

Vote 25

Justice and Constitutional Development

Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	2 955.5	20.4	13.0	2 988.9	3 059.4	3 200.5
Court Services	6 107.4	32.8	669.5	6 809.6	6 516.0	6 808.0
State Legal Services	1 279.8	26.6	16.3	1 322.7	1 303.3	1 362.0
National Prosecuting Authority	4 801.9	22.0	86.4	4 910.3	4 870.9	5 089.6
Auxiliary and Associated Services	842.9	3 112.6	34.9	3 990.4	4 052.7	4 232.2
Subtotal	15 987.5	3 214.4	820.0	20 021.9	19 802.2	20 692.4
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 343.1	55.4	–	2 398.5	2 408.7	2 516.9
Total expenditure estimates	18 330.6	3 269.8	820.0	22 420.5	22 211.0	23 209.3
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

In addition to the mandate it derives from the Constitution, the Department of Justice and Constitutional Development derives its mandate from a number of acts. 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of criminal cases on the backlog roll in the lower courts per year	Court Services		43 862	57 049	67 599	54 900	61 999	60 759	59 543
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		— ¹	— ¹	— ¹	— ¹	50	40	25
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year	State Legal Services		94% (145 491/ 154 179)	91% (148 794/ 162 630)	85% (128 522/ 151 291)	90%	70%	75%	85%
Conviction rate: - High courts	National Prosecuting Authority	Priority 6: Social cohesion and safer communities	90% (869/966)	90.9% (782/860)	93.8% (542/578)	87%	87%	87%	87%
- Regional courts			81.7% (22 882/ 28 001)	82.5% (21 246/ 25 744)	82.6% (13 352/ 16 169)	74%	74%	74%	74%
-- District courts			95.7% (236 705/ 247 342)	95.3% (195 439/ 205 121)	95.9% (116 230/ 121 213)	88%	88%	88%	88%
Total number of Thuthuzela care centres	National Prosecuting Authority		55	55	55	59	60	61	62
Conviction rate in complex commercial crime per year	National Prosecuting Authority		95% (760/800)	92.3% (599/649)	90.2% (277/307)	93%	90%	90%	90%
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		353	416	233	390	334	334	334
Value of completed forfeiture cases per year	National Prosecuting Authority		R6bn	R2.5bn	R550m	R550m	R550m	R550m	R550m
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R262m	R1.6bn	R611m	R2.4bn	R1.8bn	R2bn	R2.2bn
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R2.8bn	R3m	R3m	R1.4bn	R1.4bn	R1.4bn	R1.4bn

1. No historical data available.

Expenditure overview

As part of its overarching goal of ensuring South Africans feel safe and are able to live without fear, the department plans to invest in ensuring that it serves everyone in South Africa in the most efficient possible manner. Accordingly, over the medium term, it will focus on increasing access to its services, and on strengthening the fight against maladministration and corruption.

Total expenditure is expected to increase at an average annual rate of 1.9 per cent, from R21.9 billion in 2021/22 to R23.2 billion in 2024/25, with spending on compensation of employees accounting for 56.8 per cent (R12.7 billion) of this, increasing at an average annual rate of 1.4 per cent. This low increase is reflective of the expectation that the number of personnel in the department will decrease from 23 515 in 2021/22 to 23 401 in 2024/25 through early retirement, natural attrition and contract termination in order to remain within the expenditure ceiling for compensation of employees. The department will ensure that the decrease in personnel does not affect service delivery as it will fill critical vacant posts and share services where possible.

Broadening access to justice

In its efforts to afford greater protection, particularly to the more vulnerable among us, the department plans to move towards a more gender-focused criminal justice system by implementing the national strategic plan on gender-based violence and femicide. This includes designating 115 additional courts as sexual offences courts and improving the management of the national register for sex offenders to ensure that all people who work with children and people with disabilities are properly vetted. A national action plan to fight racism, racial discrimination, xenophobia and related intolerance, including promoting constitutional awareness and education on the rights of lesbian, gay, bisexual, transgender and intersex people, is also expected to be implemented. To carry out these activities, R30 million is allocated over the MTEF period in the *Lower Courts* subprogramme in the *Court Services* programme.

Additionally, there are plans to: upgrade all justice buildings to be accessible to people with disabilities at a cost of R49 million over the medium term; construct and refurbish 38 courts through an allocation of R463.9 million per year over the MTEF period in the *Court Services* programme; and convert 6 periodical and/or branch courts into full-service courts in partnership with the Department of Public Works and Infrastructure.

To complement these activities, the department plans to implement programmes to modernise and digitise its services. This is expected to broaden access to justice even further by introducing interventions such as enabling deceased estates and trusts to be registered remotely. To this end, R24.2 million is allocated over the medium term in the *Justice Modernisation* subprogramme in the *Auxiliary and Associated Services* programme.

Rooting out fraud and corruption

Initiatives are under way to strengthen the fight against fraud and corruption, and will continue over the MTEF period. These include: reviewing the extradition regime and the mutual legal assistance framework to improve cases of international criminal cooperation; appointing 15 legal practitioners in specialised commercial crimes courts through a transfer of R34.3 million over the medium term to Legal Aid South Africa; and hiring an estimated 90 additional permanent staff with specialised skills and experience, and training and developing existing employees, through an allocation of R426 million over the medium term in the *Investigating Directorate* subprogramme in the *National Prosecuting Authority* programme. As such, the number of state capture fraud or corruption and related matters enrolled is expected to increase from 9 in 2022/23 to 27 in 2024/25.

In line with the priorities set out for the peace and security function in government's 2019-2024 medium-term strategic framework, R611.6 million is allocated over the MTEF period to the National Prosecuting Authority in order to strengthen the state's capacity to prosecute allegations of crime and corruption. This allocation will be used to recruit aspirant prosecutors and rebuild critical capacity in units such as asset forfeiture, sexual offences and priority crimes litigation, among other things. Accordingly, the number of personnel in the *National Prosecuting Authority* programme is set to increase from 5 707 in 2021/22 to 6 139 in 2024/25.

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	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Programme 1	2 428.8	2 537.7	2 704.7	3 140.7	8.9%	13.3%	2 988.9	3 059.4	3 200.5	0.6%	13.8%
Programme 2	6 320.1	6 428.7	6 204.6	6 767.4	2.3%	31.6%	6 809.6	6 516.0	6 808.0	0.2%	30.0%
Programme 3	1 193.7	1 272.6	1 344.8	1 330.8	3.7%	6.3%	1 322.7	1 303.3	1 362.0	0.8%	5.9%
Programme 4	3 799.4	4 009.2	4 196.9	4 535.6	6.1%	20.3%	4 910.3	4 870.9	5 089.6	3.9%	21.6%
Programme 5	3 440.2	3 939.7	3 434.5	3 734.2	2.8%	17.9%	3 990.4	4 052.7	4 232.2	4.3%	17.8%
Subtotal	17 182.1	18 187.8	17 885.5	19 508.7	4.3%	89.3%	20 021.9	19 802.2	20 692.4	2.0%	89.2%
Direct charge against the National Revenue Fund	2 047.4	2 100.2	2 146.8	2 396.5	5.4%	10.7%	2 398.5	2 408.7	2 516.9	1.6%	10.8%
Magistrates' salaries	2 047.4	2 100.2	2 146.8	2 396.5	5.4%	10.7%	2 398.5	2 408.7	2 516.9	1.6%	10.8%
Total	19 229.5	20 288.0	20 032.2	21 905.2	4.4%	100.0%	22 420.5	22 211.0	23 209.3	1.9%	100.0%
Change to 2021 Budget estimate				358.9			607.5	259.9	272.3		
Economic classification											
Current payments	15 417.6	16 675.8	16 136.2	17 792.8	4.9%	81.1%	18 330.6	18 074.0	18 880.0	2.0%	81.4%
Compensation of employees	10 798.8	11 377.3	11 524.1	12 560.3	5.2%	56.8%	12 783.7	12 522.2	13 086.1	1.4%	56.8%
Goods and services ¹	4 618.8	5 298.6	4 612.0	5 232.5	4.2%	24.3%	5 546.9	5 551.7	5 793.9	3.5%	24.7%
<i>of which:</i>											
Computer services	739.8	907.9	820.9	1 076.7	13.3%	4.4%	1 183.1	1 255.6	1 300.1	6.5%	5.4%
Agency and support/outsourced services	158.4	470.9	202.6	257.0	17.5%	1.3%	260.3	191.0	199.3	-8.1%	1.0%
Consumables: Stationery, printing and office supplies	231.5	183.0	168.8	223.6	-1.2%	1.0%	239.4	181.1	189.5	-5.4%	0.9%
Operating leases	1 126.8	955.5	944.2	1 042.0	-2.6%	5.0%	1 100.0	1 147.9	1 199.3	4.8%	5.0%
Property payments	1 035.6	1 215.4	1 382.0	1 248.6	6.4%	6.0%	1 408.7	1 407.7	1 464.9	5.5%	6.2%
Travel and subsistence	383.9	385.8	211.5	274.6	-10.6%	1.5%	288.3	348.0	369.2	10.4%	1.4%
Transfers and subsidies¹	2 803.1	2 992.8	3 076.6	3 186.2	4.4%	14.8%	3 269.8	3 298.1	3 447.7	2.7%	14.7%
Provinces and municipalities	0.6	0.8	0.7	1.0	20.7%	0.0%	1.0	1.0	1.1	2.5%	0.0%
Departmental agencies and accounts	2 688.8	2 893.3	2 955.6	3 056.6	4.4%	14.2%	3 144.4	3 165.6	3 309.3	2.7%	14.1%
Foreign governments and international organisations	12.8	13.0	14.5	19.9	15.8%	0.1%	20.7	21.6	22.5	4.2%	0.1%
Households	100.9	85.8	105.8	108.7	2.5%	0.5%	103.8	109.8	114.8	1.8%	0.5%
Payments for capital assets	985.9	608.6	655.2	926.0	-2.1%	3.9%	820.0	839.0	881.6	-1.6%	3.9%
Buildings and other fixed structures	796.1	305.4	290.7	666.3	-5.8%	2.5%	570.0	590.0	622.7	-2.2%	2.7%
Machinery and equipment	189.9	290.7	346.6	255.0	10.3%	1.3%	250.0	249.0	258.9	0.5%	1.1%
Software and other intangible assets	-	12.5	17.9	4.8	0.0%	0.0%	-	-	-	-100.0%	0.0%
Payments for financial assets	22.9	10.8	164.3	0.2	-81.1%	0.2%	-	-	-	-100.0%	0.0%
Total	19 229.5	20 288.0	20 032.2	21 905.2	4.4%	100.0%	22 420.5	22 211.0	23 209.3	1.9%	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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Households											
Social benefits											
Current	81 326	73 185	101 490	104 825	8.8%	3.0%	99 021	104 846	109 550	1.5%	3.2%
Employee social benefits	81 326	73 185	101 490	104 825	8.8%	3.0%	99 021	104 846	109 550	1.5%	3.2%
Provinces and municipalities											
Municipal bank accounts											

