

JUSTICE AND CONSTITUTIONAL DEVELOPMENT

Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	2 879.6	18.3	8.5	2 906.4	3 083.7	3 330.7
Lower Court Services	6 669.2	31.3	526.2	7 226.7	7 475.8	7 838.1
State Legal Services	1 641.4	29.5	17.7	1 688.6	1 813.5	1 858.7
National Prosecuting Authority	5 830.0	21.6	37.1	5 888.6	6 087.9	6 268.1
Auxiliary and Associated Services	758.9	3 113.9	28.9	3 901.7	4 096.6	4 294.7
Subtotal	17 779.1	3 214.5	618.5	21 612.0	22 557.6	23 590.3
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 450.0	45.6	–	2 495.6	2 606.9	2 726.4
Total expenditure estimates	20 229.0	3 260.1	618.5	24 107.7	25 164.5	26 316.7

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 it. 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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of sexual offences courts designated per year ¹	Lower Court Services	Priority 6: Social cohesion and safer communities	– ²	– ²	– ²	14	15	18	20
Percentage of maintenance matters finalised within 90 days of the date of proper service of process per year	Lower Court Services	Priority 6: Social cohesion and safer communities	84.6% (20 434/ 24 154)	91.2% (22 700/ 24 900)	88.3% (31 850/ 36 085)	92%	89%	90%	92%

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of letters of appointment issued in deceased estates within 21 days of receipt of all required documents per year ¹	State Legal Services	Priority 6: Social cohesion and safer communities	– ²	– ²	82.8% (140 959/ 170 340)	75%	75%	85%	90%
Number of activities of the high-level action plan implemented to exit the Financial Action Task Force’s grey list per year	State Legal Services		– ²	– ²	– ²	3	3	3	– ³
Conviction rate: – High courts	National Prosecuting Authority		93.8% (542/578)	90.9% (648/713)	89.2% (705/790)	87%	87%	87%	87%
– Regional courts			82.6% (13 352/ 16 169)	80.6% (16 433/ 20 385)	82.6% (17 196/ 20 818)	74%	74%	74%	74%
– District courts			95.9% (116 230/ 121 213)	93.9% (124 152/ 132 222)	94.5% (139 979/ 148 126)	88%	88%	88%	88%
Total number of Thuthuzela care centres	National Prosecuting Authority		55	60	62	64	66	68	70
Conviction rate in complex commercial crime per year	National Prosecuting Authority		90.2% (277/307)	90.5% (344/380)	87.1% (364/418)	90%	90%	90%	90%
Number of people convicted of corruption and/or offences related to corruption per year	National Prosecuting Authority		233	339	338	334	334	334	334
Number of prosecutions instituted involving money laundering per year	National Prosecuting Authority		– ²	– ²	– ²	84	90	90	90
Value of freezing orders obtained for corruption or related offences per year	National Prosecuting Authority		R611m	R5.5bn	R570m	R2.4bn	R750m	R750m	R750m
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority	R3m	R117m	R2.6bn	R1.4bn	R350m	R350m	R350m	

1. Indicator wording revised to align with the department’s 2024/25 annual performance plan.

2. No historical data available.

3. Indicator discontinued.

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 its people as efficiently as possible. Over the medium term, the department will focus on accelerating the implementation of the recommendations of the state capture commission and the Financial Action Task Force, strengthening the response to gender-based violence and femicide, and building capacity in the Office of the Legal Services Ombud and Legal Aid South Africa’s land rights management unit.

Despite Cabinet-approved reductions amounting to R5 billion over the next 3 years, total expenditure is expected to increase at an average annual rate of 4.7 per cent, from R23 billion in 2023/24 to R26.3 billion in 2026/27. This is due to additional allocations for compensation of employees (R4.2 billion) to cater for the carry-through cost of the 2023/24 public sector wage agreement. Compensation of employees represents 61.7 per cent of the department’s total budget and is expected to increase at an average annual rate of 6.3 per cent, from R13.6 billion in 2023/24 to R16.4 billion in 2026/27. The main impact of the reductions will be on the department’s goods and services budget and transfers to public entities. To ensure that critical frontline services are not negatively affected, strict cost-containment measures will be implemented on travel and subsistence, communication, catering, conferences, workshops and other non-essential goods and services items that have not yet been contracted. Public entities are expected to use retained surplus funds to augment transfer payments.

Implementing the recommendations of the state capture commission and Financial Action Task Force

The department is allocated an additional R627.8 million over the MTEF period to accelerate the implementation of the recommendations of the state capture commission and the Financial Action Task Force. This allocation is split among the department's *Lower Court Services* programme (R282.5 million), *State Legal Services* programme (R31.3 million) and *National Prosecuting Authority* programme (R314 million).

To ensure a systematic and strategic response to the recommendations of the state capture commission, an integrated task force has been established to coordinate investigations, prosecutions and the seizure of assets. The task force is led by the National Prosecuting Authority and includes the Directorate for Priority Crime Investigation, the Financial Intelligence Centre and the Special Investigating Unit. A detailed action plan has been developed and is being implemented. The National Prosecuting Authority's Investigating Directorate has made significant progress in addressing state capture, having declared 99 investigations and enrolled 34 cases (involving 205 accused people), while the Asset Forfeiture Unit has secured freezing/preservation orders to the value of R14 billion. The number of prosecutions of state capture, fraud or corruption and related matters enrolled in the courts is expected to increase from 12 in 2023/24 to 45 in 2026/27. These activities are funded over the medium term within the *National Prosecuting Authority* programme's *Asset Forfeiture Unit* subprogramme, which has a budget of R823.8 million, and *Investigating Directorate* subprogramme, which has a budget of R939 million.

A workstream of law enforcement agencies has been established, also under the leadership of the National Prosecuting Authority, to implement recommendations made by the Financial Action Task Force to remove South Africa from its grey list of countries that are flagged for weaknesses in its framework for combating money laundering and the financing of terrorism. As part of the high-level action plan to implement the recommendations, 3 activities are planned for each financial year from 2023/24 to 2025/26. These include the recording and monitoring of timelines for mutual legal assistance or extradition, the recording of beneficial ownership of trust information, and the establishment and operationalisation of a register to record the number of enquiries to law enforcement agencies. Once a performance baseline is established in 2023/24, a new indicator is expected to commence in 2024/25 that focuses on the prosecution of money laundering and terrorism financing cases, with 270 prosecutions set to be achieved over the medium term.

Strengthening the response to gender-based violence and femicide

As part of its continuing efforts to afford greater protection to citizens, particularly vulnerable and marginalised groups, the department will continue 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. It plans to do so by increasing the number of fully operational Thuthuzela care centres from 64 in 2023/24 to 70 in 2026/27 at a projected cost of R27.5 million in the *National Prosecuting Authority* programme. These centres provide victims of sexual offences with 24-hour access to all relevant services, including police, counselling, doctors, court preparation and prosecutors. Plans are also under way to appoint 15 additional personnel at these centres, including site coordinators, victim assistant officers and state advocates, at an estimated cost of R15 million over the next 3 years.

Building capacity for key legal services

The mandate of the Office of the Legal Services Ombud includes protecting and promoting the public interest in relation to the rendering of legal services; ensuring the fair, efficient and effective investigation of complaints of alleged misconduct against legal practitioners; and promoting the independence of, and high standards of integrity in, the legal profession. To enhance the office's capacity, R16.5 million over the period ahead will be reprioritised from magistrates' salaries to the *Auxiliary and Associated Services* programme, which houses the *Office of the Legal Services Ombud* subprogramme. As a result, spending in this subprogramme is expected to increase at an average annual rate of 53.8 per cent, from R8.3 million in 2023/24 to R30 million in 2026/27.

Additional funds amounting to R156 million over the MTEF period will also be reprioritised from the Department of Agriculture, Land Reform and Rural Development to Legal Aid South Africa, within the *Auxiliary and Associated*

Services programme, to expand the entity's capability to provide legal representation in land rights matters. Accordingly, spending in the *Legal Aid South Africa* subprogramme is expected to increase at an average annual rate of 2.7 per cent, from R2.1 billion in 2023/24 to R2.3 billion in 2026/27.

Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Lower Court Services											
3. State Legal Services											
4. National Prosecuting Authority											
5. Auxiliary and Associated Services											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
Programme 1	2 704.7	2 754.7	2 933.5	2 938.0	2.8%	13.0%	2 906.4	3 083.7	3 330.7	4.3%	12.4%
Programme 2	5 967.9	6 431.6	6 751.5	6 637.3	3.6%	29.7%	7 226.7	7 475.8	7 838.1	5.7%	29.6%
Programme 3	1 581.5	1 552.4	1 740.0	1 596.5	0.3%	7.4%	1 688.6	1 813.5	1 858.7	5.2%	7.1%
Programme 4	4 196.9	4 690.9	5 013.2	5 391.1	8.7%	22.2%	5 888.6	6 087.9	6 268.1	5.2%	24.0%
Programme 5	3 434.5	3 670.6	3 918.3	3 995.3	5.2%	17.3%	3 901.7	4 096.6	4 294.7	2.4%	16.5%
Subtotal	17 885.5	19 100.3	20 356.5	20 558.3	4.8%	89.6%	21 612.0	22 557.6	23 590.3	4.7%	89.6%
Direct charge against the National Revenue Fund	2 146.8	2 174.5	2 297.4	2 398.7	3.8%	10.4%	2 495.6	2 606.9	2 726.4	4.4%	10.4%
Magistrates' salaries	2 146.8	2 174.5	2 297.4	2 398.7	3.8%	10.4%	2 495.6	2 606.9	2 726.4	4.4%	10.4%
Total	20 032.2	21 274.9	22 653.9	22 957.0	4.6%	100.0%	24 107.7	25 164.5	26 316.7	4.7%	100.0%
Change to 2023 Budget estimate							2.1	5.7	5.2		
Economic classification											
Current payments	16 136.2	17 010.8	18 242.2	18 961.2	5.5%	80.9%	20 229.0	21 116.8	22 076.5	5.2%	83.6%
Compensation of employees	11 524.1	12 211.5	12 983.3	13 637.5	5.8%	57.9%	15 055.1	15 699.7	16 395.5	6.3%	61.7%
Goods and services ¹	4 612.0	4 799.3	5 258.9	5 323.8	4.9%	23.0%	5 173.9	5 417.1	5 680.9	2.2%	21.9%
of which:					0.0%	0.0%				0.0%	0.0%
Computer services	820.9	857.9	685.5	1 077.4	9.5%	4.0%	1 105.1	1 152.5	1 205.5	3.8%	4.6%
Agency and support/outourced services	202.6	144.6	232.6	222.1	3.1%	0.9%	173.9	200.6	218.7	-0.5%	0.8%
Operating leases	944.2	930.8	1 156.6	1 188.1	8.0%	4.9%	1 136.3	1 195.3	1 256.1	1.9%	4.8%
Property payments	1 382.0	1 326.3	1 291.5	1 372.5	-0.2%	6.2%	1 290.1	1 335.4	1 402.2	0.7%	5.5%
Travel and subsistence	211.5	280.3	419.9	303.5	12.8%	1.4%	273.9	290.9	303.1	0.0%	1.2%
Operating payments	130.0	157.3	302.2	222.2	19.5%	0.9%	206.3	214.9	235.4	1.9%	0.9%
Transfers and subsidies¹	3 076.6	3 179.2	3 370.1	3 330.4	2.7%	14.9%	3 260.1	3 395.6	3 551.4	2.2%	13.7%
Provinces and municipalities	0.7	0.7	0.8	1.0	14.2%	0.0%	1.0	1.0	1.1	1.8%	0.0%
Departmental agencies and accounts	2 955.6	3 054.1	3 252.6	3 210.2	2.8%	14.3%	3 143.2	3 273.9	3 424.2	2.2%	13.2%
Foreign governments and international organisations	14.5	13.7	16.6	20.9	13.0%	0.1%	22.5	23.5	24.6	5.6%	0.1%
Households	105.8	110.7	100.1	98.2	-2.5%	0.5%	93.4	97.1	101.5	1.1%	0.4%
Payments for capital assets	655.2	1 037.8	975.6	663.2	0.4%	3.8%	618.5	652.1	688.8	1.3%	2.7%
Buildings and other fixed structures	290.7	609.4	476.0	471.9	17.5%	2.1%	460.3	485.4	512.2	2.8%	2.0%
Machinery and equipment	346.6	286.3	295.9	190.4	-18.1%	1.3%	157.4	165.9	175.7	-2.6%	0.7%
Software and other intangible assets	17.9	142.2	203.8	0.9	-63.3%	0.4%	0.8	0.9	0.9	0.3%	0.0%
Payments for financial assets	164.3	47.0	66.0	2.3	-76.0%	0.3%	-	-	-	-100.0%	0.0%
Total	20 032.2	21 274.9	22 653.9	22 957.0	4.6%	100.0%	24 107.7	25 164.5	26 316.7	4.7%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Households											
Social benefits											
Current	101 490	105 549	89 747	95 267	-2.1%	3.0%	90 729	94 308	98 626	1.2%	2.8%
Employee social benefits	101 490	105 549	89 747	95 267	-2.1%	3.0%	90 729	94 308	98 626	1.2%	2.8%
Other transfers to households											
Current	4 277	5 171	10 305	2 908	-12.1%	0.2%	2 624	2 772	2 902	-0.1%	0.1%
Claims against the state	4 277	4 762	10 305	2 908	-12.1%	0.2%	2 624	2 772	2 902	-0.1%	0.1%
Other transfers to households	-	409	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2 955 638	3 054 093	3 252 610	3 210 247	2.8%	96.3%	3 143 233	3 273 949	3 424 170	2.2%	96.4%
Safety and Security Sector	29 757	28 018	29 604	30 146	0.4%	0.9%	29 297	30 689	32 095	2.1%	0.9%
Education and Training Authority											
Communication	103	118	80	82	-7.3%	-	80	83	86	1.6%	-
Legal Aid South Africa	1 958 883	2 033 188	2 184 471	2 124 574	2.7%	64.1%	2 108 990	2 203 217	2 303 773	2.7%	64.6%
Special Investigating Unit	421 662	437 878	452 060	489 839	5.1%	13.9%	449 699	459 860	481 157	-0.6%	13.9%
Public Protector of South Africa	353 494	359 860	377 928	357 261	0.4%	11.2%	352 007	368 011	385 428	2.6%	10.8%
South African Human Rights Commission	191 739	195 031	208 467	208 344	2.8%	6.2%	203 159	212 088	221 630	2.1%	6.2%
Provinces and municipalities											
Municipal bank accounts											
Current	690	664	844	1 029	14.2%	-	994	1 037	1 084	1.8%	-
Vehicle licences	690	664	844	1 029	14.2%	-	994	1 037	1 084	1.8%	-
Foreign governments and international organisations											
Current	14 498	13 703	16 569	20 926	13.0%	0.5%	22 533	23 543	24 622	5.6%	0.7%
International Criminal Court	12 920	12 170	14 959	18 961	13.6%	0.5%	20 480	21 398	22 378	5.7%	0.6%
Hague Conference on Private International Law	1 208	1 188	1 233	1 473	6.8%	-	1 539	1 608	1 682	4.5%	-
International Institute for the Unification of Private Law	370	345	377	492	10.0%	-	514	537	562	4.5%	-
Total	3 076 593	3 179 180	3 370 075	3 330 377	2.7%	100.0%	3 260 113	3 395 609	3 551 404	2.2%	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 of posts estimated for 31 March 2024																			
Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment																	
		Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Justice and Constitutional Development																			
Salary level	25 572	891	25 034	12 983.3	0.5	24 964	13 637.5	0.5	26 157	15 055.1	0.6	25 815	15 699.7	0.6	25 720	16 395.5	0.6	1.0%	100.0%
1 – 6	12 470	412	12 145	3 461.3	0.3	12 370	3 693.3	0.3	12 782	4 041.7	0.3	12 657	4 230.8	0.3	12 820	4 511.2	0.4	1.2%	49.3%
7 – 10	7 391	257	7 405	3 627.9	0.5	7 091	3 651.3	0.5	7 856	4 301.8	0.5	7 728	4 477.5	0.6	7 590	4 655.0	0.6	2.3%	29.5%
11 – 12	2 818	94	2 773	3 023.8	1.1	2 897	3 300.3	1.1	2 914	3 534.5	1.2	2 857	3 672.2	1.3	2 774	3 772.9	1.4	-1.4%	11.1%
13 – 16	2 505	11	2 226	2 825.4	1.3	2 218	2 948.2	1.3	2 218	3 130.0	1.4	2 185	3 269.1	1.5	2 148	3 403.4	1.6	-1.1%	8.5%
Other	388	117	485	44.9	0.1	388	44.4	0.1	388	47.1	0.1	388	50.0	0.1	388	53.0	0.1	-	1.5%
Programme	25 572	891	25 034	12 983.3	0.5	24 964	13 637.5	0.5	26 157	15 055.1	0.6	25 815	15 699.7	0.6	25 720	16 395.5	0.6	1.0%	100.0%
Programme 1	1 277	123	1 620	603.8	0.4	1 445	668.5	0.5	1 467	717.8	0.5	1 575	791.5	0.5	1 855	928.5	0.5	8.7%	6.2%
Programme 2	13 428	27	12 598	4 418.1	0.4	12 618	4 593.3	0.4	13 479	5 238.5	0.4	13 142	5 392.4	0.4	13 052	5 654.1	0.4	1.1%	50.9%
Programme 3	2 354	11	2 573	1 371.4	0.5	2 437	1 433.7	0.6	2 432	1 519.2	0.6	2 484	1 636.6	0.7	2 387	1 675.0	0.7	-0.7%	9.5%
Programme 4	6 062	707	6 020	4 262.1	0.7	6 291	4 509.7	0.7	6 618	5 036.2	0.8	6 449	5 196.0	0.8	6 274	5 326.1	0.8	-0.1%	25.0%
Programme 5	114	23	127	70.4	0.6	124	82.6	0.7	141	93.5	0.7	174	123.5	0.7	183	134.8	0.7	13.9%	0.6%
Direct charges	2 337	-	2 096	2 257.5	1.1	2 049	2 349.7	1.1	2 020	2 450.0	1.2	1 991	2 559.7	1.3	1 969	2 677.0	1.4	-1.3%	7.8%

