.0%	100.0%	4 134.6	4 258.7	4 341.1	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	20.5%	19.9%	21.5%	21.1%	-	-	21.6%	22.0%	22.2%	-	-
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 590.0	2 663.4	2 866.0	2 895.3	3.8%	75.1%	2 984.1	3 073.4	3 102.0	2.3%	72.3%
Legal Aid South Africa	1 754.4	1 800.9	1 971.0	1 958.9	3.7%	51.0%	2 022.2	2 083.0	2 100.8	2.4%	49.0%
Special Investigating Unit	346.2	357.1	363.0	421.7	6.8%	10.1%	437.9	452.1	454.8	2.6%	10.6%
Public Protector of South Africa	316.1	326.6	342.0	323.0	0.7%	8.9%	329.0	337.9	342.1	1.9%	8.0%
South African Human Rights Commission	173.4	178.8	190.0	191.7	3.4%	5.0%	195.0	200.5	204.3	2.1%	4.7%

1. Estimates of National Expenditure data tables are available at www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

Entities

Legal Aid South Africa

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20		2020/21	2021/22	2022/23
Number of new legal matters approved for legal aid per year:	Legal aid services		426 617	416 203	402 238	290 907	371 490	378 920	386 498
- Criminal matters			371 157 (87%)	362 213 (87%)	351 061 (87%)	253 089 (87%)	323 196 (87%)	329 660 (87%)	336 253 (87%)
- Civil matters		Priority 6: Social cohesion and safer communities	55 460 (13%)	53 990 (13%)	51 177 (13%)	37 818 (13%)	48 294 (13%)	49 260 (13%)	50 245 (13%)
Number of finalised legal matters per year:	Legal aid services		420 062	410 396	374 367	323 631	364 753	372 048	379 490
- Criminal matters			364 268 (87%)	357 045 (87%)	328 694 (88%)	281 559 (87%)	317 335 (87%)	323 682 (87%)	330 156 (87%)
- Civil matters			55 794 (13%)	53 351 (13%)	45 673 (12%)	42 072 (13%)	47 418 (13%)	48 366 (13%)	49 334 (13%)

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of annual coverage of legal aid practitioners per district court per year	Legal aid services	Priority 6: Social cohesion and safer communities	86%	84%	86%	87%	82%	81%	81%
Percentage of annual coverage of legal aid practitioners per regional court per year	Legal aid services		95%	94%	94%	95%	91%	90%	90%

Entity overview

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) to provide legal aid and legal advice to eligible people at the state's expense. The entity is mandated to ensure access to justice and the realisation of people's right to legal representation, as envisaged in the Constitution. To this end, over the MTEF period, the entity will continue to focus on providing legal aid and representation at the state's expense to eligible people.

Expenditure is expected to increase at an average annual rate of 2.3 per cent, from R2 billion in 2020/21 to R2.1 billion in 2023/24. Compensation of employees is the entity's main cost driver, accounting for 79.3 per cent (R5 billion) of its budget over the medium term. Revenue is mainly derived through transfers from the department, which are expected to increase at an average annual rate of 2.4 per cent, from R2 billion in 2020/21 to R2.1 billion in 2023/24.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Administration	334.7	346.4	360.8	390.5	5.3%	19.3%	402.1	427.4	446.6	4.6%	20.2%
Legal aid services	1 397.8	1 390.0	1 468.0	1 528.9	3.0%	77.8%	1 576.8	1 608.9	1 604.5	1.6%	76.7%
Special projects	50.4	52.9	55.8	59.5	5.7%	2.9%	63.3	66.7	69.7	5.4%	3.1%
Total	1 783.0	1 789.3	1 884.6	1 978.9	3.5%	100.0%	2 042.2	2 103.0	2 120.8	2.3%	100.0%