Table 25.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R thousand											
Current	562	752	689	985	20.6%	-	1 001	1 014	1 063	2.6%	-
Vehicle licences	562	752	689	985	20.6%	-	1 001	1 014	1 063	2.6%	-
Households											
Other transfers to households											
Current	19 584	12 605	4 277	3 873	-41.7%	0.3%	4 783	4 994	5 218	10.4%	0.1%
Claims against the state	19 337	12 605	4 277	3 873	-41.5%	0.3%	4 783	4 994	5 218	10.4%	0.1%
Other transfers to households	247	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 688 801	2 893 310	2 955 636	3 056 569	4.4%	96.1%	3 144 351	3 165 637	3 309 345	2.7%	96.0%
Safety and Security Sector Education and Training Authority	25 343	27 213	29 757	30 537	6.4%	0.9%	31 671	33 067	34 552	4.2%	1.0%
Communication	56	66	101	75	10.2%	-	78	82	86	4.7%	-
Legal Aid South Africa	1 800 892	1 970 973	1 958 883	2 033 188	4.1%	64.4%	2 094 147	2 112 087	2 206 941	2.8%	64.0%
Special Investigating Unit	357 099	363 023	421 662	437 878	7.0%	13.1%	452 060	454 796	475 221	2.8%	13.8%
Public Protector of South Africa	326 581	342 030	353 494	359 860	3.3%	11.5%	357 928	357 261	374 024	1.3%	11.0%
South African Human Rights Commission	178 830	190 005	191 739	195 031	2.9%	6.3%	208 467	208 344	218 521	3.9%	6.3%
Foreign governments and international organisations											
Current	12 809	12 956	14 498	19 915	15.8%	0.5%	20 655	21 565	22 533	4.2%	0.6%
International Criminal Court	11 379	11 454	12 920	18 100	16.7%	0.4%	18 773	19 600	20 480	4.2%	0.6%
Hague Conference on Private International Law	1 430	1 171	1 208	1 361	-1.6%	-	1 411	1 473	1 539	4.2%	-
International Institute for the Unification of Private Law	-	331	370	454	-	-	471	492	514	4.2%	-
Total	2 803 082	2 992 808	3 076 590	3 186 167	4.4%	100.0%	3 269 811	3 298 056	3 447 709	2.7%	100.0%

Personnel information

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

Programmes													Average growth rate (%)	Average: Salary level/ Total (%)					
Number and cost ² of personnel posts filled/planned for on funded establishment																			
Justice and Constitutional Development	Number of posts estimated for 31 March 2022	Number of posts funded	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
				2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25										
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	25 410	21	22 836	11 524.1	0.5	23 515	12 560.3	0.5	23 722	12 783.7	0.5	23 460	12 522.2	0.5	23 401	13 086.1	0.6	-0.2%	100.0%
1 – 6	12 612	6	11 756	3 221.8	0.3	11 993	3 520.1	0.3	12 254	3 669.3	0.3	12 185	3 549.3	0.3	12 130	3 705.5	0.3	0.4%	51.6%
7 – 10	6 709	8	5 968	3 023.7	0.5	6 190	3 301.8	0.5	6 185	3 343.5	0.5	6 044	3 219.9	0.5	6 039	3 369.2	0.6	-0.8%	26.0%
11 – 12	3 200	5	2 680	2 663.7	1.0	2 791	2 869.5	1.0	2 773	2 893.2	1.0	2 754	2 865.7	1.0	2 754	2 994.4	1.1	-0.4%	11.8%
13 – 16	2 786	2	2 277	2 598.5	1.1	2 435	2 855.3	1.2	2 403	2 863.7	1.2	2 371	2 873.1	1.2	2 371	3 002.1	1.3	-0.9%	10.2%
Other	103	-	155	16.4	0.1	107	13.7	0.1	107	14.0	0.1	106	14.3	0.1	106	14.9	0.1	-0.3%	0.5%
Programme	25 410	21	22 836	11 524.1	0.5	23 515	12 560.3	0.5	23 722	12 783.7	0.5	23 460	12 522.2	0.5	23 401	13 086.1	0.6	-0.2%	100.0%
Programme 1	1 482	-	1 318	569.0	0.4	1 365	640.5	0.5	1 360	650.7	0.5	1 308	619.4	0.5	1 304	647.2	0.5	-1.5%	5.7%
Programme 2	13 451	-	12 366	4 218.0	0.3	12 135	4 431.0	0.4	11 922	4 412.1	0.4	11 799	4 257.0	0.4	11 757	4 448.2	0.4	-1.0%	50.6%
Programme 3	2 347	-	2 067	1 058.4	0.5	2 148	1 157.4	0.5	2 113	1 151.8	0.5	2 079	1 119.3	0.5	2 074	1 169.5	0.6	-1.2%	8.9%
Programme 4	5 710	21	5 144	3 552.7	0.7	5 707	3 926.0	0.7	6 181	4 154.2	0.7	6 146	4 101.6	0.7	6 139	4 287.3	0.7	2.5%	25.7%
Programme 5	51	-	30	21.5	0.7	103	61.5	0.6	121	71.9	0.6	129	75.3	0.6	129	78.7	0.6	7.8%	0.5%
Direct charges	2 369	-	1 911	2 104.5	1.1	2 058	2 344.0	1.1	2 025	2 343.1	1.2	1 998	2 349.7	1.2	1 998	2 455.2	1.2	-1.0%	8.6%

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 (%)	
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24			2024/25
R thousand													
Departmental receipts	376 168	423 528	337 335	172 028	172 028	-23.0%	100.0%	328 804	336 646	339 761	25.5%	100.0%	
Sales of goods and services produced by department	79 094	172 856	118 932	73 036	73 036	-2.6%	33.9%	86 226	89 675	87 679	6.3%	28.6%	
Sales by market establishments	3 748	3 601	3 385	2 200	2 200	-16.3%	1.0%	9 463	9 841	3 215	13.5%	2.1%	
of which:													
Market establishment: Rental dwelling	2 984	2 815	2 603	1 600	1 600	-18.8%	0.8%	8 401	8 737	2 000	7.7%	1.8%	
Market establishment: Rental parking: Covered and open	764	786	782	600	600	-7.7%	0.2%	1 062	1 104	1 215	26.5%	0.3%	
Administrative fees	3	3	3	8	8	38.7%	-	34	36	37	66.6%	-	
of which:													
Game licences	1	-	-	6	6	81.7%	-	-	-	-	-100.0%	-	
Request for information: Promotion of Access to Information Act (2000)	2	3	3	2	2	-	-	34	36	37	164.5%	-	
Other sales	75 343	169 252	115 544	70 828	70 828	-2.0%	32.9%	76 729	79 798	84 427	6.0%	26.5%	
of which:													
Services rendered: Commission on insurance and garnishee	6 927	7 672	7 634	6 000	6 000	-4.7%	2.2%	8 837	9 190	9 203	15.3%	2.8%	
Services rendered: Insolvent estates: Master's office	62 992	127 939	102 395	62 000	62 000	-0.5%	27.1%	51 900	53 976	58 342	-2.0%	19.2%	
Services rendered: Fee for recovery of debt	2 765	30 820	3 687	1 500	1 500	-18.4%	3.0%	13 377	13 912	14 019	110.6%	3.6%	
Services rendered: Photocopies and faxes	2 593	2 740	1 807	1 300	1 300	-20.6%	0.6%	2 538	2 640	2 780	28.8%	0.8%	
Sales of assets less than R5 000	52	69	14	20	20	-27.3%	-	77	80	83	60.7%	-	
Replacement of lost office property	14	12	7	8	8	-17.0%	-	-	-	-	-100.0%	-	
Sales of scrap, waste, arms and other used current goods	355	219	17	52	52	-47.3%	-	237	246	248	68.3%	0.1%	
of which:													
Sales: Scrap	345	201	4	22	22	-60.0%	-	206	214	215	113.8%	0.1%	
Sales: Wastepaper	10	18	13	30	30	44.2%	-	31	32	33	3.2%	-	
Transfers received	2 272	6 525	1 422	3 000	3 000	9.7%	1.0%	152	158	288	-54.2%	0.3%	
Fines, penalties and forfeits	246 572	211 573	191 246	85 240	85 240	-29.8%	56.1%	189 555	191 831	194 530	31.7%	56.2%	
Interest, dividends and rent on land	2 424	11 030	3 066	4 000	4 000	18.2%	1.6%	7 470	7 767	7 818	25.0%	2.3%	
Interest	2 424	11 030	3 066	4 000	4 000	18.2%	1.6%	7 470	7 767	7 818	25.0%	2.3%	
Sales of capital assets	48	5 612	282	-	-	-100.0%	0.5%	2 862	2 976	3 033	-	0.8%	
Transactions in financial assets and liabilities	45 403	15 713	22 370	6 700	6 700	-47.2%	6.9%	42 302	43 993	46 165	90.3%	11.8%	
Total	376 168	423 528	337 335	172 028	172 028	-23.0%	100.0%	328 804	336 646	339 761	25.5%	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 (%)	
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25
R million												
Ministry	33.6	40.0	28.3	38.3	4.4%	1.3%	38.3	37.6	39.3	0.9%	1.2%	
Management	49.9	50.4	47.8	56.5	4.2%	1.9%	56.9	55.7	58.2	1.0%	1.8%	
Corporate Services	629.6	851.7	986.3	1 197.8	23.9%	33.9%	962.6	967.7	1 014.8	-5.4%	33.4%	

