

Estimates of National Expenditure 2023

Vote 25: Justice

**National Treasury
Republic of South Africa**



Vote 25

Justice and Constitutional Development

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	3 059.1	19.3	9.6	3 088.0	3 229.8	3 374.0
Court Services	6 052.5	34.4	673.9	6 760.8	7 058.1	7 367.9
State Legal Services	1 307.3	27.8	12.1	1 347.1	1 404.3	1 464.4
National Prosecuting Authority	5 326.1	22.9	58.0	5 407.0	5 552.9	5 796.9
Auxiliary and Associated Services	896.0	3 259.9	35.2	4 191.1	4 354.4	4 537.9
Subtotal	16 640.9	3 364.2	788.8	20 793.9	21 599.6	22 541.1
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 349.7	49.1	–	2 398.7	2 505.9	2 617.7
Total expenditure estimates	18 990.6	3 413.3	788.8	23 192.7	24 105.5	25 158.8
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 the Constitution and a number of acts that assign functions to the department. These include: 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of sexual offences courts established at regional courts designated in terms of section 55A of the Criminal Law (Sexual Offences and Related Matters) Amendment Act (2007) per year	Court Services	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	80	14	12	14

Table 25.1 Performance indicators by programme and related priority (continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of maintenance matters finalised within 90 days from the date of proper service of process per year	Court Services	Priority 6: Social cohesion and safer communities	84% (32 422/ 38 467)	85% (20 434/ 24 154)	91% (22 700/ 24 900)	75%	76%	77%	80%
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		– ¹	– ¹	– ¹	70%	70%	75%	80%
Conviction rate: – High courts	National Prosecuting Authority		90.9% (782/860)	93.8% (542/578)	90.9% (648/713)	87%	87%	87%	87%
– Regional courts			82.5% (21 246/ 25 744)	82.6% (13 352/ 16 169)	80.6% (16 433/ 20 385)	74%	74%	74%	74%
– District courts			95.3% (195 439/ 205 121)	95.9% (116 230/ 121 213)	93.9% (124 152/ 132 222)	88%	88%	88%	88%
Total number of Thuthuzela care centres	National Prosecuting Authority		55	55	60	60	64	66	68
Conviction rate in complex commercial crime per year	National Prosecuting Authority		92.3% (599/649)	90.2% (277/307)	90.5% (344/380)	90%	90%	90%	90%
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		416	233	339	334	334	334	334
Value of completed forfeiture cases per year	National Prosecuting Authority		R2.5bn	R550m	R406m	R550m	R550m	R550m	R550m
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R1.6bn	R611m	R5.5bn	R1.8bn	R2.4bn	R2.2bn	R2.2bn
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority	R3m	R3m	R117m	R1.4bn	R1.4bn	R1.4bn	R1.4bn	

1. No historical data available.

Expenditure overview

As part of its overarching goal of ensuring that South Africans feel safe and are able to live without fear, the department invests in initiatives to serve everyone in South Africa as efficiently as possible. Accordingly, over the medium term, it will focus on implementing the recommendations of the state capture commission and Financial Action Task Force, and reducing gender-based violence and femicide.

Total expenditure is expected to amount to R95.3 billion, increasing at an average annual rate of 3.2 per cent, from R22.9 billion in 2022/23 to R25.2 billion in 2025/26. Spending on compensation of employees accounts for an estimated 56.4 per cent (R53.7 billion) of the department's total budget, increasing at an average annual rate of 2.4 per cent, from R13.2 billion in 2022/23 to R14.1 billion in 2025/26. This modest increase reflects the expected decrease in the department's number of personnel, from 24 172 in 2022/23 to 23 991 in 2025/26, as a result of natural attrition and contract termination. The department will fill critical vacant posts and share services where possible to ensure that this decrease does not affect service delivery.

Implementing state capture commission and Financial Action Task Force recommendations

The National Prosecuting Authority is allocated R1.3 billion over the next 3 years to support the implementation of the state capture commission and Financial Action Task Force recommendations. This entails increasing capacity in the authority's National Prosecutions Service and Investigating Directorate through the appointment of 26 and 94 personnel, respectively; procuring specialist prosecution services for complex matters (especially financial crimes); commissioning contracted forensic auditors and accountants to deal with high-priority asset forfeiture matters; establishing a digital forensic data centre; providing close protection services and integrated security systems; and financing increased operational costs for witness protection. Accordingly, the number of prosecutions of state capture, fraud or corruption and related matters enrolled in the courts is expected to increase from 9 in 2022/23 to 18 in 2025/26. Targets for a new indicator to measure the number of prosecutions involving money laundering charges are expected to be introduced from 2024/25 onwards, after establishing a baseline for such prosecutions in 2023/24.

Civil litigation will be initiated based on the special tribunal's recommendations related to the state capture commission. To this end, the Special Investigating Unit is allocated R100 million over the next 3 years, which is expected to enable it to increase the number of cases enrolled at the tribunal from 35 in 2022/23 to 65 in 2025/26.

Reducing gender-based violence and femicide

In its efforts to afford greater protection to citizens, particularly vulnerable groups, the department has moved towards a more gender-focused criminal justice system. A key aspect of this entails implementing the recommendations of the presidential summit declaration against gender-based violence and femicide and the national strategic plan on gender-based violence and femicide. This includes establishing a targeted 40 sexual offences courts as designated courts over the next 3 years, and improving the management of the national register for sex offenders to ensure the strict vetting of anyone working with vulnerable people. An allocation of R15 million over the medium term is available to support the establishment of sexual offences courts. The allocation does not affect the department's budget as it is from the criminal assets recovery account.

Thuthuzela care centres are 24-hour facilities where victims of sexual offences have access to all relevant services, including police, counselling, doctors, court preparation and prosecutors. The centres were introduced as a critical part of South Africa's anti-rape and gender-based violence strategies, which aim to reduce secondary victimisation, improve conviction rates and reduce the time taken to finalise cases. There are 60 centres across the country. To strengthen capacity at these centres, R27.5 million over the MTEF period is reprioritised in the *National Prosecuting Authority* programme to appoint 15 additional personnel, who include site coordinators, victim assistant officers and state advocates. This reprioritisation is from the *National Prosecutions Service* subprogramme's compensation of employees budget as vacant posts for support services in the subprogramme were terminated. The department also plans to increase the number of centres to 68 by 2025/26 at an estimated cost of R15 million in the *National Prosecuting Authority* programme.

The department will continue to coordinate and contribute to the implementation of the national action plan for combating racism, racial discrimination, xenophobia and related intolerances. This entails establishing an effective governance structure to lead and coordinate the implementation of the plan, developing a funding model, and establishing a rapid-response mechanism for incidents of racist and xenophobic offences or hate crimes. To carry out this work, R5.1 million over the medium term is allocated in the *State Legal Services* programme.