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 (%)	
	2020/21	2021/22	2022/23					2023/24	2020/21 - 2023/24	2024/25			2025/26
R thousand													
Departmental receipts	337 328	365 375	503 031	529 383	529 383	16.2%	100.0%	546 018	562 461	575 814	2.8%	100.0%	
Sales of goods and services produced by department	118 925	175 429	233 584	243 040	243 040	26.9%	44.4%	247 768	255 202	259 057	2.2%	45.4%	
Sales by market establishments of which:	3 385	2 937	2 743	10 340	10 340	45.1%	1.1%	10 191	10 497	10 910	1.8%	1.9%	
Market establishment: Rental dwelling	2 603	2 169	1 937	8 940	8 940	50.9%	0.9%	8 930	9 198	9 560	2.3%	1.7%	
Market establishment: Rental parking: Covered and open	782	768	806	1 400	1 400	21.4%	0.2%	1 261	1 299	1 350	-1.2%	0.2%	
Administrative fees of which:	3	49	12	40	40	137.1%	-	37	38	40	-	-	
Request for information: Promotion of Access to Information Act (2000)	3	49	12	40	40	137.1%	-	37	38	40	-	-	
Other sales	115 537	172 443	230 829	232 660	232 660	26.3%	43.3%	237 540	244 667	248 107	2.2%	43.5%	
of which:													
Services rendered: Commission on insurance and garnishee	7 634	7 692	7 839	9 210	9 210	6.5%	1.9%	9 455	9 739	9 854	2.3%	1.7%	
Services rendered: Insolvent estates: Master's office	102 395	158 328	214 688	204 000	204 000	25.8%	39.2%	210 120	216 424	218 453	2.3%	38.4%	
Services rendered: Fee for recovery of debt	3 687	3 966	4 765	14 850	14 850	59.1%	1.6%	14 708	15 149	16 234	3.0%	2.8%	
Services rendered: Photocopies and faxes	1 807	2 383	3 477	3 100	3 100	19.7%	0.6%	3 152	3 247	3 456	3.7%	0.6%	
Sales of assets less than R5 000	14	74	60	1 500	1 500	375.0%	0.1%	105	108	110	-58.1%	0.1%	
Sales of scrap, waste, arms and other used current goods of which:	17	150	436	270	270	151.4%	0.1%	257	265	270	-	-	
Sales: Scrap	4	134	409	230	230	286.0%	-	220	227	230	-	-	
Sales: Wastepaper	13	16	27	40	40	45.4%	-	37	38	40	-	-	
Transfers received	1 422	3 906	-	3 000	3 000	28.3%	0.5%	1 300	1 400	1 500	-20.6%	0.3%	
Fines, penalties and forfeits	191 246	161 526	228 989	234 500	234 500	7.0%	47.0%	241 264	248 502	215 123	-2.8%	42.4%	
Interest, dividends and rent on land	3 066	4 964	2 869	1 150	1 150	-27.9%	0.7%	7 976	8 216	8 291	93.2%	1.2%	
Interest	3 066	4 964	2 869	500	500	-45.4%	0.7%	7 818	8 053	8 121	153.2%	1.1%	
Dividends	-	-	-	650	650	-	-	158	163	170	-36.0%	0.1%	
of which:													
Interest received: Private sector: Domestic control debt	-	-	-	650	650	-	-	158	163	170	-36.0%	0.1%	
Sales of capital assets	282	13	7 582	3 000	3 000	119.9%	0.6%	3 008	3 098	3 140	1.5%	0.6%	
Transactions in financial assets and liabilities	22 370	19 387	29 571	44 423	44 423	25.7%	6.7%	44 445	45 778	88 433	25.8%	10.1%	
Total	337 328	365 375	503 031	529 383	529 383	16.2%	100.0%	546 018	562 461	575 814	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 (%)	
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25			2025/26
R million												
Ministry	28.3	30.6	37.2	38.3	10.6%	1.2%	38.5	45.0	52.0	10.7%	1.4%	
Management	169.2	176.9	66.6	218.4	8.9%	5.6%	203.1	237.1	271.4	7.5%	7.6%	
Corporate Services	887.0	936.1	982.1	795.3	-3.6%	31.8%	828.7	879.1	923.0	5.1%	27.9%	
Financial Administration	178.5	180.1	219.8	182.0	0.7%	6.7%	230.7	242.5	321.5	20.9%	8.0%	
Internal Audit	84.5	95.1	103.1	122.3	13.1%	3.6%	123.4	127.5	135.0	3.4%	4.1%	
Office Accommodation	1 357.3	1 335.9	1 524.7	1 581.7	5.2%	51.2%	1 482.1	1 552.5	1 627.8	1.0%	50.9%	
Total	2 704.7	2 754.7	2 933.5	2 938.0	2.8%	100.0%	2 906.4	3 083.7	3 330.7	4.3%	100.0%	
Change to 2023 Budget estimate				-			(323.4)	(290.3)	(198.0)			

Table 25.6 Administration 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Current payments	2 647.3	2 696.1	2 711.7	2 908.1	3.2%	96.8%	2 879.6	3 055.2	3 300.3	4.3%	99.1%
Compensation of employees	569.0	597.3	603.8	668.5	5.5%	21.5%	717.8	791.5	928.5	11.6%	25.3%
Goods and services	2 078.3	2 098.8	2 107.9	2 239.6	2.5%	75.2%	2 161.8	2 263.7	2 371.8	1.9%	73.7%
of which:											
Audit costs: External	31.2	55.4	125.1	38.4	7.1%	2.2%	38.1	39.9	41.6	2.7%	1.3%
Computer services	410.7	454.6	292.8	461.5	4.0%	14.3%	474.4	495.6	518.5	4.0%	15.9%
Operating leases	908.8	889.2	1 101.3	1 035.7	4.5%	34.7%	985.8	1 038.2	1 093.8	1.8%	33.9%
Property payments	452.5	449.1	424.4	549.5	6.7%	16.6%	500.1	518.7	538.5	-0.7%	17.2%
Travel and subsistence	17.4	36.3	62.9	39.4	31.2%	1.4%	39.2	42.1	45.2	4.6%	1.4%
Operating payments	7.1	7.3	15.8	23.5	48.8%	0.5%	21.8	22.3	23.1	-0.6%	0.7%
Transfers and subsidies	22.0	23.4	21.7	18.5	-5.5%	0.8%	18.3	19.1	20.0	2.7%	0.6%
Provinces and municipalities	0.0	0.0	0.0	0.1	14.5%	-	0.0	0.1	0.1	-	-
Departmental agencies and accounts	18.4	17.1	17.7	18.2	-0.5%	0.6%	17.9	18.8	19.7	2.7%	0.6%
Households	3.5	6.2	3.9	0.3	-56.0%	0.1%	0.3	0.3	0.3	0.7%	-
Payments for capital assets	35.4	35.0	199.4	11.2	-31.8%	2.5%	8.5	9.4	10.3	-2.8%	0.3%
Machinery and equipment	35.4	33.8	22.0	10.3	-33.7%	0.9%	7.7	8.6	9.4	-3.1%	0.3%
Software and other intangible assets	-	1.2	177.4	0.9	-	1.6%	0.8	0.9	0.9	0.3%	-
Payments for financial assets	0.0	0.3	0.7	0.2	436.0%	-	-	-	-	-100.0%	-
Total	2 704.7	2 754.7	2 933.5	2 938.0	2.8%	100.0%	2 906.4	3 083.7	3 330.7	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	15.1%	14.4%	14.4%	14.3%	-	-	13.4%	13.7%	14.1%	-	-

Details of transfers and subsidies

Households											
Social benefits											
Current	3.5	5.8	3.9	0.3	-56.0%	0.1%	0.3	0.3	0.3	0.7%	-
Employee social benefits	3.5	5.8	3.9	0.3	-56.0%	0.1%	0.3	0.3	0.3	0.7%	-
Other transfers to households											
Current	-	0.4	-	-	-	-	-	-	-	-	-
Other transfers to households	-	0.4	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	18.4	17.1	17.7	18.2	-0.5%	0.6%	17.9	18.8	19.7	2.7%	0.6%
Safety and Security Sector	18.4	17.1	17.7	18.1	-0.5%	0.6%	17.9	18.8	19.7	2.7%	0.6%
Education and Training Authority											
Communication	0.0	0.1	0.0	0.0	-16.4%	-	0.0	0.0	0.0	-5.0%	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.0	0.0	0.0	0.1	14.5%	-	0.0	0.1	0.1	-	-
Vehicle licences	0.0	0.0	0.0	0.1	14.5%	-	0.0	0.1	0.1	-	-

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2024		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										
			2022/23	Unit cost	Cost	2023/24	Unit cost	Cost	2024/25		2025/26		2026/27				2023/24 - 2026/27		
Administration	1 277	123	1 620	603.8	0.4	1 445	668.5	0.5	1 467	717.8	0.5	1 575	791.5	0.5	1 855	928.5	0.5	8.7%	100.0%
Salary level																			
1 – 6	397	13	603	127.3	0.2	450	99.4	0.2	466	108.1	0.2	563	138.7	0.2	816	215.1	0.3	21.9%	36.2%
7 – 10	544	-	611	216.2	0.4	542	204.9	0.4	543	216.6	0.4	550	232.1	0.4	564	249.7	0.4	1.3%	34.7%
11 – 12	146	-	145	139.3	1.0	261	252.4	1.0	262	268.7	1.0	270	295.9	1.1	284	333.3	1.2	2.9%	17.0%
13 – 16	68	1	77	108.0	1.4	70	100.9	1.4	74	112.8	1.5	70	112.6	1.6	69	117.4	1.7	-0.5%	4.5%
Other	122	109	184	13.1	0.1	122	10.9	0.1	122	11.6	0.1	122	12.3	0.1	122	13.0	0.1	-	7.7%

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

2. Rand million.

Programme 2: Lower Court Services

Programme purpose

Facilitate the resolution of criminal and civil cases by providing accessible, efficient and quality administrative and quasi-legal support to the lower courts and justice service points.