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

Subprogramme	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Financial Administration	203.1	203.5	200.5	217.6	2.3%	7.6%	228.4	223.2	233.3	2.3%	7.3%
Internal Audit	83.0	89.7	84.5	102.6	7.3%	3.3%	101.5	103.4	108.0	1.7%	3.4%
Office Accommodation	1 429.6	1 302.5	1 357.3	1 527.8	2.2%	52.0%	1 601.2	1 671.7	1 746.8	4.6%	52.8%
Total	2 428.8	2 537.7	2 704.7	3 140.7	8.9%	100.0%	2 988.9	3 059.4	3 200.5	0.6%	100.0%
Change to 2021 Budget estimate				608.7			367.1	361.2	381.2		
Economic classification											
Current payments	2 347.9	2 463.7	2 647.3	3 092.1	9.6%	97.6%	2 955.5	3 024.3	3 164.2	0.8%	98.8%
Compensation of employees	525.4	592.8	569.0	640.5	6.8%	21.5%	650.7	619.4	647.2	0.3%	20.6%
Goods and services	1 822.5	1 870.9	2 078.3	2 451.6	10.4%	76.1%	2 304.8	2 404.9	2 517.0	0.9%	78.1%
of which:											
Audit costs: External	43.0	39.1	31.2	44.0	0.7%	1.5%	43.4	39.2	41.0	-2.3%	1.4%
Computer services	37.1	17.8	410.7	557.0	146.7%	9.5%	495.0	509.6	535.9	-1.3%	16.9%
Consumables: Stationery, printing and office supplies	13.9	15.8	13.2	19.9	12.8%	0.6%	20.3	20.9	21.3	2.4%	0.7%
Operating leases	1 076.7	908.3	908.8	1 016.7	-1.9%	36.2%	1 062.1	1 108.7	1 158.5	4.4%	35.1%
Property payments	365.7	407.0	452.5	520.2	12.5%	16.1%	540.1	563.9	589.2	4.2%	17.9%
Travel and subsistence	74.9	64.4	17.4	49.5	-12.9%	1.9%	55.5	63.8	69.5	12.0%	1.9%
Transfers and subsidies	19.5	21.5	22.0	23.9	7.2%	0.8%	20.4	21.3	22.3	-2.4%	0.7%
Provinces and municipalities	0.0	0.0	0.0	0.1	20.1%	-	0.0	0.1	0.1	-	-
Departmental agencies and accounts	16.1	17.3	18.4	19.4	6.4%	0.7%	20.1	21.0	21.9	4.2%	0.7%
Households	3.3	4.2	3.5	4.5	10.7%	0.1%	0.3	0.3	0.3	-59.1%	-
Payments for capital assets	60.0	52.1	35.4	24.6	-25.7%	1.6%	13.0	13.8	14.0	-17.1%	0.5%
Buildings and other fixed structures	0.3	0.2	-	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	59.7	51.8	35.4	19.8	-30.8%	1.5%	13.0	13.8	14.0	-10.9%	0.5%
Software and other intangible assets	-	-	-	4.8	-	-	-	-	-	-100.0%	-
Payments for financial assets	1.5	0.4	0.0	0.0	-80.5%	-	-	-	-	-100.0%	-
Total	2 428.8	2 537.7	2 704.7	3 140.7	8.9%	100.0%	2 988.9	3 059.4	3 200.5	0.6%	100.0%
Proportion of total programme expenditure to vote expenditure	14.1%	14.0%	15.1%	16.1%	-	-	14.9%	15.4%	15.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1.8	4.2	3.5	4.5	34.9%	0.1%	0.3	0.3	0.3	-59.1%	-
Employee social benefits	1.8	4.2	3.5	4.5	34.9%	0.1%	0.3	0.3	0.3	-59.1%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	16.1	17.3	18.4	19.3	6.3%	0.7%	20.1	20.9	21.9	4.2%	0.7%
Safety and Security Sector Education and Training Authority	16.1	17.3	18.4	19.3	6.3%	0.7%	20.1	20.9	21.9	4.2%	0.7%
Households											
Other transfers to households											
Current	1.2	0.1	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	1.2	0.1	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2022		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%) 2021/22 - 2024/25			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2021/22	2022/23	2023/24	2024/25	2022/23	2023/24	2024/25							
Salary level	1 482	-	1 318	569.0	0.4	1 365	640.5	0.5	1 360	650.7	0.5	1 308	619.4	0.5	1 304	647.2	0.5	-1.5%	100.0%
1 - 6	576	-	460	120.3	0.3	531	150.5	0.3	527	153.0	0.3	497	140.3	0.3	493	146.2	0.3	-2.5%	38.4%
7 - 10	559	-	493	215.7	0.4	483	223.8	0.5	483	228.1	0.5	472	219.0	0.5	472	229.4	0.5	-0.8%	35.8%
11 - 12	161	-	145	126.2	0.9	159	143.3	0.9	158	144.6	0.9	153	138.9	0.9	153	145.1	1.0	-1.3%	11.6%
13 - 16	84	-	75	93.3	1.2	90	111.8	1.2	90	113.7	1.3	85	109.6	1.3	85	114.5	1.3	-1.9%	6.6%
Other	102	-	145	13.5	0.1	102	11.0	0.1	102	11.3	0.1	102	11.5	0.1	102	12.0	0.1	-	7.6%

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 4 in 2021/22 to phase 7 in 2024/25
 - increasing the percentage of child justice preliminary inquiries finalised within 90 days from the date of first appearance from 88 per cent in 2021/22 to 90 per cent in 2024/25
 - increasing the percentage of maintenance matters finalised within 90 days from the date of proper service of process from 72 per cent in 2021/22 to 75 per cent in 2024/25
 - increasing the percentage of national register of sexual offences clearance certificates issued within 10 days from date of receipt of the application from 50 per cent in 2021/22 to 85 per cent in 2024/25
 - increasing the percentage of family non-litigation matters finalised within 6 months from the date of opening the matter from 80 per cent in 2021/22 to 90 per cent in 2024/25
 - increasing the percentage of family litigation matters finalised within 12 months from the date of opening the matter from 80 per cent in 2021/22 to 90 per cent in 2024/25
 - ensuring that 75 courts remain compliant with the strategy on universal access for people with disabilities over the medium term.