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	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
Programme 1	2 537.7	2 704.7	2 754.7	3 049.8	6.3%	13.1%	3 088.0	3 229.8	3 374.0	3.4%	13.4%
Programme 2	6 428.7	6 204.6	6 680.2	7 019.4	3.0%	31.2%	6 760.8	7 058.1	7 367.9	1.6%	29.6%
Programme 3	1 272.6	1 344.8	1 303.8	1 408.1	3.4%	6.3%	1 347.1	1 404.3	1 464.4	1.3%	5.9%
Programme 4	4 009.2	4 196.9	4 690.9	4 957.0	7.3%	21.1%	5 407.0	5 552.9	5 796.9	5.4%	22.8%
Programme 5	3 939.7	3 434.5	3 670.6	4 047.6	0.9%	17.9%	4 191.1	4 354.4	4 537.9	3.9%	18.0%
Subtotal	18 187.8	17 885.5	19 100.3	20 482.0	4.0%	89.6%	20 793.9	21 599.6	22 541.1	3.2%	89.6%
Direct charge against the National Revenue Fund	2 100.2	2 146.8	2 174.5	2 398.5	4.5%	10.4%	2 398.7	2 505.9	2 617.7	3.0%	10.4%
Magistrates' salaries	2 100.2	2 146.8	2 174.5	2 398.5	4.5%	10.4%	2 398.7	2 505.9	2 617.7	3.0%	10.4%
Total	20 288.0	20 032.2	21 274.9	22 880.5	4.1%	100.0%	23 192.7	24 105.5	25 158.8	3.2%	100.0%
Change to 2022 Budget estimate				460.1			981.7	896.2	-		
Economic classification											
Current payments	16 675.8	16 136.2	17 010.8	18 690.9	3.9%	81.1%	18 990.6	19 751.6	20 610.6	3.3%	81.9%
Compensation of employees	11 377.3	11 524.1	12 211.5	13 161.7	5.0%	57.1%	12 939.3	13 516.3	14 115.5	2.4%	56.4%
Goods and services ¹	5 298.6	4 612.0	4 799.3	5 529.2	1.4%	24.0%	6 051.3	6 235.3	6 495.2	5.5%	25.5%
of which:											
Computer services	907.9	820.9	857.9	1 236.1	10.8%	4.5%	1 318.6	1 303.2	1 351.3	3.0%	5.5%
Legal services	248.9	182.6	272.2	123.0	-20.9%	1.0%	369.1	385.1	402.0	48.4%	1.3%
Agency and support/outsourced services	470.9	202.6	144.6	213.6	-23.2%	1.2%	246.4	258.9	269.6	8.1%	1.0%
Operating leases	955.5	944.2	930.8	1 027.0	2.4%	4.6%	1 258.5	1 309.7	1 360.9	9.8%	5.2%
Property payments	1 215.4	1 382.0	1 326.3	1 407.0	5.0%	6.3%	1 405.9	1 463.9	1 529.2	2.8%	6.1%
Travel and subsistence	385.8	211.5	280.3	283.9	-9.7%	1.4%	313.4	335.1	354.7	7.7%	1.3%
Transfers and subsidies¹	2 992.8	3 076.6	3 179.2	3 365.4	4.0%	14.9%	3 413.3	3 545.5	3 692.6	3.1%	14.7%
Provinces and municipalities	0.8	0.7	0.7	1.0	10.3%	0.0%	1.1	1.1	1.2	4.5%	0.0%
Departmental agencies and accounts	2 893.3	2 955.6	3 054.1	3 234.9	3.8%	14.4%	3 291.0	3 418.2	3 560.0	3.2%	14.2%
Foreign governments and international organisations	13.0	14.5	13.7	20.7	16.8%	0.1%	21.6	22.5	23.5	4.5%	0.1%
Households	85.8	105.8	110.7	108.8	8.3%	0.5%	99.7	103.7	107.9	-0.3%	0.4%
Payments for capital assets	608.6	655.2	1 037.8	823.9	10.6%	3.7%	788.8	808.4	855.6	1.3%	3.4%
Buildings and other fixed structures	305.4	290.7	609.4	571.5	23.2%	2.1%	589.3	622.5	650.4	4.4%	2.6%
Machinery and equipment	290.7	346.6	286.3	252.2	-4.6%	1.4%	199.4	185.9	205.2	-6.6%	0.9%
Software and other intangible assets	12.5	17.9	142.2	0.2	-73.8%	0.2%	-	-	-	-100.0%	0.0%
Payments for financial assets	10.8	164.3	47.0	0.2	-71.7%	0.3%	-	-	-	-100.0%	0.0%
Total	20 288.0	20 032.2	21 274.9	22 880.5	4.1%	100.0%	23 192.7	24 105.5	25 158.8	3.2%	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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Households											
Social benefits											
Current	73 185	101 490	105 958	101 036	11.3%	3.0%	94 681	98 508	102 415	0.5%	2.8%
Employee social benefits	73 185	101 490	105 958	101 036	11.3%	3.0%	94 681	98 508	102 415	0.5%	2.8%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 893 310	2 955 636	3 054 090	3 234 931	3.8%	96.2%	3 290 999	3 418 171	3 560 031	3.2%	96.3%
Safety and Security Sector Education and Training Authority	27 213	29 757	28 018	31 926	5.5%	0.9%	31 067	32 552	34 099	2.2%	0.9%
Communication	66	101	115	79	6.2%	-	82	86	89	4.1%	-
Legal Aid South Africa	1 970 973	1 958 883	2 033 188	2 184 471	3.5%	64.6%	2 189 449	2 287 767	2 390 241	3.0%	64.6%
Special Investigating Unit	363 023	421 662	437 878	452 060	7.6%	13.3%	504 796	505 221	516 511	4.5%	14.1%
Public Protector of South Africa	342 030	353 494	359 860	357 928	1.5%	11.2%	357 261	374 024	390 780	3.0%	10.6%
South African Human Rights Commission	190 005	191 739	195 031	208 467	3.1%	6.2%	208 344	218 521	228 311	3.1%	6.2%
Households											
Other transfers to households											
Current	12 605	4 277	4 762	7 793	-14.8%	0.2%	4 994	5 218	5 452	-11.2%	0.2%
Claims against the state	12 605	4 277	4 762	7 793	-14.8%	0.2%	4 994	5 218	5 452	-11.2%	0.2%
Provinces and municipalities											
Municipal bank accounts											
Current	752	690	661	1 007	10.2%	-	1 060	1 104	1 152	4.6%	-
Vehicle licences	752	690	661	1 007	10.2%	-	1 060	1 104	1 152	4.6%	-
Foreign governments and international organisations											
Current	12 956	14 498	13 703	20 655	16.8%	0.5%	21 565	22 533	23 543	4.5%	0.6%
International Criminal Court	11 454	12 920	12 170	18 773	17.9%	0.4%	19 600	20 480	21 398	4.5%	0.6%
Hague Conference on Private International Law	1 171	1 208	1 188	1 411	6.4%	-	1 473	1 539	1 608	4.5%	-
International Institute for the Unification of Private Law	331	370	345	471	12.5%	-	492	514	537	4.5%	-
Total	2 992 808	3 076 591	3 179 174	3 365 422	4.0%	100.0%	3 413 299	3 545 534	3 692 593	3.1%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/Total (%)				
Number of posts estimated for 31 March 2023		Actual		Revised estimate		Medium-term expenditure estimate			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26
Number of funded posts	Number of posts additional to the establishment	2021/22		2022/23		2023/24			2024/25			2025/26			2022/23 - 2025/26						
		Number	Unit cost	Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		Number	Cost	Unit cost			
Justice and Constitutional Development		25 453	937	24 286	12 211.5	0.5	24 172	13 161.7	0.5	23 860	12 939.3	0.5	23 397	13 516.3	0.6	23 991	14 115.5	0.6	-0.3%	100.0%	
Salary level																					
1 – 6		12 505	380	11 932	3 452.1	0.3	12 171	3 678.7	0.3	12 067	3 548.6	0.3	11 766	3 674.5	0.3	12 119	3 873.8	0.3	-0.1%	50.4%	
7 – 10		7 153	450	6 706	3 068.1	0.5	6 448	3 153.8	0.5	6 336	3 054.1	0.5	6 223	3 182.2	0.5	6 338	3 307.5	0.5	-0.6%	26.6%	
11 – 12		2 824	95	2 673	2 918.4	1.1	2 876	3 322.7	1.2	2 882	3 322.8	1.2	2 865	3 506.7	1.2	2 937	3 652.2	1.2	0.7%	12.1%	
13 – 16		2 484	12	2 079	2 701.1	1.3	2 191	2 961.6	1.4	2 201	2 975.7	1.4	2 170	3 112.6	1.4	2 224	3 240.6	1.5	0.5%	9.2%	
Other		487	-	896	71.8	0.1	485	45.0	0.1	373	38.0	0.1	373	40.3	0.1	373	41.3	0.1	-8.4%	1.7%	
Programme		25 453	937	24 286	12 211.5	0.5	24 172	13 161.7	0.5	23 860	12 939.3	0.5	23 397	13 516.3	0.6	23 991	14 115.5	0.6	-0.3%	100.0%	
Programme 1		1 588	203	1 426	597.3	0.4	1 620	691.9	0.4	1 456	653.3	0.4	1 441	681.6	0.5	1 477	711.2	0.5	-3.0%	6.3%	
Programme 2		13 427	30	12 984	4 414.4	0.3	12 598	4 637.1	0.4	12 440	4 483.6	0.4	12 192	4 678.2	0.4	12 489	4 880.9	0.4	-0.3%	52.1%	
Programme 3		2 332	63	2 141	1 095.7	0.5	2 301	1 212.4	0.5	2 275	1 180.4	0.5	2 243	1 231.4	0.5	2 290	1 284.7	0.6	-0.2%	9.5%	
Programme 4		5 602	641	5 602	3 923.5	0.7	5 435	4 200.9	0.8	5 457	4 189.7	0.8	5 322	4 383.6	0.8	5 481	4 583.6	0.8	0.3%	22.7%	
Programme 5		97	-	132	48.2	0.4	122	76.3	0.6	130	82.6	0.6	124	86.3	0.7	130	90.0	0.7	2.0%	0.5%	
Direct charges		2 407	-	2 001	2 132.4	1.1	2 096	2 343.1	1.1	2 102	2 349.7	1.1	2 076	2 455.2	1.2	2 124	2 565.2	1.2	0.4%	8.8%	