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 6 in 2023/24 to phase 7 in 2024/25
 - increasing the percentage of child justice preliminary inquiries finalised within 90 days of the first appearance from 92 per cent in 2023/24 to 95 per cent in 2026/27
 - increasing the percentage of maintenance matters finalised within 90 days of the date of proper service of process from 89 per cent in 2024/25 to 92 per cent in 2026/27
 - increasing the percentage of national register of sexual offences clearance certificates issued within 10 days of the receipt of the application from 70 per cent in 2023/24 to 80 per cent in 2026/27
 - ensuring that 165 courts remain compliant with the strategy on universal access for people with disabilities by 2026/27.

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.
- *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 Lower 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Lower Courts	5 052.6	5 232.9	5 572.4	5 478.6	2.7%	82.7%	6 030.6	6 211.7	6 484.9	5.8%	83.0%
Magistrate's Commission	13.4	11.6	10.7	18.2	10.8%	0.2%	18.4	19.2	20.1	3.3%	0.3%
Facilities Management	324.5	633.6	532.6	535.5	18.2%	7.9%	524.7	552.7	582.6	2.9%	7.5%
Administration of Lower Courts	577.4	553.5	635.9	605.1	1.6%	9.2%	652.9	692.2	750.5	7.4%	9.3%
Total	5 967.9	6 431.6	6 751.5	6 637.3	3.6%	100.0%	7 226.7	7 475.8	7 838.1	5.7%	100.0%
Change to 2023 Budget estimate				–			462.8	415.0	453.8		

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

Economic classification	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/ Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
R million											
Current payments	5 506.2	5 706.9	6 143.6	6 057.9	3.2%	90.8%	6 669.2	6 886.6	7 215.8	6.0%	92.0%
Compensation of employees	3 994.4	4 180.0	4 418.1	4 593.3	4.8%	66.6%	5 238.5	5 392.4	5 654.1	7.2%	71.6%
Goods and services	1 511.8	1 527.0	1 725.5	1 464.6	-1.1%	24.2%	1 430.7	1 494.2	1 561.7	2.2%	20.4%
of which:											
Communication	69.4	75.1	70.8	66.5	-1.4%	1.1%	72.1	70.8	78.8	5.9%	1.0%
Contractors	95.3	97.9	61.3	65.5	-11.7%	1.2%	64.3	66.8	71.6	3.0%	0.9%
Consumables: Stationery, printing and office supplies	72.0	100.0	119.0	118.2	18.0%	1.6%	126.0	118.8	99.4	-5.6%	1.6%
Property payments	848.8	797.3	786.2	719.2	-5.4%	12.2%	686.5	708.4	750.0	1.4%	9.8%
Travel and subsistence	145.9	172.1	229.7	173.3	5.9%	2.8%	145.0	152.4	156.8	-3.3%	2.2%
Operating payments	60.5	75.4	80.5	72.8	6.4%	1.1%	63.9	67.6	80.4	3.4%	1.0%
Transfers and subsidies	38.5	29.2	22.8	31.9	-6.0%	0.5%	31.3	32.7	34.2	2.3%	0.4%
Provinces and municipalities	0.6	0.5	0.7	0.9	14.1%	-	0.9	0.9	0.9	2.0%	-
Departmental agencies and accounts	0.0	0.0	0.1	0.1	18.6%	-	0.1	0.1	0.1	4.1%	-
Households	37.9	28.6	22.0	31.0	-6.4%	0.5%	30.4	31.8	33.2	2.3%	0.4%
Payments for capital assets	412.3	692.9	581.4	547.4	9.9%	8.7%	526.2	556.5	588.2	2.4%	7.6%
Buildings and other fixed structures	290.7	609.4	476.0	471.9	17.5%	7.2%	460.3	485.4	512.2	2.8%	6.6%
Machinery and equipment	121.6	83.5	105.4	75.6	-14.7%	1.5%	65.9	71.1	76.0	0.2%	1.0%
Payments for financial assets	10.9	2.6	3.7	0.0	-86.0%	0.1%	-	-	-	-100.0%	-
Total	5 967.9	6 431.6	6 751.5	6 637.3	3.6%	100.0%	7 226.7	7 475.8	7 838.1	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	33.4%	33.7%	33.2%	32.3%	-	-	33.4%	33.1%	33.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	37.5	28.6	21.2	31.0	-6.2%	0.5%	30.4	31.7	33.1	2.3%	0.4%
Employee social benefits	37.5	28.6	21.2	31.0	-6.2%	0.5%	30.4	31.7	33.1	2.3%	0.4%
Other transfers to households											
Current	0.3	0.1	0.9	0.1	-45.7%	-	-	0.0	0.0	-12.1%	-
Claims against the state	0.3	0.1	0.9	0.1	-45.7%	-	-	0.0	0.0	-12.1%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	0.0	0.0	0.1	0.1	18.6%	-	0.1	0.1	0.1	4.1%	-
Communication	0.0	0.0	0.1	0.1	18.6%	-	0.1	0.1	0.1	4.1%	-
Provinces and municipalities											
Municipal bank accounts											
Current	0.6	0.5	0.7	0.9	14.1%	-	0.9	0.9	0.9	2.0%	-
Vehicle licences	0.6	0.5	0.7	0.9	14.1%	-	0.9	0.9	0.9	2.0%	-

Personnel information

Table 25.9 Lower Court Services personnel numbers and cost by salary level¹

Lower Court Services	Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2023/24 - 2026/27	Average: Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost
			Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost	
Salary level	13 428	27	12 598	4 418.1	0.4	12 618	4 593.3	0.4	13 479	5 238.5	0.4	13 142	5 392.4	0.4	13 052	5 654.1	0.4	1.1%	100.0%
1 – 6	10 057	12	9 524	2 716.4	0.3	9 616	2 874.3	0.3	10 053	3 180.8	0.3	9 825	3 289.9	0.3	9 782	3 464.1	0.4	0.6%	75.1%
7 – 10	2 985	6	2 709	1 335.8	0.5	2 672	1 379.3	0.5	3 070	1 664.3	0.5	2 984	1 713.7	0.6	2 948	1 792.2	0.6	3.3%	22.3%
11 – 12	317	1	303	292.7	1.0	268	271.0	1.0	280	300.7	1.1	260	295.7	1.1	251	302.4	1.2	-2.2%	2.0%
13 – 16	60	-	59	72.9	1.2	53	68.0	1.3	67	92.0	1.4	63	92.3	1.5	61	94.5	1.5	4.8%	0.5%
Other	9	8	3	0.2	0.1	9	0.7	0.1	9	0.8	0.1	9	0.8	0.1	9	0.9	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 3: State Legal Services

Programme purpose

Provide legal and legislative services to government. Facilitate the resolution and mediation of family disputes. 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 the receipt of all required documents from 75 per cent in 2023/24 to 90 per cent in 2026/27
 - increasing the percentage of beneficiaries who receive services within 40 days of the receipt of all required documents (Guardian's Fund) from 80 per cent in 2023/24 to 95 per cent in 2026/27.
- Ensure the transformation of colonial and apartheid-era justice-related legislation by submitting 13 pieces of colonial or apartheid-era legislation to Cabinet for updating by 2026/27, as approved by the minister.
- Ensure a transformed state litigation service by:
 - increasing the percentage of legal opinions finalised within 30 days of the receipt of the instruction from 80 per cent in 2023/24 to 83 per cent in 2026/27
 - increasing the percentage of suggested bills, regulations and subordinate legislation finalised within 30 days of the receipt of the instruction from 80 per cent in 2023/24 to 83 per cent in 2026/27.
- Ensure a transformed legal profession by:
 - ensuring 83 per cent of the value of briefs are allocated to historically disadvantaged legal practitioners by 2026/27
 - increasing the percentage of litigation cases finalised by 2 per cent per year over the medium term.
- Ensure advanced constitutionalism, human rights and the rule of law by:
 - conducting 6 visible anti-xenophobia campaigns per year over the medium term in collaboration with other departments and role players
 - increasing the number of interventions implemented to enhance the effectiveness of sexual orientation, gender identity, expression and sex characteristics provincial task teams from 10 in 2023/24 to 16 in 2026/27
 - 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 2023/24 to 95 per cent in 2026/27.
- Deliver modern, accessible and people-centric justice services for all by:
 - increasing the percentage of family advocate dispute matters finalised within 6 months of opening the matter from 85 per cent in 2023/24 to 88 per cent in 2026/27
 - maintaining the percentage of family litigation matters finalised within 12 months of opening the matter at 85 per cent per year over the medium term.

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.

- *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 abducted or retained in foreign countries in terms of the Hague Convention on the Civil Aspects of International Child Abduction.