Statement of financial performance

Table 25.17 Legal Aid South Africa statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21		2021/22	2022/23	2023/24	2020/21 - 2023/24	
Revenue											
Non-tax revenue	25.5	26.0	30.9	20.0	-7.8%	1.4%	20.0	20.0	20.0	-	1.0%
of which:											
Other non-tax revenue	25.5	26.0	30.9	20.0	-7.8%	1.4%	20.0	20.0	20.0	-	1.0%
Transfers received	1 754.6	1 800.9	1 971.0	1 958.9	3.7%	98.6%	2 022.2	2 083.0	2 100.8	2.4%	99.0%
Total revenue	1 780.1	1 826.9	2 001.9	1 978.9	3.6%	100.0%	2 042.2	2 103.0	2 120.8	2.3%	100.0%
Expenses											
Current expenses	1 783.0	1 789.3	1 884.6	1 978.9	3.5%	100.0%	2 042.2	2 103.0	2 120.8	2.3%	100.0%
Compensation of employees	1 369.6	1 420.2	1 535.4	1 573.7	4.7%	79.3%	1 641.3	1 663.8	1 661.8	1.8%	79.3%
Goods and services	385.3	334.7	318.3	374.5	-0.9%	19.0%	370.2	408.4	426.7	4.5%	19.1%
Depreciation	27.9	34.3	30.7	30.7	3.3%	1.7%	30.7	30.8	32.2	1.6%	1.5%
Interest, dividends and rent on land	0.2	0.2	0.2	-	-100.0%	-	-	-	-	-	-
Total expenses	1 783.0	1 789.3	1 884.6	1 978.9	3.5%	100.0%	2 042.2	2 103.0	2 120.8	2.3%	100.0%
Surplus/(Deficit)	(2.8)	37.6	117.2	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 25.18 Legal Aid South Africa personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number				
Number of funded posts	Number of posts on approved establishment	Actual 2019/20			Revised estimate 2020/21			Medium-term expenditure estimate 2021/22			Medium-term expenditure estimate 2022/23			Medium-term expenditure estimate 2023/24			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			2020/21 - 2023/24		
Legal Aid South Africa		2 722	2 799		2 571	1 535.4	0.6	2 658	1 573.7	0.6	2 653	1 641.3	0.6	2 623	1 663.8	0.6	2 527	1 661.8	0.7	1.8%	100.0%
Salary level																					
1 – 6		1 049	1 095		1 012	259.2	0.3	1 040	268.1	0.3	1 040	279.5	0.3	1 025	291.3	0.3	1 009	302.3	0.3	4.1%	17.4%
7 – 10		867	878		819	488.0	0.6	867	499.5	0.6	862	516.3	0.6	827	531.7	0.6	797	530.1	0.7	2.0%	31.8%
11 – 12		736	756		671	694.3	1.0	681	709.2	1.0	681	744.1	1.1	701	734.9	1.0	651	717.6	1.1	0.4%	44.4%
13 – 16		70	70		69	93.9	1.4	70	96.9	1.4	70	101.4	1.4	70	105.9	1.5	70	111.9	1.6	4.9%	6.4%

1. Rand million.

Public Protector of South Africa**Selected performance indicators****Table 25.19 Public Protector of South Africa performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of investigation reports finalised per year	Investigations	Priority 6: Social cohesion and safer communities	- ¹	46	137	41	50	50	50
Percentage of adherence to turnaround times in the finalisation of cases per year	Investigations		- ¹	99% (4 757/4 803)	95% (7 112/7 515)	60%	80%	80%	80%

1. No historical data available.

Entity overview

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

Over the medium term, the institution will focus on investigations to root out improper conduct and maladministration in all state affairs. Accordingly, over the period ahead, the institution plans to finalise 80 per cent of cases within the approved turnaround times of 6 months, 12 months and 24 months for early resolution, service delivery, and good governance and integrity cases, respectively.