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2019/20	2020/21	2021/22					2022/23	2019/20	2022/23			2023/24
R thousand													
Departmental receipts	423 528	337 335	365 382	518 470	518 470	7.0%	100.0%	530 024	546 018	562 461	2.8%	100.0%	
Sales of goods and services produced by department	172 856	118 932	175 436	235 850	235 850	10.9%	42.7%	240 552	247 768	255 202	2.7%	45.4%	
Sales by market establishments	3 601	3 385	2 937	9 700	9 700	39.1%	1.2%	9 894	10 191	10 497	2.7%	1.9%	
of which:													
Market establishment: Rental dwelling	2 815	2 603	2 169	8 500	8 500	44.5%	1.0%	8 670	8 930	9 198	2.7%	1.6%	
Market establishment: Rental parking: Covered and open	786	782	768	1 200	1 200	15.1%	0.2%	1 224	1 261	1 299	2.7%	0.2%	
Administrative fees	3	3	49	35	35	126.8%	-	36	37	38	2.8%	-	
of which:													
Request for information: Promotion of Access to Information Act (2000)	3	3	49	35	35	126.8%	-	36	37	38	2.8%	-	
Other sales	169 252	115 544	172 450	226 115	226 115	10.1%	41.5%	230 622	237 540	244 667	2.7%	43.5%	
of which:													
Services rendered: Commission on insurance and garnishee	7 672	7 634	7 692	9 000	9 000	5.5%	1.9%	9 180	9 455	9 739	2.7%	1.7%	
Services rendered: Insolvent estates: Master's office	127 939	102 395	158 328	200 000	200 000	16.1%	35.8%	204 000	210 120	216 424	2.7%	38.5%	
Services rendered: Fee for recovery of debt	30 820	3 687	3 966	14 000	14 000	-23.1%	3.2%	14 280	14 708	15 149	2.7%	2.7%	
Services rendered: Photocopies and faxes	2 740	1 807	2 383	3 000	3 000	3.1%	0.6%	3 060	3 152	3 247	2.7%	0.6%	
Sales of assets less than R5 000	69	14	74	100	100	13.2%	-	102	105	108	2.6%	-	
Replacement of lost office property	12	7	7	15	15	7.7%	-	-	-	-	-100.0%	-	
Sales of scrap, waste, arms and other used current goods	219	17	150	245	245	3.8%	-	250	257	265	2.7%	-	
of which:													
Sales: Scrap	201	4	134	210	210	1.5%	-	214	220	227	2.6%	-	
Sales: Wastepaper	18	13	16	35	35	24.8%	-	36	37	38	2.8%	-	
Transfers received	6 525	1 422	3 906	-	-	-100.0%	0.7%	1 200	1 300	1 400	-	0.2%	
Fines, penalties and forfeits	211 573	191 246	161 526	229 558	229 558	2.8%	48.3%	234 149	241 264	248 502	2.7%	44.2%	
Interest, dividends and rent on land	11 030	3 066	4 964	7 650	7 650	-11.5%	1.6%	7 803	7 976	8 216	2.4%	1.5%	
Interest	11 030	3 066	4 964	7 500	7 500	-12.1%	1.6%	7 650	7 818	8 053	2.4%	1.4%	
Dividends	-	-	-	150	150	-	-	153	158	163	2.8%	-	
of which:													
Interest received: Private sector: Domestic control debt	-	-	-	150	150	-	-	153	158	163	2.8%	-	
Sales of capital assets	5 612	282	13	2 863	2 863	-20.1%	0.5%	2 920	3 008	3 098	2.7%	0.6%	
Transactions in financial assets and liabilities	15 713	22 370	19 387	42 304	42 304	39.1%	6.1%	43 150	44 445	45 778	2.7%	8.1%	
Total	423 528	337 335	365 382	518 470	518 470	7.0%	100.0%	530 024	546 018	562 461	2.8%	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 (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24			2024/25
R million												
Ministry	40.0	28.3	30.6	39.8	-0.2%	1.3%	39.1	40.8	42.6	2.3%	1.3%	
Management	186.3	169.2	176.9	63.7	-30.1%	5.4%	228.6	238.2	247.0	57.1%	6.1%	
Corporate Services	737.4	887.0	936.1	1 077.9	13.5%	32.9%	854.8	897.0	938.1	-4.5%	29.6%	
Financial Administration	181.7	178.5	180.1	235.4	9.0%	7.0%	186.2	194.7	204.2	-4.6%	6.4%	
Internal Audit	89.7	84.5	95.1	104.9	5.3%	3.4%	107.5	112.2	117.1	3.8%	3.5%	
Office Accommodation	1 302.5	1 357.3	1 335.9	1 528.2	5.5%	50.0%	1 671.7	1 746.8	1 825.1	6.1%	53.1%	
Total	2 537.7	2 704.7	2 754.7	3 049.8	6.3%	100.0%	3 088.0	3 229.8	3 374.0	3.4%	100.0%	
Change to 2022 Budget estimate				61.0			28.6	29.3	-			
Economic classification												
Current payments	2 463.7	2 647.3	2 696.1	3 011.7	6.9%	97.9%	3 059.1	3 200.1	3 342.3	3.5%	99.0%	
Compensation of employees	592.8	569.0	597.3	691.9	5.3%	22.2%	653.3	681.6	711.2	0.9%	21.5%	
Goods and services	1 870.9	2 078.3	2 098.8	2 319.7	7.4%	75.7%	2 405.8	2 518.4	2 631.1	4.3%	77.5%	
of which:												
Advertising	15.3	15.3	12.2	16.7	2.9%	0.5%	22.0	22.9	23.9	12.7%	0.7%	
Audit costs: External	39.1	31.2	55.4	43.0	3.2%	1.5%	39.2	41.1	42.6	-0.3%	1.3%	
Computer services	17.8	410.7	454.6	552.9	214.5%	13.0%	510.0	536.3	560.4	0.4%	16.9%	
Operating leases	908.3	908.8	889.2	991.3	3.0%	33.5%	1 111.3	1 161.1	1 213.1	7.0%	35.1%	
Property payments	407.0	452.5	449.1	540.1	9.9%	16.7%	563.9	589.2	615.6	4.5%	18.1%	
Travel and subsistence	64.4	17.4	36.3	57.6	-3.6%	1.6%	54.6	59.4	62.9	3.0%	1.8%	
Transfers and subsidies	21.5	22.0	23.4	22.4	1.3%	0.8%	19.3	20.3	21.3	-1.6%	0.7%	
Provinces and municipalities	0.0	0.0	0.0	0.0	8.8%	-	0.1	0.1	0.1	3.9%	-	
Departmental agencies and accounts	17.3	18.4	17.1	20.1	5.2%	0.7%	19.0	19.9	20.9	1.3%	0.6%	
Households	4.2	3.5	6.2	2.2	-19.3%	0.1%	0.3	0.3	0.3	-47.4%	-	
Payments for capital assets	52.1	35.4	35.0	15.8	-32.9%	1.3%	9.6	9.4	10.5	-12.7%	0.4%	
Buildings and other fixed structures	0.2	-	-	-	-100.0%	-	-	-	-	-	-	
Machinery and equipment	51.8	35.4	33.8	15.6	-33.0%	1.2%	9.6	9.4	10.5	-12.4%	0.4%	
Software and other intangible assets	-	-	1.2	0.2	-	-	-	-	-	-100.0%	-	
Payments for financial assets	0.4	0.0	0.3	0.1	-44.4%	-	-	-	-	-100.0%	-	
Total	2 537.7	2 704.7	2 754.7	3 049.8	6.3%	100.0%	3 088.0	3 229.8	3 374.0	3.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	14.0%	15.1%	14.4%	14.9%	-	-	14.9%	15.0%	15.0%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	4.2	3.5	6.2	2.2	-18.8%	0.1%	0.3	0.3	0.3	-47.4%	-	
Employee social benefits	4.2	3.5	6.2	2.2	-18.8%	0.1%	0.3	0.3	0.3	-47.4%	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	17.3	18.4	17.1	20.1	5.2%	0.7%	18.9	19.9	20.9	1.3%	0.6%	
Safety and Security Sector Education and Training Authority	17.3	18.4	17.1	20.1	5.2%	0.7%	18.9	19.9	20.9	1.3%	0.6%	

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment										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												
			2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Administration	1 588	203	1 426	597.3	0.4	1 620	691.9	0.4	1 456	653.3	0.4	1 441	681.6	0.5	1 477	711.2	0.5	-3.0%	100.0%
1 – 6	599	1	584	129.9	0.2	603	138.4	0.2	600	132.0	0.2	597	139.8	0.2	619	148.5	0.2	0.9%	40.4%
7 – 10	583	198	503	234.1	0.5	611	293.2	0.5	562	269.6	0.5	556	282.1	0.5	565	293.1	0.5	-2.6%	38.3%
11 – 12	145	3	136	125.0	0.9	145	139.2	1.0	145	138.5	1.0	143	145.0	1.0	146	150.3	1.0	0.2%	9.7%
13 – 16	75	1	71	95.0	1.3	77	108.0	1.4	77	108.0	1.4	73	109.2	1.5	75	113.5	1.5	-0.8%	5.0%
Other	186	-	132	13.3	0.1	184	13.1	0.1	72	5.2	0.1	72	5.6	0.1	72	5.7	0.1	-26.9%	6.7%

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 5 in 2022/23 to phase 8 in 2025/26
 - increasing the percentage of child justice preliminary inquiries finalised within 90 days from the date of first appearance from 90 per cent in 2022/23 to 93 per cent in 2025/26
 - increasing the percentage of maintenance matters finalised within 90 days from the date of proper service of process from 75 per cent in 2022/23 to 80 per cent in 2025/26
 - increasing the percentage of national register of sexual offences clearance certificates issued within 10 days from the date of receipt of the application from 65 per cent in 2022/23 to 66 per cent in 2025/26
 - increasing the percentage of family advocate dispute matters finalised within 6 months from the date of opening the matter from 80 per cent in 2022/23 to 90 per cent in 2025/26
 - increasing the percentage of family litigation matters finalised within 12 months from the date of opening the matter from 80 per cent in 2022/23 to 90 per cent in 2025/26
 - ensuring that 165 courts remain compliant with the strategy on universal access for people with disabilities by 2025/26.