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2023/24	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2020/21	2021/22	2022/23		2020/21	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	2026/27
R million											
State Law Advisers	67.8	69.4	67.1	82.6	6.8%	4.4%	82.8	91.0	90.3	3.0%	5.0%
Litigation and Legal Services	636.2	564.4	653.8	467.5	-9.8%	35.9%	506.0	534.0	550.1	5.6%	29.6%
Legislative Development and Law Reform	59.7	62.7	89.7	105.5	20.9%	4.9%	109.2	118.0	123.4	5.4%	6.6%
Master of the High Court	517.8	543.3	581.1	585.3	4.2%	34.4%	599.6	641.3	651.6	3.6%	35.6%
Constitutional Development	63.4	64.0	78.5	82.0	8.9%	4.4%	96.9	106.1	111.1	10.7%	5.7%
Family Advocate	236.7	248.6	270.0	273.7	5.0%	15.9%	294.2	323.2	332.2	6.7%	17.6%
Total	1 581.5	1 552.4	1 740.0	1 596.5	0.3%	100.0%	1 688.6	1 813.5	1 858.7	5.2%	100.0%
Change to 2023 Budget estimate							(10.0)	42.0	6.0		
Economic classification											
Current payments	1 387.1	1 473.0	1 619.2	1 553.1	3.8%	93.2%	1 641.4	1 764.7	1 807.6	5.2%	97.3%
Compensation of employees	1 282.1	1 330.1	1 371.4	1 433.7	3.8%	83.7%	1 519.2	1 636.6	1 675.0	5.3%	90.0%
Goods and services	105.0	142.9	247.8	119.4	4.4%	9.5%	122.2	128.1	132.5	3.5%	7.2%
of which:											
Communication	10.8	12.6	12.3	11.3	1.5%	0.7%	13.6	15.9	18.3	17.3%	0.8%
Legal services	53.8	76.7	105.0	21.5	-26.3%	4.0%	28.7	30.2	29.9	11.5%	1.6%
Fleet services (including government motor transport)	2.6	4.2	6.9	5.5	29.0%	0.3%	7.2	7.1	7.0	7.9%	0.4%
Consumables: Stationery, printing and office supplies	12.6	16.4	22.4	18.2	12.9%	1.1%	17.7	18.7	19.1	1.7%	1.1%
Operating leases	2.2	0.5	0.6	10.8	70.6%	0.2%	8.7	8.9	7.9	-9.8%	0.5%
Travel and subsistence	13.1	20.4	39.9	25.3	24.5%	1.5%	19.0	22.5	23.7	-2.2%	1.3%
Transfers and subsidies	23.1	23.3	31.3	28.4	7.1%	1.6%	29.5	30.8	32.2	4.4%	1.7%
Provinces and municipalities	0.1	0.1	0.1	0.1	15.9%	-	0.1	0.1	0.1	0.3%	-
Foreign governments and international organisations	14.5	13.7	16.6	20.9	13.0%	1.0%	22.5	23.5	24.6	5.6%	1.3%
Households	8.5	9.5	14.7	7.3	-4.7%	0.6%	6.9	7.2	7.5	0.9%	0.4%
Payments for capital assets	19.6	17.3	28.5	14.1	-10.4%	1.2%	17.7	18.0	18.9	10.3%	1.0%
Machinery and equipment	19.6	17.3	28.5	14.1	-10.4%	1.2%	17.7	18.0	18.9	10.3%	1.0%
Payments for financial assets	151.7	38.9	61.0	1.0	-81.5%	3.9%	-	-	-	-100.0%	-
Total	1 581.5	1 552.4	1 740.0	1 596.5	0.3%	100.0%	1 688.6	1 813.5	1 858.7	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	8.8%	8.1%	8.5%	7.8%	-	-	7.8%	8.0%	7.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	5.4	6.3	7.7	4.5	-6.3%	0.4%	4.3	4.4	4.7	1.4%	0.3%
Employee social benefits	5.4	6.3	7.7	4.5	-6.3%	0.4%	4.3	4.4	4.7	1.4%	0.3%
Other transfers to households											
Current	3.1	3.1	7.0	2.9	-2.1%	0.2%	2.6	2.7	2.9	0.1%	0.2%
Claims against the state	3.1	3.1	7.0	2.9	-2.1%	0.2%	2.6	2.7	2.9	0.1%	0.2%
Provinces and municipalities											
Municipal bank accounts											
Current	0.1	0.1	0.1	0.1	15.9%	-	0.1	0.1	0.1	0.3%	-
Vehicle licences	0.1	0.1	0.1	0.1	15.9%	-	0.1	0.1	0.1	0.3%	-
Foreign governments and international organisations											
Current	14.5	13.7	16.6	20.9	13.0%	1.0%	22.5	23.5	24.6	5.6%	1.3%
International Criminal Court	12.9	12.2	15.0	19.0	13.6%	0.9%	20.5	21.4	22.4	5.7%	1.2%
Hague Conference on Private International Law	1.2	1.2	1.2	1.5	6.8%	0.1%	1.5	1.6	1.7	4.5%	0.1%
International Institute for the Unification of Private Law	0.4	0.3	0.4	0.5	10.0%	-	0.5	0.5	0.6	4.5%	-

Personnel information

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

Number of posts estimated for 31 March 2024			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	Number of posts	Actual 2022/23			Revised estimate 2023/24			Medium-term expenditure estimate											
			Number	Cost	Unit cost	Number	Cost	Unit cost	2024/25		2025/26		2026/27							
State Legal Services			2 354	11	2 573	1 371.4	0.5	2 437	1 433.7	0.6	2 432	1 519.2	0.6	2 484	1 636.6	0.7	2 387	1 675.0	0.7	2023/24 - 2026/27
Salary level																				
1 – 6	1 025	2	1 110	375.5	0.3	987	351.8	0.4	986	372.9	0.4	1 015	407.1	0.4	993	422.0	0.4	0.2%	40.9%	
7 – 10	879	4	1 010	487.1	0.5	951	484.4	0.5	947	511.5	0.5	966	551.1	0.6	900	545.9	0.6	-1.8%	38.6%	
11 – 12	408	5	404	465.5	1.2	457	558.5	1.2	458	594.5	1.3	463	636.7	1.4	458	667.0	1.5	0.1%	18.9%	
13 – 16	42	–	49	43.2	0.9	42	38.8	0.9	41	40.3	1.0	40	41.8	1.0	36	40.1	1.1	-5.0%	1.6%	

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 64 in 2023/24 to 70 in 2026/27.
- 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 12 in 2023/24 to 45 in 2026/27.
- 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
National Prosecutions Service	3 193.9	3 649.3	3 827.0	3 998.3	7.8%	76.0%	4 439.8	4 587.3	4 707.0	5.6%	75.0%
Investigating Directorate	51.4	101.7	178.5	260.3	71.7%	3.1%	310.7	308.6	319.7	7.1%	5.1%
Asset Forfeiture Unit	149.2	173.4	219.6	254.0	19.4%	4.1%	261.4	276.1	286.3	4.1%	4.6%
Office for Witness Protection	176.3	197.1	213.7	252.1	12.7%	4.4%	266.8	277.8	289.4	4.7%	4.6%
Strategy, Operations and Compliance	626.0	569.4	574.3	626.4	–	12.4%	609.9	638.1	665.7	2.1%	10.7%
Total	4 196.9	4 690.9	5 013.2	5 391.1	8.7%	100.0%	5 888.6	6 087.9	6 268.1	5.2%	100.0%
Change to 2023 Budget estimate				–			335.7	291.1	205.6		
Economic classification											
Current payments	4 019.9	4 601.0	4 933.7	5 311.3	9.7%	97.8%	5 830.0	6 026.7	6 204.0	5.3%	98.9%
Compensation of employees	3 552.7	3 923.5	4 262.1	4 509.7	8.3%	84.2%	5 036.2	5 196.0	5 326.1	5.7%	84.9%
Goods and services	467.2	677.5	671.6	801.6	19.7%	13.6%	793.8	830.7	877.9	3.1%	14.0%
of which:						–					–
Computer services	88.7	133.3	104.5	105.8	6.0%	2.2%	103.3	97.6	104.7	-0.4%	1.7%
Legal services	18.5	123.4	14.9	81.0	63.6%	1.2%	60.4	71.7	77.5	-1.5%	1.2%
Operating leases	25.9	38.0	49.6	83.8	47.8%	1.0%	83.1	87.3	91.5	3.0%	1.5%
Property payments	79.3	78.3	79.5	101.6	8.6%	1.8%	100.9	105.6	110.7	2.9%	1.8%
Travel and subsistence	34.9	50.7	83.2	61.2	20.6%	1.2%	66.5	69.5	72.6	5.9%	1.1%
Operating payments	58.4	70.2	104.0	120.0	27.1%	1.8%	113.2	118.6	125.6	1.5%	2.0%
Transfers and subsidies	24.7	34.6	31.2	22.5	-3.0%	0.6%	21.6	22.5	23.6	1.6%	0.4%
Departmental agencies and accounts	11.4	11.0	11.9	12.0	1.8%	0.2%	11.4	11.9	12.4	1.2%	0.2%
Households	13.3	23.6	19.3	10.5	-7.6%	0.3%	10.2	10.6	11.1	2.0%	0.2%
Payments for capital assets	150.6	50.1	47.7	56.2	-28.0%	1.6%	37.1	38.7	40.5	-10.4%	0.7%
Machinery and equipment	150.6	50.1	47.7	56.2	-28.0%	1.6%	37.1	38.7	40.5	-10.4%	0.7%
Payments for financial assets	1.7	5.3	0.6	1.1	-12.1%	–	–	–	–	-100.0%	–
Total	4 196.9	4 690.9	5 013.2	5 391.1	8.7%	100.0%	5 888.6	6 087.9	6 268.1	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	23.5%	24.6%	24.6%	26.2%	–	–	27.2%	27.0%	26.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	12.4	22.0	16.8	10.5	-5.4%	0.3%	10.2	10.6	11.1	2.0%	0.2%
Employee social benefits	12.4	22.0	16.8	10.5	-5.4%	0.3%	10.2	10.6	11.1	2.0%	0.2%
Other transfers to households											
Current	0.9	1.6	2.5	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.9	1.6	2.5	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11.4	11.0	11.9	12.0	1.8%	0.2%	11.4	11.9	12.4	1.2%	0.2%
Safety and Security Sector	11.4	11.0	11.9	12.0	1.9%	0.2%	11.4	11.9	12.4	1.2%	0.2%
Education and Training Authority											

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 2024		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										
			2022/23	2023/24	2024/25	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	6 062	707	6 020	4 262.1	0.7	6 291	4 509.7	0.7	6 618	5 036.2	0.8	6 449	5 196.0	0.8	6 274	5 326.1	0.8	-0.1%	100.0%
1 – 6	959	362	859	227.9	0.3	1 288	357.4	0.3	1 228	360.7	0.3	1 202	373.7	0.3	1 173	385.7	0.3	-3.1%	19.1%
7 – 10	2 947	247	3 042	1 577.3	0.5	2 887	1 568.5	0.5	3 255	1 894.0	0.6	3 177	1 960.5	0.6	3 127	2 045.8	0.7	2.7%	48.6%
11 – 12	1 925	88	1 902	2 112.9	1.1	1 885	2 199.2	1.2	1 893	2 354.1	1.2	1 833	2 418.1	1.3	1 743	2 436.5	1.4	-2.6%	28.7%
13 – 16	230	–	216	341.6	1.6	230	382.1	1.7	241	424.7	1.8	236	440.9	1.9	230	455.0	2.0	–	3.7%
Other	1	10	1	2.4	2.4	1	2.5	2.5	1	2.7	2.7	1	2.8	2.8	1	3.0	3.0	–	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

- Deliver modern, digitised platforms for justice services by increasing the number of government departments and entities connected to the integrated justice system transversal platform and exchanging information electronically from 11 in 2023/24 to 12 in 2024/25.