Expenditure is expected to increase at an average annual rate of 2 per cent, from R325.7 million in 2020/21 to R345.2 million in 2023/24. Compensation of employees is the institution's main cost driver, spending on which increases at an average annual rate of 1.1 per cent, from R249.9 million in 2020/21 to R258.3 million in 2023/24. Revenue is derived primarily from transfers from the department, which increase at an average annual rate of 1.9 per cent, from R323 million in 2020/21 to R342.1 million in 2023/24. The institution has 346 personnel, which is expected to remain unchanged over the medium term.

Programmes/Objectives/Activities**Table 25.20 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	149.3	128.7	170.2	131.0	-4.3%	42.5%	135.3	139.4	147.2	4.0%	41.1%
Investigations	182.0	180.8	183.1	180.9	-0.2%	53.6%	182.1	186.2	182.0	0.2%	54.4%
Stakeholder management	13.9	12.0	13.2	13.8	-0.3%	3.9%	14.5	15.3	16.0	5.0%	4.4%
Total	345.2	321.6	366.4	325.7	-1.9%	100.0%	331.9	340.9	345.2	2.0%	100.0%

Statement of financial performance

Table 25.21 Public Protector of South Africa statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%)
	2017/18	2018/19	2019/20		2017/18 - 2020/21	2021/22	2022/23	2023/24			
Revenue											
Non-tax revenue	11.1	15.0	21.3	2.7	-37.5%	3.6%	2.9	3.0	3.1	4.8%	0.9%
<i>of which:</i>											
Other non-tax revenue	11.1	15.0	21.3	2.7	-37.5%	3.6%	2.9	3.0	3.1	4.8%	0.9%
Transfers received	316.1	326.7	346.7	323.0	0.7%	96.4%	329.0	337.9	342.1	1.9%	99.1%
Total revenue	327.2	341.8	368.0	325.7	-0.2%	100.0%	331.9	340.9	345.2	2.0%	100.0%
Expenses											
Current expenses	345.2	321.6	366.4	325.7	-1.9%	100.0%	331.9	340.9	345.2	2.0%	100.0%
Compensation of employees	238.9	238.2	252.8	249.9	1.5%	72.2%	251.8	257.7	258.3	1.1%	75.8%
Goods and services	101.7	79.7	109.8	72.7	-10.6%	26.6%	76.8	79.7	83.3	4.7%	23.2%
Depreciation	4.4	3.7	3.8	3.2	-10.2%	1.1%	3.3	3.5	3.6	4.8%	1.0%
Interest, dividends and rent on land	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Total expenses	345.2	321.6	366.4	325.7	-1.9%	100.0%	331.9	340.9	345.2	2.0%	100.0%
Surplus/(Deficit)	(18.0)	20.2	1.6	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 25.22 Public Protector of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment													Number				
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Protector of South Africa																			
Salary level	346	346	359	252.8	0.7	341	249.9	0.7	346	251.8	0.7	346	257.7	0.7	346	258.3	0.7	1.1%	100.0%
1 – 6	71	71	74	24.5	0.3	71	26.0	0.4	71	25.3	0.4	71	25.5	0.4	71	25.8	0.4	-0.3%	10.1%
7 – 10	160	160	165	92.9	0.6	156	93.4	0.6	160	90.8	0.6	160	91.3	0.6	160	91.9	0.6	-0.5%	36.1%
11 – 12	76	76	78	78.7	1.0	76	70.5	0.9	76	77.6	1.0	76	82.8	1.1	76	82.5	1.1	5.4%	30.8%
13 – 16	38	38	41	54.2	1.3	37	57.5	1.6	38	55.6	1.5	38	55.6	1.5	38	55.6	1.5	-1.1%	22.0%
17 – 22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	-	1.0%