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 cases. There are 2 147 district and regional courts in 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million					2019/20 -	2022/23				2022/23 -	2025/26
Lower Courts	5 230.1	5 052.6	5 232.9	5 446.5	1.4%	79.6%	5 163.2	5 382.6	5 619.2	1.0%	76.6%
Family Advocate	242.3	236.7	248.6	293.7	6.6%	3.9%	282.0	294.3	307.1	1.5%	4.2%
Magistrate's Commission	17.4	13.4	11.6	15.7	-3.4%	0.2%	19.2	20.1	21.0	10.2%	0.3%
Facilities Management	356.0	324.5	633.6	635.6	21.3%	7.4%	657.9	694.1	725.2	4.5%	9.6%
Administration of Lower Courts	582.8	577.4	553.5	628.0	2.5%	8.9%	638.6	667.0	695.4	3.5%	9.3%
Total	6 428.7	6 204.6	6 680.2	7 019.4	3.0%	100.0%	6 760.8	7 058.1	7 367.9	1.6%	100.0%
Change to 2022 Budget estimate				209.8			244.8	250.1	–		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23		
R million											
Current payments	5 936.6	5 737.9	5 952.0	6 317.1	2.1%	90.9%	6 052.5	6 314.8	6 580.9	1.4%	89.6%
Compensation of employees	4 180.7	4 218.0	4 414.4	4 637.1	3.5%	66.3%	4 483.6	4 678.2	4 880.9	1.7%	66.2%
Goods and services	1 755.9	1 519.8	1 537.6	1 680.0	-1.5%	24.7%	1 568.9	1 636.6	1 700.0	0.4%	23.3%
of which:											
Communication	74.7	71.7	77.6	86.2	4.9%	1.2%	83.6	84.8	86.7	0.2%	1.2%
Contractors	152.3	95.7	98.3	97.6	-13.8%	1.7%	67.8	70.0	73.1	-9.2%	1.1%
Consumables: Stationery, printing and office supplies	120.3	72.7	101.3	178.9	14.2%	1.8%	112.0	113.8	116.3	-13.4%	1.8%
Property payments	724.1	848.8	797.5	766.2	1.9%	11.9%	738.2	766.3	800.3	1.5%	10.9%
Travel and subsistence	215.6	148.7	175.8	146.9	-12.0%	2.6%	173.1	186.5	199.0	10.6%	2.5%
Operating payments	86.8	60.7	75.6	99.4	4.6%	1.2%	79.6	83.7	85.4	-4.9%	1.2%
Transfers and subsidies	23.5	38.9	29.8	32.8	11.8%	0.5%	34.4	36.0	37.7	4.7%	0.5%
Provinces and municipalities	0.7	0.6	0.6	0.9	9.1%	-	1.0	1.0	1.0	4.8%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.1	4.2%	-	0.1	0.1	0.1	4.9%	-
Households	22.7	38.3	29.2	31.8	11.9%	0.5%	33.4	35.0	36.6	4.7%	0.5%
Payments for capital assets	462.9	416.9	695.8	669.5	13.1%	8.5%	673.9	707.3	749.3	3.8%	9.9%
Buildings and other fixed structures	305.1	290.7	609.4	571.5	23.3%	6.7%	589.3	622.5	650.4	4.4%	8.6%
Machinery and equipment	157.9	126.2	86.4	98.0	-14.7%	1.8%	84.6	84.8	98.9	0.3%	1.3%
Software and other intangible assets	-	0.0	-	-	-	-	-	-	-	-	-
Payments for financial assets	5.7	10.9	2.6	0.1	-79.2%	0.1%	-	-	-	-100.0%	-
Total	6 428.7	6 204.6	6 680.2	7 019.4	3.0%	100.0%	6 760.8	7 058.1	7 367.9	1.6%	100.0%
Proportion of total programme expenditure to vote expenditure	35.3%	34.7%	35.0%	34.3%	-	-	32.5%	32.7%	32.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	22.1	38.0	29.1	29.8	10.4%	0.5%	31.2	32.8	34.2	4.7%	0.5%
Employee social benefits	22.1	38.0	29.1	29.8	10.4%	0.5%	31.2	32.8	34.2	4.7%	0.5%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.6	0.6	0.5	0.9	10.0%	-	0.9	1.0	1.0	4.9%	-
Vehicle licences	0.6	0.6	0.5	0.9	10.0%	-	0.9	1.0	1.0	4.9%	-
Households											
Other transfers to households											
Current	0.2	0.0	0.1	2.0	124.4%	-	2.1	2.2	2.3	4.5%	-
Claims against the state	0.2	0.0	0.1	2.0	124.4%	-	2.1	2.2	2.3	4.5%	-

Personnel information

Table 25.9 Court Services personnel numbers and cost by salary level¹

Salary level	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															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										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
Court Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	13 427	30	12 984	4 414.4	0.3	12 598	4 637.1	0.4	12 440	4 483.6	0.4	12 192	4 678.2	0.4	12 489	4 880.9	0.4	-0.3%	100.0%
1 – 6	9 984	16	9 511	2 802.8	0.3	9 524	2 935.5	0.3	9 419	2 827.2	0.3	9 177	2 925.9	0.3	9 466	3 089.0	0.3	-0.2%	75.6%
7 – 10	3 019	12	2 670	1 254.2	0.5	2 709	1 335.8	0.5	2 656	1 292.3	0.5	2 654	1 370.6	0.5	2 660	1 402.4	0.5	-0.6%	21.5%
11 – 12	351	2	280	259.5	0.9	303	292.7	1.0	303	291.0	1.0	300	305.5	1.0	302	312.1	1.0	-0.1%	2.4%
13 – 16	70	-	59	69.5	1.2	59	72.9	1.2	59	72.8	1.2	58	76.0	1.3	58	77.2	1.3	-0.6%	0.5%
Other	3	-	464	28.3	0.1	3	0.2	0.1	3	0.2	0.1	3	0.2	0.1	3	0.2	0.1	-	0.0%

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 an improved master's service by:
 - increasing the percentage of liquidation and distribution accounts in deceased estates where letters of executorship have been examined and issued within 21 days of receipt of all required documents from 75 per cent in 2022/23 to 90 per cent in 2025/26
 - increasing the percentage of beneficiaries in receipt of services within 40 days from the receipt of all required documents (Guardian's Fund) from 80 per cent in 2022/23 to 90 per cent in 2025/26.
- Ensure the transformation of colonial and apartheid-era justice-related legislation by submitting 9 pieces of colonial or apartheid-era legislation to Cabinet for updating by 2025/26, as approved by the minister.
- Ensure a transformed state litigation service by:
 - increasing the percentage of legal opinions finalised within 30 days from the date of receipt of the instruction from 75 per cent in 2022/23 to 82 per cent in 2025/26
 - increasing the percentage of suggested bills, regulations and subordinate legislation finalised within 30 days from the date of receipt of the instruction from 75 per cent in 2022/23 to 82 per cent in 2025/26.
- Ensure a transformed legal profession by:
 - maintaining the percentage of value of briefs allocated to historically disadvantaged legal practitioners at 83 per cent by 2025/26
 - increasing the percentage of litigation cases finalised by 5 per cent per year over the medium term.
- 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 per year over the medium term
 - increasing the number of interventions implemented to enhance the effectiveness of the established sexual orientation, gender identity, expression and sex characteristics provincial task teams from 12 in 2022/23 to 13 in 2025/26
 - increasing the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed and submitted to the central authority within 20 days of receipt from 85 per cent in 2022/23 to 95 per cent in 2025/26.

Subprogrammes

- *State Law Advisers* 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 Adviser.
- *Litigation and Legal Services* provides attorney, conveyance and notarial 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 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average Expenditure/ Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
	R million										
State Law Advisers	70.3	67.8	69.4	85.9	6.9%	5.5%	83.3	86.9	90.7	1.8%	6.2%
Litigation and Legal Services	533.8	636.2	564.4	544.0	0.6%	42.8%	496.0	516.7	539.4	-0.3%	37.3%
Legislative Development and Law Reform	67.2	59.7	62.7	95.8	12.6%	5.4%	99.5	104.7	108.9	4.4%	7.3%
Master of the High Court	532.0	517.8	543.3	584.9	3.2%	40.9%	572.1	596.2	621.1	2.0%	42.2%
Constitutional Development	69.3	63.4	64.0	97.5	12.0%	5.5%	96.2	99.9	104.3	2.3%	7.1%
Total	1 272.6	1 344.8	1 303.8	1 408.1	3.4%	100.0%	1 347.1	1 404.3	1 464.4	1.3%	100.0%
Change to 2022 Budget estimate				85.4			43.8	42.3	-		
Economic classification											
Current payments	1 227.4	1 155.4	1 227.9	1 361.1	3.5%	93.3%	1 307.3	1 361.6	1 419.8	1.4%	96.9%
Compensation of employees	1 072.7	1 058.4	1 095.7	1 212.4	4.2%	83.3%	1 180.4	1 231.4	1 284.7	1.9%	87.3%
Goods and services	154.7	97.0	132.2	148.7	-1.3%	10.0%	126.9	130.2	135.1	-3.1%	9.6%
of which:											
Communication	11.0	8.6	10.1	11.5	1.6%	0.8%	14.3	16.5	17.3	14.4%	1.1%
Legal services	75.0	53.8	76.7	36.3	-21.5%	4.5%	42.5	43.1	45.1	7.4%	3.0%
Consumables: Stationery, printing and office supplies	14.4	11.9	15.1	16.4	4.5%	1.1%	16.5	16.9	17.6	2.4%	1.2%
Operating leases	2.5	2.1	0.5	0.5	-43.0%	0.1%	9.5	6.3	6.4	140.3%	0.4%
Travel and subsistence	33.2	10.3	16.8	13.7	-25.5%	1.4%	18.2	19.3	19.7	12.8%	1.3%
Operating payments	4.8	3.3	3.7	49.4	118.3%	1.1%	4.7	5.8	5.2	-52.8%	1.2%
Transfers and subsidies	31.8	22.6	22.6	29.6	-2.4%	2.0%	27.8	29.0	30.3	0.8%	2.1%
Provinces and municipalities	0.0	0.0	0.0	0.1	43.3%	-	0.1	0.1	0.1	0.6%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	32.6%	-	0.0	0.0	0.0	-5.0%	-
Foreign governments and international organisations	13.0	14.5	13.7	20.7	16.8%	1.2%	21.6	22.5	23.5	4.5%	1.6%
Households	18.8	8.1	8.9	8.9	-22.2%	0.8%	6.1	6.4	6.7	-8.9%	0.5%
Payments for capital assets	13.3	15.1	14.4	17.3	9.2%	1.1%	12.1	13.7	14.3	-6.1%	1.0%
Machinery and equipment	13.3	15.1	14.4	17.2	9.1%	1.1%	12.1	13.7	14.3	-6.0%	1.0%
Software and other intangible assets	-	-	-	0.0	-	-	-	-	-	-100.0%	-
Payments for financial assets	0.2	151.7	38.9	0.1	-4.9%	3.6%	-	-	-	-100.0%	-
Total	1 272.6	1 344.8	1 303.8	1 408.1	3.4%	100.0%	1 347.1	1 404.3	1 464.4	1.3%	100.0%
Proportion of total programme expenditure to vote expenditure	7.0%	7.5%	6.8%	6.9%	-	-	6.5%	6.5%	6.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	7.0	5.0	5.8	3.1	-23.4%	0.4%	3.3	3.4	3.6	4.6%	0.2%
Employee social benefits	7.0	5.0	5.8	3.1	-23.4%	0.4%	3.3	3.4	3.6	4.6%	0.2%
Households											
Other transfers to households											
Current	11.9	2.7	3.1	5.7	-21.5%	0.4%	2.9	3.0	3.1	-18.4%	0.3%
Claims against the state	11.9	2.7	3.1	5.7	-21.5%	0.4%	2.9	3.0	3.1	-18.4%	0.3%
Foreign governments and international organisations											
Current	13.0	14.5	13.7	20.7	16.8%	1.2%	21.6	22.5	23.5	4.5%	1.6%
International Criminal Court	11.5	12.9	12.2	18.8	17.9%	1.0%	19.6	20.5	21.4	4.5%	1.4%
Hague Conference on Private International Law	1.2	1.2	1.2	1.4	6.4%	0.1%	1.5	1.5	1.6	4.5%	0.1%
International Institute for the Unification of Private Law	0.3	0.4	0.3	0.5	12.5%	-	0.5	0.5	0.5	4.5%	-