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2020/21	2021/22	2022/23				2023/24	2020/21 - 2023/24	2024/25		
R million											
Legal Aid South Africa	1 958.9	2 033.2	2 184.5	2 124.6	2.7%	55.3%	2 109.0	2 203.2	2 303.8	2.7%	53.7%
Special Investigating Unit	421.7	437.9	452.1	489.8	5.1%	12.0%	449.7	459.9	481.2	-0.6%	11.5%
Public Protector of South Africa	353.5	359.9	377.9	357.3	0.4%	9.6%	352.0	368.0	385.4	2.6%	9.0%
South African Human Rights Commission	191.7	195.0	208.5	208.3	2.8%	5.4%	203.2	212.1	221.6	2.1%	5.2%
Justice Modernisation	478.9	575.7	597.4	697.8	13.4%	15.6%	661.2	695.3	731.7	1.6%	17.1%
Information Regulator	29.9	66.5	88.9	109.3	54.1%	2.0%	110.9	135.7	141.0	8.9%	3.1%
Office of the Legal Services Ombud	–	2.5	9.0	8.3	–	0.1%	15.8	22.4	30.0	53.8%	0.5%
Total	3 434.5	3 670.6	3 918.3	3 995.3	5.2%	100.0%	3 901.7	4 096.6	4 294.7	2.4%	100.0%
Change to 2023 Budget estimate				–			(452.7)	(441.4)	(451.1)		

Table 25.14 Auxiliary and Associated 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 (%)		
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26			2026/27	2023/24 - 2026/27
	R million												
Current payments	471.2	401.4	576.5	781.2	18.4%	14.8%	758.9	824.0	871.9	3.7%	19.9%		
Compensation of employees	21.5	48.2	70.4	82.6	56.7%	1.5%	93.5	123.5	134.8	17.7%	2.7%		
Goods and services	449.7	353.2	506.0	698.5	15.8%	13.4%	665.4	700.5	737.0	1.8%	17.2%		
<i>of which:</i>													
Minor assets	3.2	0.6	1.3	26.2	102.2%	0.2%	7.4	6.8	7.3	-34.8%	0.3%		
Computer services	321.0	269.9	288.0	508.7	16.6%	9.2%	526.4	558.3	581.1	4.5%	13.4%		
Consultants: Business and advisory services	–	15.2	71.1	5.1	–	0.6%	6.1	7.5	7.5	13.5%	0.2%		
Agency and support/outsourced services	118.0	54.9	63.4	132.2	3.9%	2.5%	98.2	99.4	111.0	-5.7%	2.7%		
Operating leases	3.6	2.9	4.3	6.0	18.5%	0.1%	6.3	6.4	6.7	3.5%	0.2%		
Training and development	0.5	0.7	0.6	4.3	106.2%	–	4.3	4.6	4.8	3.7%	0.1%		
Transfers and subsidies	2 926.1	3 026.7	3 223.2	3 180.0	2.8%	82.3%	3 113.9	3 243.2	3 392.0	2.2%	79.4%		
Departmental agencies and accounts	2 925.8	3 026.0	3 222.9	3 180.0	2.8%	82.3%	3 113.9	3 243.2	3 392.0	2.2%	79.4%		
Households	0.4	0.7	0.3	–	-100.0%	–	–	–	–	–	–		
Payments for capital assets	37.2	242.6	118.6	34.2	-2.8%	2.9%	28.9	29.4	30.9	-3.3%	0.8%		
Machinery and equipment	19.3	101.6	92.4	34.2	20.9%	1.6%	28.9	29.4	30.9	-3.3%	0.8%		
Software and other intangible assets	17.9	141.0	26.3	–	-100.0%	1.2%	–	–	–	–	–		
Total	3 434.5	3 670.6	3 918.3	3 995.3	5.2%	100.0%	3 901.7	4 096.6	4 294.7	2.4%	100.0%		
Proportion of total programme expenditure to vote expenditure	19.2%	19.2%	19.2%	19.4%	–	–	18.1%	18.2%	18.2%	–	–		
Details of transfers and subsidies													
Households													
Social benefits													
Current	0.4	0.7	0.3	–	-100.0%	–	–	–	–	–	–		
Employee social benefits	0.4	0.7	0.3	–	-100.0%	–	–	–	–	–	–		
Departmental agencies and accounts													
Departmental agencies (non-business entities)													
Current	2 925.8	3 026.0	3 222.9	3 180.0	2.8%	82.3%	3 113.9	3 243.2	3 392.0	2.2%	79.4%		
Legal Aid South Africa	1 958.9	2 033.2	2 184.5	2 124.6	2.7%	55.3%	2 109.0	2 203.2	2 303.8	2.7%	53.7%		
Special Investigating Unit	421.7	437.9	452.1	489.8	5.1%	12.0%	449.7	459.9	481.2	-0.6%	11.5%		
Public Protector of South Africa	353.5	359.9	377.9	357.3	0.4%	9.6%	352.0	368.0	385.4	2.6%	9.0%		
South African Human Rights Commission	191.7	195.0	208.5	208.3	2.8%	5.4%	203.2	212.1	221.6	2.1%	5.2%		

Personnel information

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

Auxiliary and Associated Services	Number of posts estimated for 31 March 2024		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											
			2022/23		2023/24			2024/25		2025/26		2026/27		2023/24 - 2026/27					
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	114	23	127	70.4	0.6	124	82.6	0.7	141	93.5	0.7	174	123.5	0.7	183	134.8	0.7	13.9%	100.0%
1 – 6	32	23	49	14.1	0.3	29	10.4	0.4	49	19.2	0.4	52	21.4	0.4	56	24.3	0.4	24.6%	29.9%
7 – 10	36	–	33	11.5	0.3	39	14.2	0.4	40	15.4	0.4	50	20.2	0.4	50	21.4	0.4	8.6%	28.8%
11 – 12	22	–	19	13.5	0.7	26	19.3	0.7	21	16.5	0.8	31	25.9	0.8	38	33.6	0.9	13.5%	18.6%
13 – 16	24	–	26	31.4	1.2	30	38.9	1.3	31	42.3	1.4	41	56.0	1.4	39	55.5	1.4	9.1%	22.7%

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of new legal matters approved for legal aid per year: – Criminal matters – Civil matters	Legal aid services		269 388	314 998	322 337	337 963	285 590	285 590	285 590
			27 818	40 143	48 805	46 084	42 873	42 873	42 873
Number of finalised legal matters per year: – Criminal matters – Civil matters	Legal aid services	Priority 6: Social cohesion and safer communities	296 391	317 546	308 490	361 853	273 322	273 322	273 322
			35 502	43 109	46 885	49 344	41 540	41 540	41 540
Percentage of annual coverage of legal aid practitioners per district court per year	Legal aid services		85% (14 483/ 17 026)	88% (14 715/ 16 801)	86% (14 612/ 16 992)	85%	77%	77%	
Percentage of annual coverage of legal aid practitioners per regional court per year	Legal aid services		94% (7 511/ 7 952)	94% (7 464/ 7 908)	95% (7 537/ 7 894)	94%	85%	85%	

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. It 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 2.4 per cent, from R2.2 billion in 2023/24 to R2.3 billion in 2026/27. Compensation of employees accounts for an estimated 79.6 per cent (R5.3 billion) of total expenditure over the medium term, with the remaining 20.4 per cent providing for goods and services and depreciation. Cabinet has approved reductions amounting to R717.8 million over the next 3 years. To mitigate against these impacting negatively on performance, no new positions will be created, and the entity will recruit staff only for critical positions, and use savings from cost-containment measures and cash reserves.