1. Rand million.

South African Human Rights Commission

Selected performance indicators

Table 25.23 South African Human Rights Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance 2020/21	MTEF targets		
			2017/18	2018/19	2019/20		2021/22	2022/23	2023/24
Number of complaints and enquiries finalised per year	Protection of human rights	Priority 6: Social cohesion and safer communities	7 843	8 491	7 000	5 000	5 000	5 000	5 000
Number of interventions made towards policy changes, legislative reform and service delivery improvements per year	Promotion of human rights		- ¹	778	360	63	63	63	63
Number of strategic impact litigation matters instituted per year	Protection of human rights		- ¹	3	3	20	20	20	20

1. No historical data available.

Entity overview

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

Over the medium term, the commission will continue to focus on the promotion, security and monitoring of human rights. This will be achieved through, among other things, strategic interventions that promote policy and legislative reforms, and improvements to service quality through the implementation of public and private organisations. The commission will also adopt and enforce international human rights recommendations and

standards through strategic impact litigation and engagements to address systemic violations and other redress mechanisms. In this regard, in each year over the medium term, the commission plans to conduct 63 strategic interventions, finalise 5 000 complaints and investigations, and institute 20 strategic litigation matters.

Expenditure is expected to increase at an average rate of 1.2 per cent, from R197.6 million in 2020/21 to R204.9 million in 2023/24. Revenue is mainly derived through transfers from the department, which are expected to increase at an average rate of 2.1 per cent, from R191.7 million in 2020/21 to R204.3 million in 2023/24.

Programmes/Objectives/Activities

Table 25.24 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	69.2	65.5	68.6	77.9	4.0%	39.6%	72.5	75.1	77.8	-0.1%	38.0%
Human rights protection and promotion	89.8	-	-	-	-100.0%	13.4%	-	-	-	-	-
Monitoring the observance of human rights	8.3	6.8	8.6	9.7	5.7%	4.7%	9.8	10.1	10.3	1.8%	5.0%
Promotion of human rights	-	86.9	94.2	99.5	-	38.8%	100.5	103.0	105.8	2.0%	51.2%
Protection of human rights	-	6.5	8.3	10.4	-	3.4%	12.7	12.8	11.0	2.1%	5.9%
Total	167.3	165.6	179.7	197.6	5.7%	100.0%	195.6	201.0	204.9	1.2%	100.0%

Statement of financial performance

Table 25.25 South African Human Rights Commission statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue											
Sale of goods and services other than capital assets of which:	0.1	1.0	5.0	4.0	214.1%	1.3%	0.0	0.0	0.0	-82.6%	0.5%
Administrative fees	0.1	1.0	5.0	4.0	214.1%	1.3%	0.0	0.0	0.0	-82.6%	0.5%
Other non-tax revenue	1.1	1.5	2.3	1.9	18.6%	0.9%	0.5	0.5	0.5	-34.6%	0.4%
Transfers received	173.5	178.9	190.7	191.7	3.4%	97.8%	195.0	200.5	204.3	2.1%	99.1%
Total revenue	174.7	181.4	198.0	197.6	4.2%	100.0%	195.6	201.0	204.9	1.2%	100.0%
Expenses											
Current expenses											
Compensation of employees	114.3	119.9	125.8	133.3	5.3%	69.6%	133.6	136.1	138.7	1.3%	67.8%
Goods and services	33.0	25.5	52.0	61.2	22.9%	23.8%	59.0	61.9	63.2	1.1%	30.7%
Depreciation	4.2	2.0	1.9	2.7	-14.1%	1.5%	2.7	2.7	2.7	-	1.3%
Interest, dividends and rent on land	15.7	18.2	0.1	0.3	-72.8%	5.2%	0.3	0.3	0.3	-	0.2%
Total expenses	167.3	165.6	179.7	197.6	5.7%	100.0%	195.6	201.0	204.9	1.2%	100.0%
Surplus/(Deficit)	7.4	15.8	18.3	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 25.26 South African Human Rights Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Number						
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%) 2020/21 - 2023/24	Average: Salary level/Total (%) 2020/21 - 2023/24					
		2019/20		2020/21		2021/22		2022/23		2023/24										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
South African Human Rights Commission		197	197	213	125.8	0.6	197	133.3	0.7	186	133.6	0.7	186	136.1	0.7	185	138.7	0.7	1.3%	100.0%
Salary level	197	197	213	125.8	0.6	197	133.3	0.7	186	133.6	0.7	186	136.1	0.7	185	138.7	0.7	1.3%	100.0%	
1 – 6	47	47	54	11.5	0.2	47	12.9	0.3	38	11.7	0.3	38	12.0	0.3	37	12.4	0.3	-1.2%	9.1%	
7 – 10	84	84	91	49.3	0.5	84	50.7	0.6	82	50.7	0.6	82	51.9	0.6	82	53.0	0.6	1.5%	38.1%	
11 – 12	40	40	46	39.0	0.8	40	37.7	0.9	40	38.4	1.0	40	39.0	1.0	40	39.6	1.0	1.7%	28.6%	
13 – 16	26	26	22	26.0	1.2	26	32.2	1.2	26	32.7	1.3	26	33.2	1.3	26	33.7	1.3	1.6%	24.3%	