Personnel information

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

Salary level	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2022/23 - 2025/26	Average Salary level/ Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2021/22			2022/23			2023/24			2024/25			2025/26				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
State Legal Services	2 332	63	2 141	1 095.7	0.5	2 301	1 212.4	0.5	2 275	1 180.4	0.5	2 243	1 231.4	0.5	2 290	1 284.7	0.6	-0.2%	100.0%
1 - 6	1 035	1	961	272.8	0.3	1 039	307.8	0.3	1 039	299.4	0.3	1 026	314.1	0.3	1 049	328.8	0.3	0.3%	45.6%
7 - 10	861	59	778	434.7	0.6	864	507.1	0.6	844	491.4	0.6	833	512.8	0.6	846	532.5	0.6	-0.7%	37.2%
11 - 12	404	2	358	331.2	0.9	366	354.3	1.0	360	346.4	1.0	352	358.7	1.0	359	371.3	1.0	-0.7%	15.8%
13 - 16	32	1	42	56.9	1.4	32	43.2	1.3	32	43.2	1.3	32	45.8	1.4	36	52.1	1.4	4.0%	1.4%
Other	-	-	2	0.1	0.1	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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 high courts, 74 per cent in regional courts and 88 per cent in district courts.
- Enhance victim-centric services by increasing the total number of operational Thuthuzela care centres from 60 in 2022/23 to 68 in 2025/26.
- Ensure access to justice for victims of sexual offences by maintaining a conviction rate of 70 per cent over the medium term.
- Contribute to the fight against corruption by increasing the number of prosecutions of state capture, fraud or corruption and related matters enrolled in the courts from 9 in 2022/23 to 18 in 2025/26.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related people 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. This includes 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. Specialised prosecutions comprise priority crime litigation, sexual offences, community affairs and specialised commercial crime.
- *Investigating Directorate* provides for the Investigating Directorate, established in the Office of the National Director of Public Prosecutions, to deal with offences or criminal or unlawful activities involving serious, high-profile and complex corruption, including allegations of corruption arising from commissions of inquiry.
- *Asset Forfeiture Unit* seizes assets acquired from the proceeds of crime or that have been part of an offence through criminal or civil processes.
- *Office for Witness Protection* provides for temporary protection, support and related services to vulnerable and intimidated witnesses and related people in judicial proceedings in terms of the Witness Protection Act (1998).
- *Strategy, Operations and Compliance* provides corporate support services to the National Prosecuting Authority in terms of finance, human resources, ICT, strategy support, integrity, security, communication and risk management.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million					2019/20 - 2022/23		2023/24	2024/25	2025/26	2022/23 - 2025/26	
National Prosecutions Service	3 195.5	3 193.9	3 649.3	3 747.1	5.5%	77.2%	3 966.1	4 141.7	4 323.3	4.9%	74.5%
Investigating Directorate	20.3	51.4	101.7	243.6	128.9%	2.3%	366.3	302.0	308.2	8.2%	5.6%
Asset Forfeiture Unit	126.9	149.2	173.4	212.4	18.7%	3.7%	225.2	234.7	249.5	5.5%	4.2%
Office for Witness Protection	192.8	176.3	197.1	219.9	4.5%	4.4%	256.5	268.4	280.8	8.5%	4.7%
Strategy, Operations and Compliance	473.8	626.0	569.4	534.0	4.1%	12.3%	592.8	606.0	635.0	5.9%	10.9%
Total	4 009.2	4 196.9	4 690.9	4 957.0	7.3%	100.0%	5 407.0	5 552.9	5 796.9	5.4%	100.0%
Change to 2022 Budget estimate				46.7			536.1	463.3	-		

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Current payments	3 930.3	4 019.9	4 601.0	4 848.7	7.3%	97.5%	5 326.1	5 487.8	5 728.8	5.7%	98.5%	
Compensation of employees	3 442.0	3 552.7	3 923.5	4 200.9	6.9%	84.7%	4 189.7	4 383.6	4 583.6	2.9%	79.9%	
Goods and services	488.3	467.2	677.5	647.8	9.9%	12.8%	1 136.4	1 104.2	1 145.2	20.9%	18.6%	
<i>of which:</i>												
Computer services	74.1	88.7	133.3	91.0	7.1%	2.2%	183.6	116.9	111.3	6.9%	2.3%	
Legal services	53.8	18.5	123.4	53.0	-0.5%	1.4%	293.8	305.3	317.8	81.6%	4.5%	
Contractors	7.2	14.7	25.9	62.6	106.0%	0.6%	69.4	66.1	69.1	3.3%	1.2%	
Operating leases	37.4	25.9	38.0	27.7	-9.6%	0.7%	84.3	88.1	92.3	49.4%	1.3%	
Property payments	82.4	79.3	78.3	98.0	5.9%	1.9%	101.6	105.9	110.6	4.1%	1.9%	
Operating payments	51.5	58.4	70.2	90.7	20.8%	1.5%	122.9	128.4	133.8	13.8%	2.2%	
Transfers and subsidies	26.5	24.7	34.6	22.2	-5.7%	0.6%	22.9	24.0	25.0	4.1%	0.4%	
Departmental agencies and accounts	10.0	11.4	11.0	11.9	5.9%	0.2%	12.1	12.7	13.2	3.7%	0.2%	
Households	16.5	13.3	23.6	10.4	-14.4%	0.4%	10.8	11.3	11.8	4.5%	0.2%	
Payments for capital assets	47.8	150.6	50.1	86.1	21.7%	1.9%	58.0	41.2	43.0	-20.6%	1.1%	
Machinery and equipment	47.8	150.6	50.1	86.1	21.7%	1.9%	58.0	41.2	43.0	-20.6%	1.1%	
Payments for financial assets	4.6	1.7	5.3	-	-100.0%	0.1%	-	-	-	-	-	
Total	4 009.2	4 196.9	4 690.9	4 957.0	7.3%	100.0%	5 407.0	5 552.9	5 796.9	5.4%	100.0%	
Proportion of total programme expenditure to vote expenditure	22.0%	23.5%	24.6%	24.2%	-	-	26.0%	25.7%	25.7%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	16.5	12.4	22.0	10.4	-14.3%	0.3%	10.8	11.3	11.8	4.5%	0.2%	
Employee social benefits	16.5	12.4	22.0	10.4	-14.3%	0.3%	10.8	11.3	11.8	4.5%	0.2%	
Households												
Other transfers to households												
Current	0.1	0.9	1.2	-	-100.0%	-	-	-	-	-	-	
Claims against the state	0.1	0.9	1.2	-	-100.0%	-	-	-	-	-	-	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	10.0	11.4	11.0	11.9	6.0%	0.2%	12.1	12.7	13.2	3.7%	0.2%	
Safety and Security Sector Education and Training Authority	10.0	11.4	11.0	11.9	6.0%	0.2%	12.1	12.7	13.2	3.7%	0.2%	

Personnel information

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

National Prosecuting Authority	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												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										
			2021/22	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	5 602	641	5 602	3 923.5	0.7	5 435	4 200.9	0.8	5 457	4 189.7	0.8	5 322	4 383.6	0.8	5 481	4 583.6	0.8	0.3%	100.0%
1 – 6	869	362	869	245.0	0.3	958	284.4	0.3	960	277.3	0.3	923	282.7	0.3	939	294.7	0.3	-0.7%	17.4%
7 – 10	2 653	181	2 653	1 115.0	0.4	2 232	1 003.6	0.4	2 241	987.7	0.4	2 147	1 002.9	0.5	2 230	1 063.7	0.5	-0.0%	40.8%
11 – 12	1 878	88	1 878	2 188.1	1.2	2 043	2 521.1	1.2	2 054	2 531.0	1.2	2 050	2 680.5	1.3	2 110	2 801.3	1.3	1.1%	38.1%
13 – 16	201	10	201	373.0	1.9	201	389.3	1.9	201	391.1	1.9	201	414.8	2.1	201	421.2	2.1	-	3.7%
Other	1	-	1	2.4	2.4	1	2.5	2.5	1	2.6	2.6	1	2.7	2.7	1	2.8	2.8	-	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, the Information Regulator, the Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.