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 roughly 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million					2018/19 -	2021/22				2021/22 -	2024/25
Lower Courts	4 732.1	5 230.1	5 052.6	5 181.9	3.1%	78.5%	5 293.1	4 986.3	5 202.8	0.1%	76.8%
Family Advocate	224.6	242.3	236.7	284.0	8.1%	3.8%	282.6	270.7	282.8	-0.1%	4.2%
Magistrate's Commission	13.8	17.4	13.4	15.2	3.0%	0.2%	17.4	21.0	21.9	13.1%	0.3%
Facilities Management	813.0	356.0	324.5	717.6	-4.1%	8.6%	635.6	657.9	694.1	-1.1%	10.1%
Administration of Lower Courts	536.4	582.8	577.4	568.7	2.0%	8.8%	581.0	580.2	606.3	2.2%	8.7%
Total	6 320.1	6 428.7	6 204.6	6 767.4	2.3%	100.0%	6 809.6	6 516.0	6 808.0	0.2%	100.0%
Change to 2021 Budget estimate				129.7			170.7	(2.4)	(3.1)		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Current payments	5 399.8	5 936.6	5 737.9	5 938.9	3.2%	89.5%	6 107.4	5 788.6	6 042.2	0.6%	88.8%
Compensation of employees	3 920.2	4 180.7	4 218.0	4 431.0	4.2%	65.1%	4 412.1	4 257.0	4 448.2	0.1%	65.2%
Goods and services	1 479.5	1 755.9	1 519.8	1 507.9	0.6%	24.4%	1 695.3	1 531.7	1 594.0	1.9%	23.5%
of which:											
Communication	85.0	74.7	71.7	80.9	-1.6%	1.2%	95.1	95.0	98.8	6.9%	1.4%
Contractors	145.5	152.3	95.7	69.0	-22.0%	1.8%	99.2	71.1	72.1	1.5%	1.2%
Consumables: Stationery, printing and office supplies	172.4	120.3	72.7	148.1	-4.9%	2.0%	165.4	106.2	110.4	-9.3%	2.0%
Property payments	596.3	724.1	848.8	635.9	2.2%	10.9%	767.6	739.2	766.5	6.4%	10.8%
Travel and subsistence	208.8	215.6	148.7	163.6	-7.8%	2.9%	154.6	193.8	206.7	8.1%	2.7%
Operating payments	77.8	86.8	60.7	124.2	16.9%	1.4%	105.4	93.4	96.9	-7.9%	1.6%
Transfers and subsidies	29.5	23.5	38.9	34.6	5.5%	0.5%	32.8	34.5	36.0	1.3%	0.5%
Provinces and municipalities	0.5	0.7	0.6	0.9	19.7%	-	0.9	0.9	1.0	2.6%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	14.5%	-	0.1	0.1	0.1	6.5%	-
Households	28.9	22.7	38.3	33.7	5.2%	0.5%	31.8	33.5	35.0	1.3%	0.5%
Payments for capital assets	874.5	462.9	416.9	793.8	-3.2%	9.9%	669.5	692.9	729.8	-2.8%	10.7%
Buildings and other fixed structures	795.8	305.1	290.7	666.3	-5.7%	8.0%	570.0	590.0	622.7	-2.2%	9.1%
Machinery and equipment	78.7	157.9	126.2	127.6	17.5%	1.9%	99.5	102.9	107.1	-5.7%	1.6%
Software and other intangible assets	-	-	0.0	-	-	-	-	-	-	-	-
Payments for financial assets	16.4	5.7	10.9	0.1	-84.4%	0.1%	-	-	-	-100.0%	-
Total	6 320.1	6 428.7	6 204.6	6 767.4	2.3%	100.0%	6 809.6	6 516.0	6 808.0	0.2%	100.0%
Proportion of total programme expenditure to vote expenditure	36.8%	35.3%	34.7%	34.7%	-	-	34.0%	32.9%	32.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	26.0	22.1	38.0	31.7	6.9%	0.5%	29.8	31.4	32.8	1.1%	0.5%
Employee social benefits	26.0	22.1	38.0	31.7	6.9%	0.5%	29.8	31.4	32.8	1.1%	0.5%
Households											
Other transfers to households											
Current	2.4	0.6	0.0	2.0	-6.4%	-	2.0	2.1	2.2	4.2%	-
Claims against the state	2.4	0.6	0.0	2.0	-6.4%	-	2.0	2.1	2.2	4.2%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	0.5	0.6	0.6	0.8	20.7%	-	0.9	0.9	0.9	2.5%	-
Vehicle licences	0.5	0.6	0.6	0.8	20.7%	-	0.9	0.9	0.9	2.5%	-

Personnel information**Table 25.9 Court Services personnel numbers and cost by salary level¹**

Salary level	Number of posts estimated for 31 March 2022		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										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
Court Services			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	13 451	-	12 366	4 218.0	0.3	12 135	4 431.0	0.4	11 922	4 412.1	0.4	11 799	4 257.0	0.4	11 757	4 448.2	0.4	-1.0%	100.0%
1 – 6	10 012	-	9 423	2 582.2	0.3	9 171	2 698.4	0.3	9 154	2 754.1	0.3	9 122	2 670.1	0.3	9 080	2 787.0	0.3	-0.3%	76.7%
7 – 10	3 019	-	2 601	1 340.9	0.5	2 601	1 412.0	0.5	2 414	1 339.5	0.6	2 329	1 273.7	0.5	2 329	1 333.8	0.6	-3.6%	20.3%
11 – 12	350	-	279	230.1	0.8	310	266.0	0.9	301	263.1	0.9	296	256.9	0.9	296	268.5	0.9	-1.5%	2.5%
13 – 16	70	-	59	64.6	1.1	49	54.3	1.1	49	55.2	1.1	49	56.1	1.1	49	58.6	1.2	-	0.4%
Other	-	-	4	0.3	0.1	4	0.3	0.1	4	0.3	0.1	3	0.2	0.1	3	0.2	0.1	-9.1%	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 large estates (more than R250 000) examined within 21 days of receipt of all required documents from 70 per cent in 2021/22 to 90 per cent in 2024/25
 - increasing the percentage of beneficiaries in receipt of services within 40 days from the receipt of all required documents (Guardian's Fund) from 70 per cent in 2021/22 to 95 per cent in 2024/25.
- Ensure the transformation of colonial/apartheid-era justice-related legislation by:
 - increasing the number of pieces of colonial/apartheid-era legislation to be updated, as approved by the minister for submission to Cabinet, from 3 in 2021/22 to 4 in 2024/25
 - increasing the percentage of legal opinions finalised within 30 days from the date of receipt of the instruction from 70 per cent in 2021/22 to 80 per cent in 2024/25
 - increasing the percentage of suggested bills, regulations and subordinate legislation finalised within 30 days from the date of receipt of the instruction from 70 per cent in 2021/22 to 80 per cent in 2024/25.
- Ensure a transformed state litigation service by:
 - increasing the percentage of value of briefs allocated to historically disadvantaged legal practitioners from 82 per cent in 2021/22 to 83 per cent in 2024/24
 - increasing the percentage of litigation cases settled from 52 per cent in 2021/22 to 60 per cent in 2024/25.
- 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 awareness sessions on vulnerable groups (LGBTI+, women, people with disabilities and children) conducted from 9 in 2021/22 to 12 in 2024/25
 - 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 70 per cent in 2021/22 to 90 per cent in 2024/25.

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 Adviser.
- *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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
State Law Advisors	64.7	70.3	67.8	82.2	8.3%	5.5%	82.5	79.4	82.9	0.3%	6.1%
Litigation and Legal Services	491.8	533.8	636.2	512.7	1.4%	42.3%	511.1	503.0	525.5	0.8%	38.6%
Legislative Development and Law Reform	65.4	67.2	59.7	77.9	6.0%	5.3%	75.7	75.8	79.2	0.6%	5.8%
Master of the High Court	506.6	532.0	517.8	567.3	3.8%	41.3%	558.9	548.0	572.8	0.3%	42.2%
Constitutional Development	65.2	69.3	63.4	90.7	11.6%	5.6%	94.5	97.2	101.6	3.8%	7.2%
Total	1 193.7	1 272.6	1 344.8	1 330.8	3.7%	100.0%	1 322.7	1 303.3	1 362.0	0.8%	100.0%
Change to 2021 Budget estimate				48.7			45.0	(0.2)	(111.3)		
Economic classification											
Current payments	1 151.7	1 227.4	1 155.4	1 286.8	3.8%	93.8%	1 279.8	1 258.3	1 314.9	0.7%	96.6%
Compensation of employees	1 012.3	1 072.7	1 058.4	1 157.4	4.6%	83.6%	1 151.8	1 119.3	1 169.5	0.3%	86.4%
Goods and services	139.4	154.7	97.0	129.5	-2.4%	10.1%	128.0	139.0	145.4	3.9%	10.2%
<i>of which:</i>											
Minor assets	2.0	3.3	1.5	6.3	47.3%	0.3%	7.2	7.3	7.6	6.4%	0.5%
Communication	12.1	11.0	8.6	14.8	6.9%	0.9%	15.6	16.2	17.0	4.7%	1.2%
Legal services	61.2	75.0	53.8	36.4	-15.9%	4.4%	39.3	41.3	43.1	5.8%	3.0%
Consumables: Stationery, printing and office supplies	13.2	14.4	11.9	19.3	13.5%	1.1%	17.3	16.0	16.8	-4.5%	1.3%
Travel and subsistence	34.2	33.2	10.3	14.0	-25.8%	1.8%	13.4	23.4	23.0	18.2%	1.4%
Operating payments	4.2	4.8	3.3	3.8	-3.1%	0.3%	7.2	7.3	9.1	33.4%	0.5%
Transfers and subsidies	32.1	31.8	22.6	28.1	-4.4%	2.2%	26.6	27.8	29.0	1.1%	2.1%
Provinces and municipalities	0.0	0.0	0.0	0.0	48.4%	-	0.0	0.1	0.1	2.0%	-
Departmental agencies and accounts	0.0	0.0	0.0	0.0	38.7%	-	0.0	0.0	0.0	-9.1%	-
Foreign governments and international organisations	12.8	13.0	14.5	19.9	15.8%	1.2%	20.7	21.6	22.5	4.2%	1.6%
Households	19.3	18.8	8.1	8.1	-25.2%	1.1%	5.9	6.1	6.4	-7.4%	0.5%
Payments for capital assets	9.5	13.3	15.1	15.8	18.7%	1.0%	16.3	17.3	18.1	4.6%	1.3%
Machinery and equipment	9.5	13.3	15.1	15.8	18.7%	1.0%	16.3	17.3	18.1	4.6%	1.3%
Payments for financial assets	0.4	0.2	151.7	0.1	-42.6%	3.0%	-	-	-	-100.0%	-
Total	1 193.7	1 272.6	1 344.8	1 330.8	3.7%	100.0%	1 322.7	1 303.3	1 362.0	0.8%	100.0%
Proportion of total programme expenditure to vote expenditure	6.9%	7.0%	7.5%	6.8%	-	-	6.6%	6.6%	6.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4.2	7.0	5.0	6.2	13.4%	0.4%	3.1	3.3	3.4	-17.8%	0.3%
Employee social benefits	4.2	7.0	5.0	6.2	13.4%	0.4%	3.1	3.3	3.4	-17.8%	0.3%
Households											
Other transfers to households											
Current	15.0	11.9	2.7	1.9	-49.8%	0.6%	2.7	2.9	3.0	16.3%	0.2%
Claims against the state	15.0	11.9	2.7	1.9	-49.8%	0.6%	2.7	2.9	3.0	16.3%	0.2%
Foreign governments and international organisations											
Current	12.8	13.0	14.5	19.9	15.8%	1.2%	20.7	21.6	22.5	4.2%	1.6%
International Criminal Court	11.4	11.5	12.9	18.1	16.7%	1.0%	18.8	19.6	20.5	4.2%	1.4%
Hague Conference on Private International Law	1.4	1.2	1.2	1.4	-1.6%	0.1%	1.4	1.5	1.5	4.2%	0.1%
International Institute for the Unification of Private Law	-	0.3	0.4	0.5	-	-	0.5	0.5	0.5	4.2%	-