1. Rand million.

Special Investigating Unit

Selected performance indicators

Table 25.27 Special Investigating Unit performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Priority 6: Social cohesion and safer communities	1 556	3 430	1 300	1 400	1 400	1 415	1 420
Number of reports submitted to the Presidency per year	Investigations and legal counsel		15	20	13	15	18	20	25
Value of potential cash and/or assets to be recovered per year	Investigations and legal counsel		R298.6m	R33.4m	R140m	R148m	R157m	R166m	R175m
Value of potential losses prevented per year	Investigations and legal counsel		R406.6m	R53.4m	R30m	R32m	R350m	R400m	R450m
Value of contracts and/or administrative decisions/actions set aside or deemed invalid per year	Investigations and legal counsel		R797m	R999m	R800m	R900m	R1bn	R1.5bn	R2bn
Value of matters in respect of which evidence was referred for the institution or defence/opposition of civil proceedings (including arbitration or counter civil proceedings) per year	Investigations and legal counsel		R2.7bn	R7.9bn	R1.5bn	R1.5bn	R1.7bn	R1.8bn	R1.9bn
Number of referrals made to the relevant prosecuting authority per year	Investigations and legal counsel		148	331	75	200	225	275	300
Number of referrals made for disciplinary, executive and/or administrative action per year	Investigations and legal counsel		48	107	100	150	170	200	215
Number of cases issued in the Special Tribunal per year	Investigations and legal counsel		– ¹	– ¹	– ¹	20	25	30	35

1. No historical data available.

Entity overview

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

Over the period ahead, the unit plans to increase the number of investigations closed per year from 1 400 in 2020/21 to 1 420 in 2023/24, and ensure that the number of investigative reports submitted to the Presidency in each year increases from 15 in 2020/21 to 25 in 2023/24. To increase the number of investigations finalised, the unit's number of personnel is expected to increase from 554 in 2020/21 to 860 in 2023/24. A Special Tribunal, which will serve as a dedicated court for the institution of civil proceedings by the unit, has been re-established. This will be a dedicated channel through which civil litigation from the unit will be expedited, thus improving perceptions of how justice is served, based on timeous litigation to preserve and recover funds/assets that have been wrongfully acquired. The unit envisages increasing the number of cases enrolled in the Special Tribunal from 20 in 2020/21 to 35 in 2023/24.

Expenditure is expected to increase at an average rate of 23.6 per cent, from R702.1 million in 2020/21 to R1.3 billion in 2023/24. Compensation of employees is the unit's main cost driver, spending on which is expected to increase at an average annual rate of 28 per cent, from R521.2 million in 2020/21 to R1.1 billion in 2023/24. The unit derives its revenue partly through transfer payments from the department, and by charging client departments and state institutions for services rendered. Non-tax revenue is projected to increase at an average annual rate of 23.8 per cent, from R367.1 million in 2020/21 to R695.7 million in 2023/24, mainly driven by the projected increase in the productive hours dedicated to investigations.