Objective

- Increase the number of key performance indicators to be completed on the integrated justice system dashboard from 27 in 2022/23 to 28 in 2023/24.

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.
- *Information Regulator* funds the Information Regulator, which is responsible for the promotion and protection of the right to privacy as it relates to the protection of personal information and the right of access to information, as enshrined in the Protection of Personal Information Act (2013) and Promotion of Access to Information Act (2000).
- *Office of the Legal Services Ombud* funds the Office of the Legal Services Ombud, which is responsible for protecting and promoting public interest in relation to the rendering of legal services; investigating complaints of alleged misconduct against legal practitioners; and promoting the independence of, and high standards of integrity in, the legal profession.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26
R million												
Legal Aid South Africa	1 971.0	1 958.9	2 033.2	2 184.5	3.5%	54.0%	2 189.4	2 287.8	2 390.2	3.0%	52.8%	
Special Investigating Unit	363.0	421.7	437.9	452.1	7.6%	11.1%	504.8	505.2	516.5	4.5%	11.5%	
Public Protector of South Africa	342.0	353.5	359.9	357.9	1.5%	9.4%	357.3	374.0	390.8	3.0%	8.6%	
South African Human Rights Commission	190.0	191.7	195.0	208.5	3.1%	5.2%	208.3	218.5	228.3	3.1%	5.0%	
Justice Modernisation	1 051.2	478.9	575.7	736.2	-11.2%	18.8%	813.7	846.2	884.1	6.3%	19.1%	
Information Regulator	22.4	29.9	66.5	100.6	64.9%	1.5%	109.3	114.1	119.2	5.8%	2.6%	
Office of the Legal Services Ombud	–	–	2.5	7.9	–	0.1%	8.3	8.6	8.9	4.0%	0.2%	
Total	3 939.7	3 434.5	3 670.6	4 047.6	0.9%	100.0%	4 191.1	4 354.4	4 537.9	3.9%	100.0%	
Change to 2022 Budget estimate				57.2			138.4	122.3	–			
Economic classification												
Current payments	1 041.1	471.2	401.4	809.3	-8.1%	18.0%	896.0	932.1	973.6	6.4%	21.1%	
Compensation of employees	12.3	21.5	48.2	76.3	83.6%	1.0%	82.6	86.3	90.0	5.6%	2.0%	
Goods and services	1 028.8	449.7	353.2	733.0	-10.7%	17.0%	813.4	845.8	883.7	6.4%	19.1%	
of which:												
Minor assets	1.5	3.2	0.6	6.9	66.1%	0.1%	26.2	26.6	26.8	57.2%	0.5%	
Computer services	815.6	321.0	269.9	590.7	-10.2%	13.2%	623.3	648.2	677.9	4.7%	14.8%	
Consultants: Business and advisory services	0.9	–	15.2	10.7	127.6%	0.2%	5.1	5.4	5.5	-19.8%	0.2%	
Agency and support/outsourced services	200.2	118.0	54.9	100.5	-20.5%	3.1%	132.2	138.2	144.4	12.8%	3.0%	
Operating leases	3.7	3.6	2.9	4.7	8.2%	0.1%	6.0	6.3	6.4	11.1%	0.1%	
Training and development	1.8	0.5	0.7	2.1	5.2%	–	4.9	5.2	5.5	37.4%	0.1%	
Transfers and subsidies	2 866.0	2 926.1	3 026.7	3 203.0	3.8%	79.7%	3 259.9	3 385.5	3 525.8	3.3%	78.1%	
Provinces and municipalities	–	–	0.0	0.0	–	–	–	–	–	-100.0%	–	
Departmental agencies and accounts	2 866.0	2 925.8	3 026.0	3 202.9	3.8%	79.6%	3 259.9	3 385.5	3 525.8	3.3%	78.1%	
Households	–	0.4	0.7	0.1	–	–	–	–	–	-100.0%	–	
Payments for capital assets	32.5	37.2	242.6	35.3	2.7%	2.3%	35.2	36.8	38.4	2.9%	0.9%	
Buildings and other fixed structures	0.0	–	–	–	-100.0%	–	–	–	–	–	–	
Machinery and equipment	20.0	19.3	101.6	35.3	20.9%	1.2%	35.2	36.8	38.4	2.9%	0.9%	
Software and other intangible assets	12.5	17.9	141.0	–	-100.0%	1.1%	–	–	–	–	–	
Total	3 939.7	3 434.5	3 670.6	4 047.6	0.9%	100.0%	4 191.1	4 354.4	4 537.9	3.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	21.7%	19.2%	19.2%	19.8%	–	–	20.2%	20.2%	20.1%	–	–	

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		
Households											
Social benefits											
Current	–	0.4	0.7	0.1	–	–	–	–	–	-100.0%	
Employee social benefits	–	0.4	0.7	0.1	–	–	–	–	–	-100.0%	
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 866.0	2 925.8	3 026.0	3 202.9	3.8%	79.6%	3 259.9	3 385.5	3 525.8	3.3%	78.1%
Legal Aid South Africa	1 971.0	1 958.9	2 033.2	2 184.5	3.5%	54.0%	2 189.4	2 287.8	2 390.2	3.0%	52.8%
Special Investigating Unit	363.0	421.7	437.9	452.1	7.6%	11.1%	504.8	505.2	516.5	4.5%	11.5%
Public Protector of South Africa	342.0	353.5	359.9	357.9	1.5%	9.4%	357.3	374.0	390.8	3.0%	8.6%
South African Human Rights Commission	190.0	191.7	195.0	208.5	3.1%	5.2%	208.3	218.5	228.3	3.1%	5.0%

Personnel information

Table 25.15 Auxiliary and Associated Services personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment															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											
		2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26		
Auxiliary and Associated Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	97	–	132	48.2	0.4	122	76.3	0.6	130	82.6	0.6	124	86.3	0.7	130	90.0	0.7	2.0%	100.0%
1 – 6	18	–	8	1.6	0.2	47	12.6	0.3	49	12.7	0.3	43	12.1	0.3	45	12.9	0.3	-1.4%	36.7%
7 – 10	37	–	102	30.0	0.3	33	14.0	0.4	33	13.1	0.4	33	13.9	0.4	38	15.9	0.4	4.4%	27.1%
11 – 12	19	–	20	14.5	0.7	19	15.4	0.8	20	16.0	0.8	20	17.0	0.8	20	17.2	0.9	1.7%	15.6%
13 – 16	23	–	2	2.2	1.1	23	34.4	1.5	27	40.9	1.5	27	43.3	1.6	27	44.0	1.6	5.5%	20.6%

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

2. Rand million.

Entities

Legal Aid South Africa

Selected performance indicators

Table 25.16 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		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of new legal matters approved for legal aid per year: – Criminal matters	Legal aid services	Priority 6: Social cohesion and safer communities	351 061	269 388	314 998	321 870	337 963	354 861	371 604
			51 177	27 818	40 143	43 891	46 084	48 390	50 809
Number of finalised legal matters per year: – Criminal matters	Legal aid services		328 694	296 391	317 546	344 622	361 853	379 946	398 943
			45 673	35 502	43 109	46 994	49 344	51 810	54 400
Percentage of annual coverage of legal aid practitioners per district court per year	Legal aid services		86%	85%	88%	85%	85%	85%	85%
			(14 851/17 229)	(14 483/17 026)	(14 715/16 801)				
Percentage of annual coverage of legal aid practitioners per regional court per year	Legal aid services		94%	94%	94%	94%	94%	94%	94%
			(7 560/8 001)	(7 511/7 952)	(7 464/7 908)				

Entity overview

Legal Aid South Africa was established in terms of section 2 of the Legal Aid South Africa Act (2014) to provide state-funded legal aid and advice to eligible individuals to ensure access to justice and the realisation of

individuals' rights to legal representation in accordance with the Constitution. The entity focuses on providing legal assistance to children, women, detainees, and in divorce or domestic violence cases and land rights matters. The entity will continue to prioritise providing legal assistance to eligible people over the MTEF period at the state's expense.

Expenditure is expected to increase at an average annual rate of 2.6 per cent, from R2.2 billion in 2022/23 to R2.4 billion in 2025/26. Spending on compensation of employees accounts for an estimated 80.8 per cent (R7.4 billion) of total expenditure over this period.

The entity is set to derive 98.8 per cent (R9.1 billion) of its revenue over the medium term through transfers from the department. This includes an additional allocation of R240.4 million for the legal representation portion of the land rights management facility as part of a function transfer from the Department of Agriculture, Land Reform and Rural Development. This funding will be used to establish a land rights management unit in the *Legal Aid Services* programme to offer legal representation and assistance on land-related matters.