Personnel information

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

Number of posts estimated for 31 March 2022		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											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
State Legal Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 347	–	2 067	1 058.4	0.5	2 148	1 157.4	0.5	2 113	1 151.8	0.5	2 079	1 119.3	0.5	2 074	1 169.5	0.6	-1.2%	100.0%
1 – 6	1 061	–	951	274.5	0.3	953	294.5	0.3	933	293.7	0.3	928	284.8	0.3	924	297.6	0.3	-1.0%	44.4%
7 – 10	841	–	743	393.4	0.5	828	460.9	0.6	826	468.7	0.6	802	449.7	0.6	800	469.8	0.6	-1.2%	38.7%
11 – 12	415	–	345	347.0	1.0	347	363.5	1.0	334	350.2	1.0	330	345.0	1.0	330	360.5	1.1	-1.7%	15.9%
13 – 16	30	–	23	43.2	1.9	20	38.5	1.9	20	39.2	2.0	20	39.8	2.0	20	41.6	2.1	–	1.0%
Other	–	–	5	0.3	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 59 in 2021/22 to 62 in 2024/25.
- Ensure access to justice for victims of sexual offences by maintaining a conviction rate of 70 per cent between 2021/22 and 2024/25.
- Contribute to the fight against corruption by increasing the number of prosecutions of state capture, fraud/corruption and related matters enrolled in the courts from 9 in 2022/23 to 27 in 2024/25.
- 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. 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. 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 that are acquired from the proceeds of crime or 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).
- *Support Services* 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 (%)		
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24			2024/25	2021/22 - 2024/25
	R million												
National Prosecutions Service	3 058.8	3 195.5	3 193.9	3 570.3	5.3%	78.7%	3 706.4	3 666.7	3 831.4	2.4%	76.1%		
Investigating Directorate	–	20.3	51.4	106.4	–	1.1%	243.6	236.1	246.7	32.3%	4.3%		
Asset Forfeiture Unit	127.8	126.9	149.2	195.2	15.2%	3.6%	212.4	210.2	219.7	4.0%	4.3%		
Office for Witness Protection	193.5	192.8	176.3	196.6	0.5%	4.6%	219.9	221.5	231.4	5.6%	4.5%		
Support Services	419.3	473.8	626.0	467.0	3.7%	12.0%	528.0	536.5	560.5	6.3%	10.8%		
Total	3 799.4	4 009.2	4 196.9	4 535.6	6.1%	100.0%	4 910.3	4 870.9	5 089.6	3.9%	100.0%		
Change to 2021				89.4			422.7	327.3	342.0				
Budget estimate													
Economic classification													
Current payments	3 750.5	3 930.3	4 019.9	4 453.8	5.9%	97.7%	4 801.9	4 768.1	4 982.8	3.8%	97.9%		
Compensation of employees	3 317.2	3 442.0	3 552.7	3 926.0	5.8%	86.1%	4 154.2	4 101.6	4 287.3	3.0%	84.9%		
Goods and services	433.2	488.3	467.2	527.8	6.8%	11.6%	647.8	666.5	695.5	9.6%	13.1%		
<i>of which:</i>													
Computer services	62.3	74.1	88.7	69.3	3.6%	1.8%	91.0	103.6	96.9	11.8%	1.9%		
Legal services	29.3	53.8	18.5	42.5	13.2%	0.9%	53.0	53.8	55.3	9.2%	1.1%		
Contractors	7.5	7.2	14.7	13.1	20.3%	0.3%	62.6	63.4	66.1	71.7%	1.1%		
Property payments	72.9	82.4	79.3	89.6	7.1%	2.0%	98.0	101.6	105.9	5.7%	2.0%		
Travel and subsistence	63.9	71.4	34.9	45.6	-10.6%	1.3%	61.5	63.7	66.5	13.4%	1.2%		
Operating payments	47.2	51.5	58.4	81.0	19.7%	1.4%	90.7	93.9	98.4	6.7%	1.9%		
Transfers and subsidies	24.9	26.5	24.7	21.1	-5.4%	0.6%	22.0	22.9	24.0	4.4%	0.5%		
Departmental agencies and accounts	9.3	10.0	11.4	11.2	6.5%	0.3%	11.6	12.1	12.7	4.2%	0.2%		
Households	15.6	16.5	13.3	9.9	-14.1%	0.3%	10.4	10.8	11.3	4.5%	0.2%		
Payments for capital assets	19.5	47.8	150.6	60.7	46.1%	1.7%	86.4	79.8	82.9	10.9%	1.6%		
Machinery and equipment	19.5	47.8	150.6	60.7	46.1%	1.7%	86.4	79.8	82.9	10.9%	1.6%		
Payments for financial assets	4.6	4.6	1.7	–	-100.0%	0.1%	–	–	–	–	–		
Total	3 799.4	4 009.2	4 196.9	4 535.6	6.1%	100.0%	4 910.3	4 870.9	5 089.6	3.9%	100.0%		
Proportion of total programme expenditure to vote expenditure	22.1%	22.0%	23.5%	23.2%	–	–	24.5%	24.6%	24.6%	–	–		
Details of transfers and subsidies													
Households													
Social benefits													
Current	15.5	16.5	12.4	9.9	-13.9%	0.3%	10.4	10.8	11.3	4.5%	0.2%		
Employee social benefits	15.5	16.5	12.4	9.9	-13.9%	0.3%	10.4	10.8	11.3	4.5%	0.2%		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	9.3	10.0	11.4	11.2	6.5%	0.3%	11.6	12.1	12.7	4.2%	0.2%		
Safety and Security Sector	9.3	10.0	11.4	11.2	6.5%	0.3%	11.6	12.1	12.7	4.2%	0.2%		
Education and Training Authority													
Households													
Other transfers to households													
Current	0.1	0.1	0.9	–	-100.0%	–	–	–	–	–	–		
Claims against the state	0.1	0.1	0.9	–	-100.0%	–	–	–	–	–	–		

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 2022		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										
			2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
	5 710	21	5 144	3 552.7	0.7	5 707	3 926.0	0.7	6 181	4 154.2	0.7	6 146	4 101.6	0.7	6 139	4 287.3	0.7	2.5%	100.0%
1 – 6	959	6	918	244.0	0.3	1 321	372.4	0.3	1 621	463.6	0.3	1 615	448.6	0.3	1 611	469.0	0.3	6.8%	25.5%
7 – 10	2 267	8	2 124	1 071.0	0.5	2 231	1 183.2	0.5	2 404	1 279.7	0.5	2 383	1 250.4	0.5	2 380	1 307.9	0.5	2.2%	38.9%
11 – 12	2 268	5	1 906	1 956.9	1.0	1 959	2 084.9	1.1	1 960	2 120.5	1.1	1 952	2 107.3	1.1	1 952	2 201.9	1.1	-0.1%	32.4%
13 – 16	215	2	195	278.5	1.4	195	283.2	1.5	195	287.9	1.5	195	292.7	1.5	195	305.9	1.6	–	3.2%
Other	1	–	1	2.3	2.3	1	2.4	2.4	1	2.5	2.5	1	2.5	2.5	1	2.6	2.6	–	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, and transfer payments to public entities and constitutional institutions.