The entity is set to derive 98.2 per cent (R6.6 billion) of its revenue over the medium term through transfers from the department. This includes an additional allocation of R156 million from the Department of Agriculture, Land Reform and Rural Development to the entity's land rights management unit. These additional funds will be used to enhance the unit's capability to provide legal representation in land rights matters (land reform, security of tenure, illegal evictions, unlawful occupations of land and restitution 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	457.2	491.2	567.4	587.9	8.7%	25.7%	596.3	621.6	662.2	4.0%	27.7%
Legal aid services	1 301.9	1 413.7	1 596.2	1 513.9	5.2%	71.2%	1 486.6	1 542.3	1 593.9	1.7%	69.0%
Special projects	59.5	63.3	66.7	69.7	5.4%	3.2%	71.1	74.3	77.7	3.7%	3.3%
Total	1 818.5	1 968.2	2 230.3	2 171.6	6.1%	100.0%	2 154.0	2 238.2	2 333.8	2.4%	100.0%

Statement of financial performance

Table 25.18 Legal Aid South Africa statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average: Expenditure/ Total (%)		Medium-term expenditure estimate			Average: Expenditure/ Total (%)	
		2020/21	2021/22	2022/23		2023/24	2020/21 - 2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27	
R million												
Revenue												
Non-tax revenue		33.4	35.8	61.0	47.0	12.0%	2.1%	45.0	35.0	30.0	-13.9%	1.8%
Other non-tax revenue		33.4	35.8	61.0	47.0	12.0%	2.1%	45.0	35.0	30.0	-13.9%	1.8%
Transfers received		1 960.0	2 067.3	2 192.9	2 124.6	2.7%	97.9%	2 109.0	2 203.2	2 303.8	2.7%	98.2%
Total revenue		1 993.4	2 103.2	2 253.9	2 171.6	2.9%	100.0%	2 154.0	2 238.2	2 333.8	2.4%	100.0%
Expenses												
Current expenses		1 818.5	1 968.2	2 230.3	2 171.6	6.1%	100.0%	2 154.0	2 238.2	2 333.8	2.4%	100.0%
Compensation of employees		1 531.9	1 654.3	1 783.2	1 751.3	4.6%	82.2%	1 703.0	1 785.3	1 842.0	1.7%	79.6%
Goods and services		252.1	291.1	414.3	386.5	15.3%	16.3%	417.2	420.1	459.0	5.9%	18.9%
Depreciation		33.9	22.6	32.8	33.8	-0.1%	1.5%	33.8	32.8	32.8	-1.0%	1.5%
Interest, dividends and rent on land		0.6	0.1	-	-	-100.0%	-	-	-	-	-	-
Total expenses		1 818.5	1 968.2	2 230.3	2 171.6	6.1%	100.0%	2 154.0	2 238.2	2 333.8	2.4%	100.0%
Surplus/(Deficit)		174.9	134.9	23.6	-	-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 2024	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 approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23	Unit cost	2023/24	Unit cost	2024/25	Unit cost	2025/26	Unit cost	2026/27	Unit cost							
Legal Aid South Africa			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27	
Salary level	2 842	2 842	2 705	1 783.2	0.7	2 665	1 751.3	0.7	2 563	1 703.0	0.7	2 563	1 785.3	0.7	2 563	1 842.0	0.7	-1.3%	100.0%
1 – 6	1 111	1 111	1 060	302.1	0.3	1 060	307.8	0.3	1 060	319.1	0.3	1 060	333.8	0.3	1 060	344.5	0.3	-	41.0%
7 – 10	922	922	884	533.7	0.6	878	543.9	0.6	828	510.5	0.6	828	533.8	0.6	828	551.3	0.7	-1.9%	32.5%
11 – 12	737	737	690	836.3	1.2	656	786.4	1.2	604	756.1	1.3	604	794.6	1.3	604	819.1	1.4	-2.7%	23.8%
13 – 16	72	72	71	111.1	1.6	71	113.2	1.6	71	117.4	1.7	71	123.1	1.7	71	127.0	1.8	-	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 2023/24	MTEF targets		
			2020/21	2021/22	2022/23		2024/25	2025/26	2026/27
Number of matters finalised through investigation per year	Investigations	Priority 6: Social cohesion and safer communities	- ¹	- ¹	- ¹	2 000	3 000	3 900	4 500
Percentage of adherence to turnaround times in the finalisation of cases per year	Investigations		95.3% (4 532/ 4 754)	85.5% (3 189/ 3 732)	81.7% (2 766/ 3 385)	75%	80%	80%	80%

1. No historical data available.

Entity overview

The Public Protector of South Africa was established in terms of section 181 of the Constitution, which mandates 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 people and communities.

Over the next 3 years, the entity will continue to focus on conducting investigations to root out improper

conduct and maladministration in state affairs. In doing this, it 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. Additionally, as part of supporting accountability in state organs, the entity will engage strategically with various organs of state and explore mechanisms to integrate databases with them.

Cabinet has approved reductions on transfers to the institution amounting to R117.3 million over the MTEF period. Despite these, expenditure is expected to increase at an average annual rate of 5.6 per cent, from R366.1 million in 2023/24 to R430.9 million in 2026/27. This increase is largely due to the public protector receiving additional allocations amounting to R49.3 million over the period ahead as part of a resolution to devolve the budget for private lease office accommodation from the Department of Public Works and Infrastructure to the entity. To mitigate the impact of reductions on performance, the entity will implement cost-containment measures and use cash reserves.

Compensation of employees accounts for an estimated 73.2 per cent (R899.1 million) of the entity's budget over the medium term, increasing at an average annual rate of 4.4 per cent, from R276.1 million in 2023/24 to R314 million in 2026/27. The entity expects to generate 98.4 per cent (R1.2 billion) of its revenue over the MTEF period through transfers from the department, increasing at an average annual rate of 6.2 per cent, from R357.3 million in 2023/24 to R427.3 million in 2026/27.

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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	158.6	156.2	161.5	150.0	-1.9%	43.2%	171.4	178.7	189.1	8.0%	42.8%
Investigations	181.3	173.6	195.3	201.1	3.5%	51.7%	209.7	218.9	224.4	3.7%	53.2%
Stakeholder management	13.0	13.3	33.4	15.0	4.8%	5.1%	15.5	16.5	17.4	5.2%	4.0%
Total	352.9	343.1	390.2	366.1	1.2%	100.0%	396.7	414.1	430.9	5.6%	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 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	13.8	16.5	21.8	8.8	-14.0%	4.0%	6.9	5.8	3.6	-26.0%	1.6%
Other non-tax revenue	13.8	16.5	21.8	8.8	-14.0%	4.0%	6.9	5.8	3.6	-26.0%	1.6%
Transfers received	353.8	360.0	378.1	357.3	0.3%	96.0%	389.8	408.3	427.3	6.2%	98.4%
Total revenue	367.6	376.4	399.9	366.1	-0.1%	100.0%	396.7	414.1	430.9	5.6%	100.0%
Expenses											
Current expenses	352.9	343.1	390.2	366.1	1.2%	100.0%	396.7	414.1	430.9	5.6%	100.0%
Compensation of employees	253.5	246.0	263.5	276.1	2.9%	71.6%	286.1	298.9	314.0	4.4%	73.2%
Goods and services	94.8	92.2	120.9	79.9	-5.5%	26.6%	102.5	108.2	108.5	10.7%	24.7%
Depreciation	4.6	4.8	5.8	10.0	29.8%	1.7%	8.0	7.0	8.4	-5.8%	2.1%
Total expenses	352.9	343.1	390.2	366.1	1.2%	100.0%	396.7	414.1	430.9	5.6%	100.0%
Surplus/(Deficit)	14.7	33.4	9.7	-	-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 2024		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 approved establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23		Unit cost	2023/24		Unit cost	2024/25			2025/26			2026/27			2023/24 - 2026/27		
		Number	Cost		Number	Cost		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Public Protector of South Africa	368	368	378	263.5	0.7	378	276.1	0.7	388	286.1	0.7	388	298.9	0.8	408	314.0	0.8	2.6%	100.0%
Salary level																			
1 – 6	71	71	71	26.2	0.4	71	26.2	0.4	71	26.2	0.4	71	27.4	0.4	79	28.8	0.4	3.6%	18.7%
7 – 10	177	177	177	99.4	0.6	177	99.4	0.6	177	99.4	0.6	177	103.8	0.6	188	109.0	0.6	2.0%	46.0%
11 – 12	80	80	90	78.7	0.9	90	91.4	1.0	100	101.4	1.0	100	105.9	1.1	96	111.2	1.2	2.2%	24.7%
13 – 16	39	39	39	56.7	1.5	39	56.7	1.5	39	56.7	1.5	39	59.2	1.5	44	62.2	1.4	4.1%	10.3%
17 – 22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.5	2.5	1	2.7	2.7	1	2.8	2.8	–	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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of complaints and enquiries finalised per year	Protection of human rights	Priority 6: Social cohesion and safer communities	7 129	5 000	3 000	5 000	5 000	5 000	5 000
Number of strategic impact litigation matters instituted per year	Protection of human rights		13	11	16	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 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 continue to 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 this regard, over the next 3 years, the commission plans to maintain the number of complaints and enquiries finalised at 5 000 in each year of the MTEF period.

Cabinet has approved reductions on the commission's budget amounting to R53.6 million over the next 3 years. This results in a nominal average annual increase in expenditure of 0.4 per cent. To mitigate against any negative impact on performance arising from these reductions, the commission plans to freeze the filling of vacant posts. In addition, the number of personnel is expected to decrease from 205 in 2023/24 to 198 in 2024/25 as a result of natural attrition. Spending on compensation of employees accounts for 74.7 per cent (R497.9 million) of the commission's total budget over the next three years, increasing at an average annual rate of 4.9 per cent, from R152.3 million in 2023/24 to R176 million in 2026/27.

The commission expects to derive 97.1 per cent (R636.9 million) of its revenue through transfers from the

department, increasing at an average annual rate of 2.1 per cent, from R208.3 million in 2023/24 to R221.6 million in 2026/27. These transfers include additional amounts of R1.5 million in 2024/25, R1.6 million in 2025/26 and R1.7 million in 2026/27 as part of a resolution to devolve the budget for private lease office accommodation from the Department of Public Works and Infrastructure to the entity.