Programmes/Objectives/Activities

Table 25.17 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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Administration	480.0	457.2	489.3	572.6	6.1%	25.3%	587.9	598.1	628.8	3.2%	26.1%
Legal aid services	1 353.3	1 301.9	1 413.7	1 590.1	5.5%	71.6%	1 552.8	1 639.5	1 708.2	2.4%	70.9%
Special projects	55.8	59.5	63.3	66.7	6.1%	3.1%	69.7	71.1	74.3	3.7%	3.1%
Total	1 889.1	1 818.5	1 966.3	2 229.5	5.7%	100.0%	2 210.4	2 308.8	2 411.2	2.6%	100.0%

Statement of financial performance

Table 25.18 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 (%)
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24		
Revenue											
Non-tax revenue	32.8	33.4	35.8	45.0	11.1%	1.8%	21.0	21.0	21.0	-22.4%	1.2%
Other non-tax revenue	32.8	33.4	35.8	45.0	11.1%	1.8%	21.0	21.0	21.0	-22.4%	1.2%
Transfers received	1 971.9	1 960.0	2 067.3	2 184.5	3.5%	98.2%	2 189.4	2 287.8	2 390.2	3.0%	98.8%
Total revenue	2 004.7	1 993.4	2 103.2	2 229.5	3.6%	100.0%	2 210.4	2 308.8	2 411.2	2.6%	100.0%
Expenses											
Current expenses	1 889.1	1 818.5	1 966.3	2 229.5	5.7%	100.0%	2 210.4	2 308.8	2 411.2	2.6%	100.0%
Compensation of employees	1 539.0	1 531.9	1 654.3	1 788.4	5.1%	82.5%	1 790.2	1 865.4	1 955.8	3.0%	80.8%
Goods and services	316.6	252.1	287.5	436.0	11.3%	16.2%	412.7	435.4	447.1	0.8%	18.9%
Depreciation	32.8	33.9	24.4	5.0	-46.5%	1.3%	7.5	7.9	8.3	18.2%	0.3%
Interest, dividends and rent on land	0.7	0.6	0.1	-	-100.0%	-	-	-	-	-	-
Total expenses	1 889.1	1 818.5	1 966.3	2 229.5	5.7%	100.0%	2 210.4	2 308.8	2 411.2	2.6%	100.0%
Surplus/(Deficit)	115.5	174.9	136.8	-	-100.0%	-	-	-	-	-	-

Personnel information

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

Legal Aid South Africa	Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment										Average growth rate of personnel posts (%)	Average Salary level/ Total (%)					
	Number of approved funded posts	Number of posts on establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2021/22		2022/23		2023/24		2024/25		2025/26				2022/23 - 2025/26				
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost							
Salary level	2 848	2 848	2 468	1 654.3	0.7	2 706	1 788.4	0.7	2 706	1 790.2	0.7	2 706	1 865.4	0.7	2 706	1 955.8	0.7	-	100.0%
1-6	1 111	1 111	995	291.1	0.3	1 060	303.0	0.3	1 060	303.2	0.3	1 060	315.5	0.3	1 060	330.6	0.3	-	39.2%
7-10	927	927	787	487.3	0.6	884	535.3	0.6	884	535.8	0.6	884	557.7	0.6	884	584.7	0.7	-	32.7%
11-12	737	737	623	776.2	1.2	690	838.7	1.2	690	839.6	1.2	690	876.1	1.3	690	918.8	1.3	-	25.5%
13-16	73	73	63	99.6	1.6	72	111.4	1.5	72	111.5	1.5	72	116.1	1.6	72	121.6	1.7	-	2.7%

1. Rand million.

Public Protector of South Africa

Selected performance indicators

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

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of matters finalised through investigation per year	Investigations	Priority 6: Social cohesion and safer communities	– ¹	– ¹	– ¹	– ¹	2 000	2 500	2 800
Percentage of adherence to turnaround times in the finalisation of cases per year	Investigations		94.6% (7 112/ 7 515)	95.3% (4 532/ 4 754)	85.5% (3 189/ 3 732)	80%	75%	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 it 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 states that the public protector must be accessible to all persons and communities.

Over the next 3 years, the entity will focus on conducting investigations to root out improper conduct and maladministration in state affairs. In doing this, the public protector aims to finalise 80 per cent of early resolution cases within 6 months, service delivery cases within 12 months, and good governance and integrity cases within 24 months.

Expenditure is expected to increase at an average annual rate of 3 per cent, from R360.9 million in 2022/23 to R394.2 million in 2025/26. Compensation of employees is the institution's main cost driver, spending on which is set to increase at an average annual rate of 3.3 per cent, from R270.9 million in 2022/23 to R298.9 million in 2025/26. The entity expects to derive 99.1 per cent (R1.5 billion) of its revenue over the medium term through transfers from the department. These are set to increase at an average annual rate of 3 per cent.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	170.2	158.6	137.1	145.8	-5.0%	43.0%	144.3	153.3	160.2	3.2%	40.4%
Investigations	183.1	181.3	188.3	200.2	3.0%	53.1%	201.1	208.5	217.8	2.9%	55.4%
Stakeholder management	13.2	13.0	14.3	15.0	4.4%	3.9%	15.0	15.5	16.2	2.6%	4.1%
Total	366.4	352.9	339.6	360.9	-0.5%	100.0%	360.4	377.3	394.2	3.0%	100.0%

Statement of financial performance

Table 25.22 Public Protector of 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue											
Non-tax revenue	21.3	13.8	14.8	3.0	-48.0%	3.6%	3.1	3.3	3.4	4.5%	0.9%
Other non-tax revenue	21.3	13.8	14.8	3.0	-48.0%	3.6%	3.1	3.3	3.4	4.5%	0.9%
Transfers received	346.7	353.8	360.0	357.9	1.1%	96.4%	357.3	374.0	390.8	3.0%	99.1%
Total revenue	368.0	367.6	374.7	360.9	-0.6%	100.0%	360.4	377.3	394.2	3.0%	100.0%
Expenses											
Current expenses	366.4	352.9	339.6	360.9	-0.5%	100.0%	360.4	377.3	394.2	3.0%	100.0%
Compensation of employees	252.8	253.5	258.8	270.9	2.3%	73.0%	276.1	286.1	298.9	3.3%	75.8%
Goods and services	109.8	94.8	76.6	85.6	-8.0%	25.8%	79.9	86.8	90.7	1.9%	23.0%
Depreciation	3.8	4.6	4.2	4.4	4.6%	1.2%	4.3	4.4	4.6	1.7%	1.2%
Total expenses	366.4	352.9	339.6	360.9	-0.5%	100.0%	360.4	377.3	394.2	3.0%	100.0%
Surplus/(Deficit)	1.6	14.7	35.1	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 25.23 Public Protector of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2023			Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: Salary level/ Total (%)			
Number of approved funded posts	Number of posts on establishment	Number of posts on approved funded establishment	Actual		Revised estimate			Medium-term expenditure estimate											
			2021/22		2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
			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	368	368	368	258.8	0.7	378	270.9	0.7	378	276.1	0.7	388	286.1	0.7	388	298.9	0.8	0.9%	100.0%
Salary level	368	368	368	258.8	0.7	378	270.9	0.7	378	276.1	0.7	388	286.1	0.7	388	298.9	0.8	0.9%	100.0%
1 – 6	71	71	71	26.2	0.4	71	26.2	0.4	71	26.2	0.4	71	26.2	0.4	71	27.4	0.4	–	18.5%
7 – 10	177	177	177	99.4	0.6	177	99.4	0.6	177	99.4	0.6	177	99.4	0.6	177	103.8	0.6	–	46.2%
11 – 12	80	80	80	74.0	0.9	90	86.2	1.0	90	91.4	1.0	100	101.4	1.0	100	105.9	1.1	3.6%	24.8%
13 – 16	39	39	39	56.7	1.5	39	56.7	1.5	39	56.7	1.5	39	56.7	1.5	39	59.2	1.5	–	10.2%
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	2.7	2.7	–	0.3%

1. Rand million.

South African Human Rights Commission

Selected performance indicators

Table 25.24 South African Human Rights Commission performance indicators by programme/objective/activity and related priority

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
			Number of complaints and enquiries finalised per year	Protection of human rights	Priority 6: Social cohesion and safer communities	8 891	7 129	5 000	3 000
Number of strategic impact litigation matters instituted per year	Protection of human rights	3	13	11		3	3	3	3

Entity overview

The South African Human Rights Commission is an independent statutory body established in terms of chapter 9 of the Constitution with a mandate to enhance constitutional democracy by promoting, protecting and overseeing human rights. It promotes awareness of human rights, ensures compliance with socioeconomic rights outlined in the Constitution, offers education and training, and works to provide effective remedies when violations occur. The powers and functions of the commission are further detailed in the Human Rights Commission Act (1994). The commission is also tasked with overseeing the national preventive mechanism, which was created as part of South Africa’s adherence to the United Nations Optional Protocol to the Convention Against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; and managing the independent monitoring mechanism in line with the United Nations Convention on the Rights of Persons with Disabilities.

Over the next 3 years, the commission will advance human rights, and safeguard against and oversee the prevention of human rights violations by collaborating with relevant parties, advocating for human rights reforms and positions in policies and legislation, and fostering adherence to these rights, as outlined in the Bill of Rights. In line with its objective of ensuring compliance with socioeconomic rights, the commission plans to increase the number of complaints and enquiries finalised from 3 000 in 2022/23 to 5 000 in each year of the MTEF period. This will be done through focus group dialogues with communities.

Total expenditure is expected to increase at an average annual rate of 1.9 per cent, from R216.9 million in 2022/23 to R229.3 million in 2025/26. Compensation of employees accounts for 70 per cent (R612.6 million) of total spending, increasing at an average annual rate of 3.4 per cent, from R144.4 million in 2022/23 to R159.4 million in 2025/26. The commission expects to derive 98.6 per cent (R863.6 million) of its revenue over the medium term through transfers from the department, increasing at an average annual rate of 3.1 per cent.