Objective

- Provide a platform for the electronic exchange of information between institutions by increasing the number of government departments and entities connected to the integrated justice system transversal hub from 9 in 2021/22 to 11 in 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.
- *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, enshrined in the Protection of Personal Information Act (2013) and Promotion of Access to Information Act (2000).

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25		
R million											
Legal Aid South Africa	1 800.9	1 971.0	1 958.9	2 033.2	4.1%	53.4%	2 094.1	2 112.1	2 206.9	2.8%	52.8%
Special Investigating Unit	357.1	363.0	421.7	437.9	7.0%	10.9%	452.1	454.8	475.2	2.8%	11.4%
Public Protector of South Africa	326.6	342.0	353.5	359.9	3.3%	9.5%	357.9	357.3	374.0	1.3%	9.1%
South African Human Rights Commission	178.8	190.0	191.7	195.0	2.9%	5.2%	208.5	208.3	218.5	3.9%	5.2%
Justice Modernisation	759.6	1 051.2	478.9	621.1	-6.5%	20.0%	777.2	813.7	846.2	10.9%	19.1%
Information Regulator	17.1	22.4	29.9	87.2	72.0%	1.1%	100.6	106.5	111.3	8.5%	2.5%
Total	3 440.2	3 939.7	3 434.5	3 734.2	2.8%	100.0%	3 990.4	4 052.7	4 232.2	4.3%	100.0%
Change to 2021 Budget estimate				(487.5)			(366.9)	(394.9)	(303.9)		
Economic classification											
Current payments	754.2	1 041.1	471.2	677.2	-3.5%	20.2%	842.9	885.0	920.7	10.8%	20.8%
Compensation of employees	10.1	12.3	21.5	61.5	82.7%	0.7%	71.9	75.3	78.7	8.6%	1.8%
Goods and services	744.1	1 028.8	449.7	615.8	-6.1%	19.5%	771.1	809.7	842.0	11.0%	19.0%
of which:											
Minor assets	0.9	1.5	3.2	6.4	89.3%	0.1%	6.7	6.4	6.7	1.3%	0.2%
Computer services	639.8	815.6	321.0	447.5	-11.2%	15.3%	595.3	640.7	665.4	14.1%	14.7%
Legal services	-	-	1.3	7.8	-	0.1%	7.9	9.0	9.4	6.7%	0.2%

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

R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
Agency and support/outsourced services	95.4	200.2	118.0	133.1	11.7%	3.8%	140.5	131.9	137.8	1.2%	3.4%
Operating leases	0.9	3.7	3.6	4.3	71.3%	0.1%	4.7	5.0	5.3	6.8%	0.1%
Training and development	0.0	1.8	0.5	3.4	447.3%	–	3.7	3.7	3.9	4.3%	0.1%
Transfers and subsidies	2 663.4	2 866.0	2 926.1	3 026.0	4.3%	78.9%	3 112.6	3 132.5	3 274.7	2.7%	78.4%
Departmental agencies and accounts	2 663.4	2 866.0	2 925.8	3 026.0	4.3%	78.9%	3 112.6	3 132.5	3 274.7	2.7%	78.4%
Households	–	–	0.4	–	–	–	–	–	–	–	–
Payments for capital assets	22.6	32.5	37.2	31.0	11.2%	0.8%	34.9	35.2	36.8	5.8%	0.9%
Buildings and other fixed structures	–	0.0	–	–	–	–	–	–	–	–	–
Machinery and equipment	22.6	20.0	19.3	31.0	11.2%	0.6%	34.9	35.2	36.8	5.8%	0.9%
Software and other intangible assets	–	12.5	17.9	–	–	0.2%	–	–	–	–	–
Total	3 440.2	3 939.7	3 434.5	3 734.2	2.8%	100.0%	3 990.4	4 052.7	4 232.2	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	20.0%	21.7%	19.2%	19.1%	–	–	19.9%	20.5%	20.5%	–	–

Details of transfers and subsidies

Households											
Social benefits											
Current	–	–	0.4	–	–	–	–	–	–	–	–
Employee social benefits	–	–	0.4	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 663.4	2 866.0	2 925.8	3 026.0	4.3%	78.9%	3 112.6	3 132.5	3 274.7	2.7%	78.4%
Legal Aid South Africa	1 800.9	1 971.0	1 958.9	2 033.2	4.1%	53.4%	2 094.1	2 112.1	2 206.9	2.8%	52.8%
Special Investigating Unit	357.1	363.0	421.7	437.9	7.0%	10.9%	452.1	454.8	475.2	2.8%	11.4%
Public Protector of South Africa	326.6	342.0	353.5	359.9	3.3%	9.5%	357.9	357.3	374.0	1.3%	9.1%
South African Human Rights Commission	178.8	190.0	191.7	195.0	2.9%	5.2%	208.5	208.3	218.5	3.9%	5.2%

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

Auxiliary and Associated Services	Salary level	Number of posts estimated for 31 March 2022	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21			2021/22			2022/23		2023/24		2024/25						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
	51	–	30	21.5	0.7	103	61.5	0.6	121	71.9	0.6	129	75.3	0.6	129	78.7	0.6	7.8%	100.0%
1–6	4	–	4	0.8	0.2	17	4.2	0.2	19	4.8	0.3	23	5.6	0.2	23	5.7	0.3	9.9%	16.9%
7–10	23	–	7	2.7	0.4	47	22.0	0.5	58	27.5	0.5	58	27.0	0.5	58	28.3	0.5	7.7%	46.0%
11–12	6	–	5	3.5	0.7	16	11.7	0.7	20	14.9	0.7	24	17.6	0.7	24	18.4	0.8	14.3%	17.4%
13–16	18	–	14	14.4	1.0	23	23.5	1.0	24	24.7	1.0	24	25.2	1.0	24	26.3	1.1	1.4%	19.7%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of new legal matters approved for legal aid per year: - Criminal matters - Civil matters	Legal aid services		416 203	402 238	297 206	348 344	365 761	384 049	403 251
			362 213 (87%)	351 061 (87%)	269 388 (91%)	310 064 (89%)	321 870 (88%)	337 963 (88%)	354 861 (88%)
			53 990 (13%)	57 177 (13%)	27 818 (9%)	38 280 (11%)	43 891 (12%)	46 084 (12%)	48 390 (12%)
Number of finalised legal matters per year: - Criminal matters - Civil matters	Legal aid services	Priority 6: Social cohesion and safer communities	410 396	374 367	331 893	372 968	391 616	411 197	431 756
			357 045 (87%)	328 694 (88%)	296 391 (89%)	328 212 (88%)	344 622 (88%)	361 853 (88%)	379 946 (88%)
			53 351 (13%)	45 673 (12%)	35 502 (11%)	44 756 (12%)	46 994 (12%)	49 344 (12%)	51 810 (12%)
Percentage of annual coverage of legal aid practitioners per district court per year	Legal aid services		84% (14 650/ 17 371)	86% (14 851/ 17 229)	85% (14 483/ 17 026)	85%	83%	83%	83%
Percentage of annual coverage of legal aid practitioners per regional court per year	Legal aid services		94% (7 539/ 8 060)	94% (7 560/ 8 001)	94% (7 511/ 7 952)	94%	94%	94%	94%

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 people. In accordance with the Constitution, the entity is responsible for ensuring access to justice and the realisation of people’s right to legal representation. Over the MTEF period, it will continue to provide legal assistance to eligible people at the state’s expense.

Expenditure is expected to increase at an average annual rate of 2.7 per cent, from R2.1 billion in 2021/22 to R2.2 billion in 2024/25, with compensation of employees accounting for 81.6 per cent (R1.7 billion) of this spending, increasing at an average annual rate of 2.5 per cent. Included in this are additional allocations of R11.2 million in 2022/23, R11.3 million in 2023/24 and R11.8 million in 2024/25 to fund the costs of 15 legal practitioners appointed in 2021/22 to service newly established courts for specialised commercial crimes in Limpopo, Mpumalanga, North West and Northern Cape.

The entity expects to derive 99 per cent (R6.4 billion) of its revenue over the medium term through transfers from the department, increasing at an annual average rate of 2.8 per cent, from R2 billion in 2021/22 to R2.2 billion in 2024/25.