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 (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Administration	68.2	74.2	70.0	74.7	3.0%	35.9%	66.0	69.5	73.5	-0.5%	32.6%	
Monitoring observance of human rights	7.4	7.7	7.8	14.5	25.0%	4.6%	13.0	13.7	14.5	-0.1%	6.4%	
Promotion of human rights	93.3	103.9	113.3	122.6	9.6%	53.8%	118.3	121.9	126.2	1.0%	56.2%	
Protection of human rights	10.6	11.3	12.9	10.7	0.4%	5.7%	9.9	10.4	11.0	0.9%	4.8%	
Total	179.5	197.0	204.0	222.5	7.4%	100.0%	207.2	215.6	225.1	0.4%	100.0%	

Statement of financial performance

Table 25.26 South African Human Rights Commission 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 (%)
	2020/21	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Revenue												
Non-tax revenue	5.7	1.7	3.3	14.2	35.7%	2.9%	4.0	3.5	3.5	-37.3%	2.9%	
Sale of goods and services other than capital assets	4.3	0.2	0.2	-	-100.0%	0.6%	-	-	-	-	-	
Other non-tax revenue	1.3	1.5	3.1	14.2	119.9%	2.3%	4.0	3.5	3.5	-37.3%	2.9%	
Transfers received	191.8	195.4	208.9	208.3	2.8%	97.1%	203.2	212.1	221.6	2.1%	97.1%	
Total revenue	197.5	197.1	212.2	222.5	4.1%	100.0%	207.2	215.6	225.1	0.4%	100.0%	
Expenses												
Current expenses	179.5	197.0	204.0	222.5	7.4%	100.0%	207.2	215.6	225.1	0.4%	100.0%	
Compensation of employees	127.5	140.1	137.8	152.3	6.1%	69.5%	156.1	165.8	176.0	4.9%	74.7%	
Goods and services	49.9	54.6	64.3	70.2	12.1%	29.6%	51.1	49.8	49.1	-11.2%	25.3%	
Depreciation	2.1	2.3	1.9	-	-100.0%	0.8%	-	-	-	-	-	
Interest, dividends and rent on land	0.1	0.0	0.0	0.0	-54.7%	-	0.0	0.0	0.0	4.7%	-	
Total expenses	179.5	197.0	204.0	222.5	7.4%	100.0%	207.2	215.6	225.1	0.4%	100.0%	
Surplus/(Deficit)	17.9	-	8.2	-	-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 2024	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	Actual			Revised estimate			Medium-term expenditure estimate											
		2022/23	2023/24	2026/27	2023/24	2024/25	2025/26	2026/27	2023/24 - 2026/27										
South African Human Rights Commission	207	207	216	137.8	0.6	205	152.3	0.7	198	156.1	0.8	198	165.8	0.8	198	176.0	0.9	-1.2%	100.0%
Salary level																			
1 – 6	48	48	58	17.0	0.3	48	15.4	0.3	47	16.2	0.3	47	17.3	0.4	47	18.3	0.4	-0.7%	23.7%
7 – 10	88	88	91	58.7	0.6	88	57.8	0.7	85	60.4	0.7	85	64.2	0.8	85	68.3	0.8	-1.1%	42.9%
11 – 12	45	45	44	38.2	0.9	43	45.5	1.1	41	44.5	1.1	41	47.3	1.2	41	50.1	1.2	-1.6%	20.8%
13 – 16	26	26	23	23.9	1.0	26	33.6	1.3	25	34.9	1.4	25	37.1	1.5	25	39.3	1.6	-1.3%	12.6%

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		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Priority 6: Social cohesion and safer communities	42 117	28 135	70 537 ¹	1 550	1 600	1 750	1 780
Number of reports submitted to the Presidency per year	Investigations and legal counsel		15	19	21	25	30	33	38
Value of cash and/or assets recovered per year	Investigations and legal counsel		R1.8bn	R436m	R389m	R300m	R600m	R600m	R726m
Number of referrals made to the relevant prosecuting authority per year	Investigations and legal counsel		435	570	680	260	270	300	320
Number of cases issued in the special tribunal per year	Investigations and legal counsel		40	54	35	45	55	65	75

1. High achievement mainly due to an investigation into the Road Traffic Management Corporation.

Entity overview

The Special Investigating Unit derives its mandate from the Special Investigating Units 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 help in taking appropriate and effective legal action against wrongdoers.

Cabinet has approved reductions on the unit's budget amounting to R171.2 million over the MTEF period. To mitigate their impact on performance, the institution will implement cost-containment measures and use cash reserves. Despite these reductions, expenditure is expected to increase at an average annual rate of 9.4 per cent, from R1.1 billion in 2023/24 to R1.5 billion in 2026/27. This is mainly due to the unit's plan to increase its number of personnel from 725 in 2023/24 to 900 in 2026/27, in line with its objective to increase the number of investigations finalised to root out maladministration and corruption at all levels of the state. The increase in personnel is expected to result in an increase in the number of investigations closed per year from 1 550 in 2023/24 to 1 780 in 2026/27. Spending on compensation of employees is expected to increase at an average annual rate of 13.6 per cent, from R723.8 million in 2023/24 to R1.1 billion in 2026/27.

The unit expects to derive 37.6 per cent (R1.4 billion) of its revenue over the medium term through transfers from the department and 57.3 per cent (R2.5 billion) through charging client departments and state institutions for services rendered. Total revenue is expected to increase at an average annual rate of 12.3 per cent, from R1.1 billion in 2023/24 to R1.5 billion in 2026/27, mainly as a result of the projected increase in the number of billable hours for investigations and improved debt recovery.

Programmes/Objectives/Activities

Table 25.29 Special Investigating Unit expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Administration	204.1	292.3	275.5	465.3	31.6%	34.0%	513.8	502.0	535.5	4.8%	38.3%
Investigations and legal counsel	461.3	537.4	580.1	650.6	12.1%	63.2%	743.3	830.0	916.2	12.1%	59.1%
Market data analytics and prevention	22.9	22.1	24.2	27.3	6.0%	2.8%	33.0	35.4	45.5	18.6%	2.6%
Total	688.3	851.9	879.7	1 143.2	18.4%	100.0%	1 290.0	1 367.4	1 497.2	9.4%	100.0%

Statement of financial performance

Table 25.30 Special Investigating Unit statement of financial performance

Statement of financial performance

R million	Audited outcome			Revised estimate 2023/24	Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24	Medium-term expenditure estimate			Average growth rate (%) 2023/24 - 2026/27	Average: Expenditure/Total (%) 2023/24 - 2026/27
	2020/21	2021/22	2022/23				2024/25	2025/26	2026/27		
Revenue											
Non-tax revenue	330.2	499.2	482.4	567.7	19.8%	50.6%	728.4	907.5	1 016.0	21.4%	62.4%
Sale of goods and services other than capital assets	299.5	466.9	435.2	503.3	18.9%	45.9%	662.9	843.7	954.1	23.8%	57.3%
Other non-tax revenue	30.6	32.4	47.2	64.4	28.1%	4.7%	65.5	63.8	61.9	-1.3%	5.1%
Transfers received	425.9	437.9	452.1	489.8	4.8%	49.4%	449.7	459.9	481.2	-0.6%	37.6%
Total revenue	756.0	937.1	934.4	1 057.5	11.8%	100.0%	1 178.1	1 367.4	1 497.2	12.3%	100.0%
Expenses											
Current expenses	688.3	851.9	879.7	1 143.2	18.4%	100.0%	1 290.0	1 367.4	1 497.2	9.4%	100.0%
Compensation of employees	442.5	488.0	552.3	723.8	17.8%	61.9%	843.7	950.8	1 061.4	13.6%	67.3%
Goods and services	238.1	357.2	318.9	383.4	17.2%	36.6%	394.3	348.6	364.6	-1.7%	28.5%
Depreciation	7.7	6.7	8.6	36.0	67.5%	1.5%	52.0	68.0	71.1	25.5%	4.2%
Total expenses	688.3	851.9	879.7	1 143.2	18.4%	100.0%	1 290.0	1 367.4	1 497.2	9.4%	100.0%
Surplus/(Deficit)	67.7	85.3	54.7	(85.7)	-208.2%		(111.9)	-	-	-100.0%	

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 2024		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%) 2023/24 - 2026/27	Average: salary level/Total (%) 2023/24 - 2026/27			
	Number of funded posts	Number of approved establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2022/23		2023/24		2024/25		2025/26		2026/27								
Salary level	725	725	601	552.3	0.9	725	723.8	1.0	800	843.7	1.1	850	950.8	1.1	900	1 061.4	1.2	7.5%	100.0%
1 – 6	41	41	41	7.5	0.2	41	12.3	0.3	43	13.5	0.3	43	14.4	0.3	48	17.5	0.4	5.4%	5.4%
7 – 10	342	342	297	211.0	0.7	342	219.8	0.6	372	252.6	0.7	396	285.3	0.7	419	321.3	0.8	7.0%	46.7%
11 – 12	103	103	83	95.0	1.1	103	115.3	1.1	136	163.3	1.2	151	193.0	1.3	168	228.4	1.4	17.7%	16.9%
13 – 16	237	237	178	235.5	1.3	237	370.0	1.6	247	407.4	1.6	258	450.9	1.7	263	486.6	1.9	3.5%	30.8%
17 – 22	2	2	2	3.3	1.6	2	6.5	3.3	2	6.8	3.4	2	7.2	3.6	2	7.7	3.8	-	0.2%

1. Rand million.