Programmes/Objectives/Activities**Table 25.25 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26		
Administration	68.6	69.4	74.2	72.5	1.8%	36.9%	70.7	73.5	77.9	2.4%	33.6%
Monitoring observance of human rights	8.6	7.4	7.7	17.5	26.5%	5.2%	10.2	11.1	11.8	-12.3%	5.8%
Promotion of human rights	94.2	93.3	103.9	114.1	6.6%	52.3%	117.7	123.2	127.2	3.7%	55.1%
Protection of human rights	8.4	10.6	11.3	12.8	15.2%	5.5%	11.3	11.9	12.4	-1.0%	5.5%
Total	179.8	180.7	197.0	216.9	6.4%	100.0%	209.8	219.7	229.3	1.9%	100.0%

Statement of financial performance**Table 25.26 South African Human Rights Commission statement of financial performance**

R million	Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26		
Revenue											
Non-tax revenue	7.3	5.7	1.7	8.4	4.7%	2.8%	1.5	1.2	1.0	-50.8%	1.4%
Sale of goods and services other than capital assets	5.0	4.3	0.2	-	-100.0%	1.2%	-	-	-	-	-
Other non-tax revenue	2.3	1.3	1.5	8.4	53.6%	1.6%	1.5	1.2	1.0	-50.8%	1.4%
Transfers received	190.7	191.8	195.4	208.5	3.0%	97.2%	208.3	218.5	228.3	3.1%	98.6%
Total revenue	198.0	197.5	197.1	216.9	3.1%	100.0%	209.8	219.7	229.3	1.9%	100.0%
Expenses											
Current expenses	179.8	180.7	197.0	216.9	6.4%	100.0%	209.8	219.7	229.3	1.9%	100.0%
Compensation of employees	125.8	127.5	140.1	144.4	4.7%	69.6%	152.0	156.8	159.4	3.4%	70.0%
Goods and services	52.0	51.1	54.2	72.5	11.7%	29.5%	57.8	62.9	69.8	-1.2%	30.0%
Depreciation	1.9	2.1	2.6	-	-100.0%	0.9%	-	-	-	-	-
Interest, dividends and rent on land	0.2	0.1	0.0	0.1	-31.0%	-	0.1	0.1	0.1	3.0%	-
Total expenses	179.8	180.7	197.0	216.9	6.4%	100.0%	209.8	219.7	229.3	1.9%	100.0%
Surplus/(Deficit)	18.2	16.7	-	-	-100.0%	-	-	-	-	-	-

Personnel information**Table 25.27 South African Human Rights Commission personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average Salary level/ Total (%)					
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate							2022/23 - 2025/26				
		2021/22		2022/23		2023/24		2024/25		2025/26									
South African Human Rights Commission		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	209	209	209	140.1	0.7	209	144.4	0.7	210	152.0	0.7	210	156.8	0.7	206	159.4	0.8	-0.5%	100.0%
1 - 6	50	50	53	15.1	0.3	50	14.5	0.3	49	15.1	0.3	49	15.2	0.3	49	15.5	0.3	-0.7%	23.6%
7 - 10	89	89	89	55.3	0.6	89	54.7	0.6	89	57.2	0.6	89	58.8	0.7	88	59.9	0.7	-0.4%	42.5%
11 - 12	44	44	43	42.1	1.0	44	42.4	1.0	45	45.0	1.0	45	46.6	1.0	45	47.3	1.1	0.8%	21.4%
13 - 16	26	26	24	27.6	1.2	26	32.8	1.3	27	34.8	1.3	27	36.2	1.3	24	36.8	1.5	-2.6%	12.5%

1. Rand million.

Special Investigating Unit**Selected performance indicators****Table 25.28 Special Investigating Unit performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Priority 6: Social cohesion and safer communities	2 000	42 117	28 135	1 450	1 550	1 600	1 750

Table 25.28 Special Investigating Unit performance indicators by programme/objective/activity and related priority (continued)

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Number of reports submitted to the Presidency per year	Investigations and legal counsel	Priority 6: Social cohesion and safer communities	19	15	19	20	25	30	33
Value of cash and/or assets recovered per year	Investigations and legal counsel		R49m	R1.8bn	R436m	R275m	R300m	R325m	R350m
Number of referrals made to the relevant prosecuting authority per year	Investigations and legal counsel		451	435	570	250	260	270	300
Number of cases issued in the special tribunal per year	Investigations and legal counsel		- ¹	40	54	35	45	55	65

1. No historical data available.

Entity overview

The Special Investigating Unit derives its mandate from the Special Investigating Unit and Special Tribunals Act (1996). Its primary function is to investigate serious malpractice, maladministration and corruption affecting the administration of state institutions, and take or assist in taking appropriate and effective legal action against wrongdoers.

A special tribunal was established in 2019/20 to act as a dedicated court for civil proceedings. The tribunal aims to provide timely litigation to recover wrongfully acquired funds and assets. Over the medium term, the entity will aim to initiate civil litigation in the tribunal to hear cases related to the recommendations of the state capture commission. As a result, the number of cases enrolled at the tribunal is expected to increase from 35 in 2022/23 to 65 in 2025/26. To enable this, the entity has been allocated an additional R50 million in 2023/24, R30 million in 2024/25 and R20 million in 2025/26.

The entity aims to develop the capabilities to investigate and root out maladministration and corruption at all levels of the state. To enable this, expenditure is expected to increase at an average annual rate of 20.3 per cent, from R871.5 million 2022/23 to R1.5 billion in 2025/26. This increase is mainly due to an increase in spending on compensation of employees, from R576.2 million in 2022/23 to R1.1 billion in 2025/26, at an average annual rate of 23.7 per cent. This is expected to enable the entity to increase its number of personnel from 650 in 2022/23 to 900 in 2025/26. As a result, the number of investigations closed per year is expected to increase from 1 450 in 2022/23 to 1 750 in 2025/26, and the number of investigative reports submitted to the Presidency is expected to increase from 20 to 33 in the same period.

The entity expects to derive 60 per cent (R2.2 billion) of its revenue over the next 3 years through charging client departments and state institutions for services rendered, and 40 per cent (R1.5 billion) through transfers from the department. Non-tax revenue is expected to increase at an average annual rate of 35.5 per cent, from R402.6 million in 2022/23 to R1 billion in 2025/26, largely due to the anticipated increase in the number of billable hours for investigations.

Programmes/Objectives/Activities

Table 25.29 Special Investigating Unit 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 (%)
	2019/20	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	131.9	204.1	314.8	303.9	32.1%	32.1%	411.7	453.0	516.1	19.3%	34.6%	
Investigations and legal counsel	364.3	461.3	495.5	543.6	14.3%	65.3%	706.3	823.6	945.0	20.2%	61.8%	
Market data analytics and prevention	6.7	22.9	22.1	24.0	53.0%	2.5%	48.6	52.7	57.2	33.6%	3.7%	
Total	502.9	688.3	832.4	871.5	20.1%	100.0%	1 166.6	1 329.2	1 518.3	20.3%	100.0%	

Statement of financial performance**Table 25.30 Special Investigating Unit statement of financial performance**

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		Average Expenditure/ Total (%)	
		2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25	2025/26	2022/23	2025/26	2022/23
R million														
Revenue														
Non-tax revenue		327.5	330.2	479.9	402.6	7.1%	47.5%	576.1	712.2	1 001.7	35.5%	56.2%		
Sale of goods and services other than capital assets		283.4	299.5	447.5	374.5	9.7%	43.2%	546.6	681.2	969.4	37.3%	53.6%		
Other non-tax revenue		44.1	30.6	32.4	28.1	-14.0%	4.3%	29.5	30.9	32.3	4.8%	2.7%		
Transfers received		368.9	425.9	437.9	452.1	7.0%	52.5%	504.8	505.2	516.5	4.5%	43.8%		
Total revenue		696.4	756.0	917.8	854.6	7.1%	100.0%	1 080.9	1 217.4	1 518.3	21.1%	100.0%		
Expenses														
Current expenses		502.9	688.3	832.4	871.5	20.1%	100.0%	1 166.6	1 329.2	1 518.3	20.3%	100.0%		
Compensation of employees		431.5	442.5	488.0	576.2	10.1%	68.7%	815.9	946.1	1 089.9	23.7%	69.8%		
Goods and services		64.3	238.1	337.8	276.3	62.5%	29.9%	314.8	331.1	360.3	9.3%	26.8%		
Depreciation		7.1	7.7	6.7	19.0	39.0%	1.4%	36.0	52.0	68.0	53.0%	3.4%		
Total expenses		502.9	688.3	832.4	871.5	20.1%	100.0%	1 166.6	1 329.2	1 518.3	20.3%	100.0%		
Surplus/(Deficit)		193.5	67.7	85.3	(16.9)	-144.4%		(85.7)	(111.9)	-	-100.0%			

Personnel information**Table 25.31 Special Investigating Unit personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2023		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate											
Number of approved funded posts	Number of posts on establishment	2021/22			2022/23			2023/24		2024/25		2025/26		2022/23 - 2025/26					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Special Investigating Unit		586	487.2	0.8	650	576.2	0.9	800	815.9	1.0	850	946.1	1.1	900	1 089.9	1.2	11.5%	100.0%	
Salary level	650	650																	
1 – 6	35	35	35	7.6	0.2	35	7.5	0.2	37	10.8	0.3	38	12.0	0.3	39	13.4	0.3	3.7%	4.7%
7 – 10	294	294	266	156.5	0.6	294	184.1	0.6	360	271.7	0.8	385	313.7	0.8	417	368.3	0.9	12.4%	45.5%
11 – 12	199	199	169	145.0	0.9	199	191.3	1.0	252	272.0	1.1	276	334.2	1.2	292	392.7	1.3	13.6%	31.8%
13 – 16	121	121	115	175.1	1.5	121	190.1	1.6	150	258.1	1.7	150	282.6	1.9	151	311.5	2.1	7.7%	17.9%
17 – 22	1	1	1	3.1	3.1	1	3.1	3.1	1	3.3	3.3	1	3.7	3.7	1	4.0	4.0	-	0.1%

1. Rand million.