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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	346.4	480.0	457.2	539.5	15.9%	24.0%	571.9	587.9	598.1	3.5%	26.9%
Legal aid services	1 390.0	1 353.3	1 301.9	1 451.4	1.5%	72.9%	1 475.6	1 474.6	1 557.8	2.4%	69.9%
Special projects	52.9	55.8	59.5	63.3	6.2%	3.1%	66.7	69.7	71.1	3.9%	3.2%
Total	1 789.3	1 889.1	1 818.5	2 054.2	4.7%	100.0%	2 114.2	2 132.2	2 227.1	2.7%	100.0%

Statements of financial performance**Table 25.18 Legal Aid South Africa statements of financial performance**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome							2022/23 2023/24 2024/25				
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22		2022/23	2023/24	2024/25	2021/22 - 2024/25	
Revenue											
Non-tax revenue	26.0	32.8	33.4	21.0	-6.9%	1.4%	20.1	20.1	20.1	-1.4%	1.0%
Other non-tax revenue	26.0	32.8	33.4	21.0	-6.9%	1.4%	20.1	20.1	20.1	-1.4%	1.0%
Transfers received	1 800.9	1 971.9	1 960.0	2 033.2	4.1%	98.6%	2 094.1	2 112.1	2 206.9	2.8%	99.0%
Total revenue	1 826.9	2 004.7	1 993.4	2 054.2	4.0%	100.0%	2 114.2	2 132.2	2 227.1	2.7%	100.0%
Expenses											
Current expenses	1 789.3	1 889.1	1 818.5	2 054.2	4.7%	100.0%	2 114.2	2 132.2	2 227.1	2.7%	100.0%
Compensation of employees	1 420.2	1 539.0	1 531.9	1 684.6	5.9%	81.8%	1 723.9	1 736.5	1 813.4	2.5%	81.6%
Goods and services	334.7	316.6	252.1	363.6	2.8%	16.8%	385.3	388.1	405.7	3.7%	18.1%
Depreciation	34.3	32.8	33.9	6.0	-44.0%	1.5%	5.0	7.5	7.9	9.8%	0.3%
Interest, dividends and rent on land	0.2	0.7	0.6	-	-100.0%	-	-	-	-	-	-
Total expenses	1 789.3	1 889.1	1 818.5	2 054.2	4.7%	100.0%	2 114.2	2 132.2	2 227.1	2.7%	100.0%
Surplus/(Deficit)	37.6	115.5	174.9	-	-100.0%		-	-	-	-	

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

Number of posts estimated for 31 March 2022	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 posts on funded establishment																		
		Actual			Revised estimate			Medium-term expenditure estimate						2021/22 - 2024/25					
		2020/21		Unit	2021/22		Unit	2022/23		Unit	2023/24		Unit		2024/25			Unit	
Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost					
Legal Aid South Africa	2 700	2 700	2 437	1 531.9	0.6	2 572	1 684.6	0.7	2 572	1 723.9	0.7	2 572	1 736.5	0.7	2 572	1 813.4	0.7	2.5%	100.0%
1 – 6	1 056	1 056	946	258.5	0.3	1 015	283.5	0.3	1 015	290.1	0.3	1 015	292.3	0.3	1 015	305.2	0.3	2.5%	16.8%
7 – 10	884	884	817	489.6	0.6	844	519.1	0.6	844	531.3	0.6	844	535.1	0.6	844	558.8	0.7	2.5%	30.8%
11 – 12	688	688	611	687.2	1.1	642	772.9	1.2	642	790.9	1.2	642	796.7	1.2	642	832.0	1.3	2.5%	45.9%
13 – 16	72	72	63	96.6	1.5	71	109.1	1.5	71	111.6	1.6	71	112.4	1.6	71	117.4	1.7	2.5%	6.5%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of investigation reports finalised per year	Investigations	Priority 6: Social cohesion and safer communities	46	137	73	50	80	90	100
Percentage of adherence to turnaround times in the finalisation of cases per year	Investigations		99% (4 757/ 4 803)	95% (7 112/ 7 515)	95% (4 532/ 4 754)	80%	80%	80%	80%

Entity overview

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

Over the medium term, the entity will continue to focus on investigations to root out improper conduct and maladministration in state affairs. Accordingly, it plans to finalise 80 per cent of: service delivery cases within

6 months, good governance within 12 months, integrity cases within 24 months, and complex cases within 36 months. This focus is expected to enable the entity to increase the number of finalised investigation reports from 50 in 2021/22 to 100 in 2024/25.

Expenditure is expected to increase at an average annual rate of 1.3 per cent, from R362.7 million in 2021/22 to R377.3 million in 2024/25. The entity's work requires skilled personnel and sophisticated investigative techniques to strengthen the anti-corruption system, thus spending on compensation of employees accounts for an estimated 74.7 per cent (on average R273 million per annum) of total spending, increasing at an average annual rate of 3.4 per cent.

The entity expects to derive 99.2 per cent (R1.4 billion) of its revenue over the MTEF period through transfers from the department, increasing at an average annual rate of 1.3 per cent, from R359.9 million in 2021/22 to R374 million in 2024/25.

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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Administration	128.7	170.2	154.9	160.2	7.6%	43.7%	146.2	144.3	153.3	-1.5%	41.3%	
Investigations	180.8	183.1	181.3	188.3	1.4%	52.5%	200.0	201.1	208.5	3.5%	54.6%	
Stakeholder management	12.0	13.2	13.0	14.3	5.8%	3.7%	14.7	15.0	15.5	2.9%	4.1%	
Total	321.6	366.4	349.1	362.7	4.1%	100.0%	360.9	360.4	377.3	1.3%	100.0%	

Statements of financial performance

Table 25.22 Public Protector of South Africa statements of financial performance

Statement of financial performance												
R million	Audited outcome				Revised estimate 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	15.0	21.3	13.8	2.9	-42.5%	3.7%	3.0	3.1	3.3	4.6%	0.8%	
Other non-tax revenue	15.0	21.3	13.8	2.9	-42.5%	3.7%	3.0	3.1	3.3	4.6%	0.8%	
Transfers received	326.7	346.7	353.8	359.9	3.3%	96.3%	357.9	357.3	374.0	1.3%	99.2%	
Total revenue	341.8	368.0	367.5	362.7	2.0%	100.0%	360.9	360.4	377.3	1.3%	100.0%	
Expenses												
Current expenses	321.6	366.4	349.1	362.7	4.1%	100.0%	360.9	360.4	377.3	1.3%	100.0%	
Compensation of employees	238.2	252.8	253.5	258.8	2.8%	71.8%	270.9	276.1	286.1	3.4%	74.7%	
Goods and services	79.7	109.8	91.0	99.7	7.7%	27.1%	85.6	79.9	86.8	-4.5%	24.1%	
Depreciation	3.7	3.8	4.6	4.2	4.6%	1.2%	4.4	4.3	4.4	1.5%	1.2%	
Total expenses	321.6	366.4	349.1	362.7	4.1%	100.0%	360.9	360.4	377.3	1.3%	100.0%	
Surplus/(Deficit)	20.2	1.6	18.4	-	-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 2022		Number and cost ¹ of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%) 2021/22 - 2024/25	Average: Salary level/Total (%)	
Number of funded posts	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25									
Public Protector of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	368	368	341	253.5	0.7	368	258.8	0.7	378	270.9	0.7	378	276.1	0.7	388	286.1	0.7	3.4%	100.0%
1 - 6	71	71	71	26.4	0.4	71	26.2	0.4	71	26.2	0.4	71	26.2	0.4	-	-	-	-	9.6%
7 - 10	177	177	156	94.8	0.6	177	99.4	0.6	177	99.4	0.6	177	99.4	0.6	-	-	-	-	36.4%
11 - 12	80	80	76	71.5	0.9	80	74.0	0.9	90	86.2	1.0	90	91.4	1.0	100	101.4	1.0	11.0%	32.2%
13 - 16	39	39	37	58.3	1.6	39	56.7	1.5	39	56.7	1.5	39	56.7	1.5	39	56.7	1.5	-	20.8%
17 - 22	1	1	1	2.6	2.6	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	-	0.9%

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Number of complaints and enquiries finalised per year	Protection of human rights	Priority 6: Social cohesion and safer communities	8 491	8 891	7 129	5 000	5 000	5 000	5 000
Number of strategic impact litigation matters instituted per year	Protection of human rights		3	3	13	15	15	15	15

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 support constitutional democracy by promoting, protecting and monitoring human rights. It raises awareness about human rights, monitors and assesses their observance, provides education and training, addresses violations, and seeks effective redress. The powers and functions of the commission are further detailed in the Human Rights Commission Act (1994).

Over the medium term, through strategic interventions with stakeholders, the commission will aim to promote, protect and monitor human rights by advocating for and seeking to incorporate pro-human rights principles and positions in policy and legislation, as enshrined in the Bill of Rights. This will include advocating for targeted service delivery improvements by implementing public and private entities.

Total expenditure is expected to increase at an average annual rate of 3.5 per cent, from R198 million in 2021/22 to R219.5 million in 2024/25. This increase is mainly driven by a one-off allocation of R5 million in 2022/23 for ICT infrastructure and additional allocations amounting to R12 million to fulfil the commission's commitments to the United Nations Optional Protocol to the Convention Against Torture. Compensation of employees is set to account for 66.8 per cent (R558.1 million) of total spending, increasing at an average annual rate of 1.1 per cent, from R138.7 million in 2021/22 to R143.2 million in 2024/25.