Programmes/Objectives/Activities

Table 25.28 Special Investigating Unit expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Administration	232.4	199.5	131.9	193.0	-6.0%	32.3%	251.6	256.8	289.9	14.5%	25.3%
Investigations and legal counsel	304.5	403.1	364.3	486.2	16.9%	65.9%	627.5	776.5	993.2	26.9%	71.5%
Market data analytics and prevention	-	17.4	6.7	22.9	-	1.8%	28.8	35.9	42.7	23.1%	3.3%
Total	536.9	619.9	502.9	702.1	9.4%	100.0%	907.8	1 069.1	1 325.8	23.6%	100.0%

Statement of financial performance

Table 25.29 Special Investigating Unit statement of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Revenue											
Non-tax revenue	308.3	291.0	327.5	367.1	6.0%	46.3%	506.5	606.6	695.7	23.8%	54.5%
Sale of goods and services other than capital assets	285.8	255.4	283.4	334.1	5.3%	41.5%	470.9	568.1	654.1	25.1%	50.7%
<i>of which:</i>											
<i>Sales by market establishment</i>	285.8	255.4	283.4	334.1	5.3%	41.5%	470.9	568.1	654.1	25.1%	50.7%
Other non-tax revenue	22.5	35.6	44.1	33.0	13.6%	4.9%	35.7	38.5	41.6	8.0%	3.8%
Transfers received	349.5	357.1	368.9	421.6	6.5%	53.7%	437.9	452.1	454.8	2.6%	45.5%
Total revenue	657.8	648.1	696.4	788.7	6.2%	100.0%	944.4	1 058.7	1 150.5	13.4%	100.0%
Expenses											
Current expenses	536.9	619.9	502.9	702.1	9.4%	100.0%	907.8	1 069.1	1 325.8	23.6%	100.0%
Compensation of employees	362.1	399.6	431.5	521.2	12.9%	73.0%	708.7	854.4	1 093.9	28.0%	78.7%
Goods and services	167.9	213.0	64.3	158.2	-2.0%	25.2%	170.9	184.5	199.3	8.0%	18.4%
Depreciation	7.0	7.3	7.1	22.6	48.1%	1.8%	28.3	30.2	32.6	12.9%	2.9%
Total expenses	536.9	619.9	502.9	702.1	9.4%	100.0%	907.8	1 069.1	1 325.8	23.6%	100.0%
Surplus/(Deficit)	120.9	28.2	193.5	86.6	-10.5%		36.6	(10.4)	(175.2)	-226.5%	

Personnel information

Table 25.30 Special Investigating Unit personnel numbers and cost by salary level

Number of posts estimated for 31 March 2020		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Number		
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Special Investigating Unit		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	554	554	545	431.5	0.8	554	521.2	0.9	668	708.7	1.1	760	854.4	1.1	860	1 093.9	1.3	28.0%	100.0%
1 – 6	10	10	10	0.8	0.1	10	2.1	0.2	17	3.7	0.2	20	5.2	0.3	20	5.8	0.3	39.6%	0.5%
7 – 10	223	223	219	104.8	0.5	223	126.0	0.6	288	215.1	0.7	370	290.4	0.8	446	431.4	1.0	50.7%	32.0%
11 – 12	142	142	142	116.2	0.8	142	137.5	1.0	153	163.9	1.1	161	195.5	1.2	177	243.0	1.4	20.9%	23.7%
13 – 16	178	178	173	207.5	1.2	178	252.5	1.4	209	322.6	1.5	208	359.3	1.7	216	409.3	1.9	17.5%	43.4%
17 – 22	1	1	1	2.1	2.1	1	3.2	3.2	1	3.5	3.5	1	3.9	3.9	1	4.3	4.3	10.4%	0.5%

1. Rand million.