The commission expects to derive 99.3 per cent (R830.3 million) of its revenue between 2021/22 and 2024/25 through transfers from the department. These are expected to increase at an average annual rate of 3.9 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 (%)	
	2018/19	2019/20	2020/21	2021/22		2018/19 - 2021/22	Average: Expenditure/ Total (%)	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average: Expenditure/ Total (%)
Administration	65.5	68.6	68.2	72.2	3.3%	38.0%	79.7	77.7	82.6	4.6%	37.3%	
Monitoring observance of human rights	6.8	8.6	7.4	9.5	11.6%	4.5%	9.7	9.8	10.1	2.3%	4.7%	
Promotion of human rights	86.9	94.2	93.3	106.5	7.0%	52.6%	106.8	108.3	112.7	1.9%	52.0%	
Protection of human rights	6.5	8.4	10.6	9.8	15.0%	4.9%	13.3	13.6	14.1	12.9%	6.1%	
Total	165.6	179.8	179.5	198.0	6.1%	100.0%	209.5	209.3	219.5	3.5%	100.0%	

Statements of financial performance

Table 25.26 South African Human Rights Commission statements 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 (%)
	2018/19	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
Revenue												
Non-tax revenue	2.5	7.3	5.7	3.0	5.9%	2.4%	1.0	1.0	1.0	-30.5%	0.7%	
Sale of goods and services other than capital assets	1.0	5.0	4.3	0.0	-73.4%	1.3%	–	–	–	-100.0%	–	
Other non-tax revenue	1.5	2.3	1.3	3.0	25.5%	1.0%	1.0	1.0	1.0	-30.4%	0.7%	
Transfers received	178.9	190.7	191.8	195.0	2.9%	97.6%	208.5	208.3	218.5	3.9%	99.3%	
Total revenue	181.4	198.0	197.5	198.0	3.0%	100.0%	209.5	209.3	219.5	3.5%	100.0%	
Expenses												
Current expenses	165.6	179.8	179.5	198.0	6.1%	100.0%	209.5	209.3	219.5	3.5%	100.0%	
Compensation of employees	119.9	125.8	127.5	138.7	5.0%	70.9%	137.9	138.3	143.2	1.1%	66.8%	
Goods and services	25.5	52.0	49.9	58.9	32.2%	25.5%	71.2	70.6	75.9	8.8%	33.0%	
Depreciation	2.0	1.9	2.1	–	-100.0%	0.8%	–	–	–	–	–	
Interest, dividends and rent on land	18.2	0.2	0.1	0.3	-73.5%	2.8%	0.4	0.4	0.4	6.3%	0.2%	
Total expenses	165.6	179.8	179.5	198.0	6.1%	100.0%	209.5	209.3	219.5	3.5%	100.0%	
Surplus/(Deficit)	15.8	18.2	17.9	–	-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 2022		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						2021/22 - 2024/25					
		2020/21		2021/22		2022/23		2023/24		2024/25									
South African Human Rights Commission		Unit			Unit			Unit			Unit			Unit					
Salary level		Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost			
194	194	215	127.5	0.6	194	138.7	0.7	193	137.9	0.7	193	138.3	0.7	193	143.2	0.7	1.1%	100.0%	
1 – 6	38	38	56	12.4	0.2	38	12.4	0.3	38	11.6	0.3	38	11.7	0.3	38	12.2	0.3	-0.5%	8.6%
7 – 10	87	87	90	50.9	0.6	87	53.6	0.6	87	53.5	0.6	87	53.9	0.6	87	56.4	0.6	1.7%	38.9%
11 – 12	43	43	48	39.5	0.8	43	40.5	0.9	42	40.8	1.0	42	40.8	1.0	42	42.6	1.0	1.7%	29.5%
13 – 16	26	26	21	24.7	1.2	26	32.2	1.2	26	32.0	1.2	26	32.0	1.2	26	32.0	1.2	-0.3%	23.0%

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		
			2018/19	2019/20	2020/21	2021/22		2022/23	2023/24	2024/25
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Priority 6: Social cohesion and safer communities	3 430	2 000	42 117	1 400	1 500	1 550	1 600	
Number of reports submitted to the Presidency per year	Investigations and legal counsel		20	19	15	18	20	25	30	
Value of potential cash and/or assets to be recovered per year	Investigations and legal counsel		R33.4m	R297m	R819m	R300m	R350m	R400m	R450m	
Value of potential losses prevented per year	Investigations and legal counsel		R53.4m	R400m	R2.8bn	R500m	R600m	R700m	R800m	
Value of contracts and/or administrative decisions/actions set aside or deemed invalid per year	Investigations and legal counsel		R999m	R4.3bn	R7.2bn	R1bn	R1.3bn	R1.6bn	R1.9bn	

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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
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	Priority 6: Social cohesion and safer communities	R7.9bn	R2.2bn	R64.8bn	R1.7bn	R2bn	R2.3bn	R2.6bn
Number of referrals made to the relevant prosecuting authority per year	Investigations and legal counsel		331	451	435	225	250	260	270
Number of referrals made for disciplinary action against officials and/or executives	Investigations and legal counsel		335	398	5 749	170	180	185	190
Number of cases issued in the special tribunal per year	Investigations and legal counsel		–1	–1	40	25	35	45	55

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 re-established in 2019/20 to act as a dedicated court for civil proceedings. The tribunal improves perceptions of how justice is served through timely litigation to recover funds and assets that have been wrongfully acquired. To this end, the number of cases enrolled at the tribunal is set to increase from 25 in 2021/22 to 55 in 2024/25.

Expenditure is expected to increase at an average annual rate of 17.9 per cent, from R751.6 million in 2021/22 to R1.2 billion in 2024/25, driven by an increase in spending on compensation of employees from R531.2 million in 2021/22 to R927.9 million in 2024/25, at an average annual rate of 20.4 per cent. This increase reflects the planned increase in the number of personnel from 612 in 2021/22 to 816 in 2024/25, in line with the objective of increasing the number of investigations finalised in order to root out maladministration and corruption at all levels of the state. As a result, the number of investigations closed per year is expected to increase from 1 400 in 2021/22 to 1 600 in 2024/25, and the number of investigative reports submitted to the Presidency is set to increase from 18 to 30 over the same period.

The unit expects to derive 52.2 per cent (R1.4 billion) of its revenue over the medium term through transfers from the department and 44.5 per cent (R1.2 billion) through charging client departments and state institutions for services rendered. Non-tax revenue is expected to increase at an average annual rate of 9.6 per cent, from R363 million in 2021/22 to R478.6 million in 2024/25, mainly as a result of the projected increase in the number of billable hours dedicated to 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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Administration	199.5	131.9	204.1	233.9	5.5%	29.8%	276.0	322.9	369.0	16.4%	29.8%
Investigations and legal counsel	403.1	364.3	461.3	495.5	7.1%	67.6%	675.7	728.5	825.9	18.6%	67.4%
Market data analytics and prevention	17.4	6.7	22.9	22.1	8.4%	2.6%	24.5	29.5	36.9	18.6%	2.8%
Total	619.9	502.9	688.3	751.6	6.6%	100.0%	976.2	1 080.9	1 231.8	17.9%	100.0%

Statements of financial performance**Table 25.30 Special Investigating Unit statements of financial performance**

Statement of financial performance				Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2021/22				2018/19 - 2021/22	2022/23	2023/24		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Revenue											
Non-tax revenue	291.0	327.5	330.2	363.0	7.7%	45.2%	398.0	436.4	478.6	9.6%	47.8%
Sale of goods and services other than capital assets	255.4	283.4	299.5	336.3	9.6%	40.4%	369.9	406.9	447.6	10.0%	44.5%
Other non-tax revenue	35.6	44.1	30.6	26.7	-9.1%	4.8%	28.1	29.5	30.9	5.0%	3.3%
Transfers received	357.1	368.9	425.9	437.9	7.0%	54.8%	452.1	454.8	475.2	2.8%	52.2%
Total revenue	648.1	696.4	756.0	800.9	7.3%	100.0%	850.1	891.2	953.8	6.0%	100.0%
Expenses											
Current expenses	619.9	502.9	688.3	751.6	6.6%	100.0%	976.2	1 080.9	1 231.8	17.9%	100.0%
Compensation of employees	399.6	431.5	442.5	531.2	10.0%	71.3%	722.6	805.8	927.9	20.4%	73.6%
Goods and services	213.0	64.3	238.1	212.7	-	27.5%	240.3	252.3	264.9	7.6%	24.4%
Depreciation	7.3	7.1	7.7	7.7	1.9%	1.2%	13.3	22.7	39.0	71.4%	1.9%
Total expenses	619.9	502.9	688.3	751.6	6.6%	100.0%	976.2	1 080.9	1 231.8	17.9%	100.0%
Surplus/(Deficit)	28.2	193.5	67.7	49.3	20.5%		(126.1)	(189.7)	(278.0)	-278.0%	

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

Special Investigating Unit	Number of posts estimated for 31 March 2022		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										
			2020/21		Unit cost	2021/22		Unit cost	2022/23			2023/24			2024/25				
Salary level	612	612	531	442.5	0.8	612	531.2	0.9	733	722.6	1.0	756	805.8	1.1	816	927.9	1.1	20.4%	100.0%
1 – 6	16	16	16	3.5	0.2	16	3.4	0.2	42	11.0	0.3	44	12.5	0.3	51	16.1	0.3	67.6%	1.4%
7 – 10	272	272	209	102.8	0.5	272	139.6	0.5	337	218.7	0.6	357	255.0	0.7	409	321.5	0.8	32.1%	30.7%
11 – 12	188	188	188	188.7	1.0	188	198.3	1.1	188	230.6	1.2	188	251.1	1.3	188	272.9	1.5	11.2%	32.5%
13 – 16	135	135	117	144.7	1.2	135	187.0	1.4	165	259.0	1.6	166	283.6	1.7	167	313.4	1.9	18.8%	35.0%
17 – 22	1	1	1	2.9	2.9	1	2.9	2.9	1	3.3	3.3	1	3.6	3.6	1	4.0	4.0	11.3%	0.5%

1. Rand million.