

Justice and Constitutional Development

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	3 023.7	23.1	10.0	3 056.7	3 202.4	3 347.3
Lower Court Services	6 953.7	32.3	556.8	7 542.8	7 955.7	8 315.6
State Legal Services	1 832.1	30.8	18.0	1 880.9	1 984.7	2 034.7
National Prosecuting Authority	6 070.9	25.7	38.7	6 135.4	6 317.9	6 603.7
Auxiliary and Associated Services	688.9	3 403.9	28.9	4 121.7	4 328.0	4 527.2
Subtotal	18 569.3	3 515.8	652.4	22 737.5	23 788.6	24 828.3
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 583.1	47.2	–	2 630.3	2 751.4	2 875.9
Total expenditure estimates	21 152.3	3 563.1	652.4	25 367.8	26 540.0	27 704.2

Executive authority: Minister of Justice and Constitutional Development
 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 several acts that assign functions to it. These include:

- establishing magistrate's courts and appointing magistrates and other judicial officers
- establishing of the National Prosecuting Authority and ensuring its functioning
- conducting criminal proceedings
- prosecuting organised crime and corruption, and enforcing the forfeiture of assets obtained through illicit means
- providing witness protection to vulnerable and intimidated witnesses and their relatives admitted in the programme for reasons related to judicial proceedings
- establishing bodies responsible for legal aid, law reform and rule-making and ensuring their functioning, and appointing masters of the high courts
- managing third-party funds
- administering the Guardian's Fund and deceased and insolvent estates
- managing state litigation
- regulating and providing legal advisory services to government departments
- promoting, protecting and enforcing human rights
- protecting vulnerable groups
- providing support to chapter 9 institutions.

Selected performance indicators

Table 25.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of sexual offences courts established per year	Lower Court Services		–1	–1	0	15	16	18	20
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		–1	–1	3	3	3	–2	–2
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents per year ³	State Legal Services		–1	–1	–1	–1	85%	90%	95%
Conviction rate: – High courts	National Prosecuting Authority	Outcome 20: Safer communities and increased business confidence	90.9% (648/713)	89.2% (705/790)	91% (682/751)	87%	87%	87%	87%
– Regional courts			80.6% (16 433/ 20 385)	82.6% (17 196/ 20 824)	81.8% (17 333/ 21 187)	74%	74%	74%	74%
– District courts			93.9% (124 152/ 132 222)	94.5% (139 979/ 148 186)	95% (152 731/ 160 594)	88%	88%	88%	88%
Total number of Thuthuzela care centres			National Prosecuting Authority	60	62	64	66	68	70
Conviction rate in complex commercial crime per year	National Prosecuting Authority		90.5% (344/380)	87.1% (364/418)	89.5% (333/372)	90%	90%	90%	90%
Total value of freezing orders obtained per year	National Prosecuting Authority		R5.5bn	R570m	R932m	R700m	R700m	R700m	R700m
Value of recoveries relating to corruption or related offences per year	National Prosecuting Authority		R117m	R2.6bn	R787m	R350m	R400m	R450m	R550m
Number of people sentenced for corruption per year ³	National Prosecuting Authority		–1	–1	–1	–1	230	240	250
Number of prosecutions involving money laundering instituted per year	National Prosecuting Authority		–1	–1	84	90	90	90	90

1. No historical data available.

2. Indicator discontinued from 2026/27.

3. New indicator.

Expenditure overview

As part of its commitment to prioritising initiatives that enhance service delivery and bolster the safety and security of all South Africans, the department’s focus over the medium term will be on rolling out its digitisation and modernisation strategy; strengthening its response to gender-based violence and femicide; implementing the recommendations of the Financial Action Task Force and bolstering the National Prosecuting Authority.

Total expenditure is expected to increase at an average annual rate of 4.7 per cent, from R24.1 billion in 2024/25 to R27.7 billion in 2027/28, with compensation of employees accounting for an estimated 61.5 per cent (R49.3 billion) of this spending. Although the budget for compensation of employees is set to increase at an average annual rate of 5.8 per cent, from R14.5 billion in 2024/25 to R17.2 billion in 2027/28, the department is expected to reprioritise R328 million from it over the medium term to facilitate the Information Regulator’s transition into a standalone public entity from 1 April 2025. Other spending areas to be affected by this reprioritisation include goods and services and payments for capital assets, bringing the total reprioritisation to R424.1 million over the period ahead.

Rolling out the digitisation and modernisation strategy

As part of the department’s focus on digitisation and modernisation, it will aim to upgrade its local and wide area networks over the medium term to enhance reliability, scalability and performance to meet current and future demands. Plans are also in place to upgrade devices such as laptops, desktops and scanners in 2025/26 to enhance service delivery and user performance and replace systems by 2027/28 to improve stability and integration at the department’s various service points. The department will also aim to maintain updated

cybersecurity applications over the period ahead to ensure improved protection.

For activities related to rolling out the department's digitisation and modernisation strategy, R2.3 billion is allocated to the *Administration* programme over the medium term. To ensure adequate capacity for rolling out the strategy, the department plans to fill 10 critical posts in its ICT unit.

Strengthening the response to gender-based violence and femicide

The department seeks to provide victims of gender-based violence, sex crimes and the relatives of femicide victims with a range of support services aimed at ensuring that their court experience is free from any form of secondary victimisation, as required by article 13 of the declaration of the presidential summit against gender-based violence and femicide. The department plans to establish 54 sexual offences courts over the MTEF period, particularly in rural communities, to ensure an even national distribution of these courts in areas with the highest incidence of sexual violence. In doing so, it expects to increase access to justice services as stipulated by regulations related to sexual offences courts. This project is allocated R15 million over the next 3 years in the *Lower Court Services* programme.

Implementing Financial Action Task Force recommendations and bolstering the National Prosecuting Authority

The department aims to facilitate South Africa's exit from the Financial Action Task Force's grey list for weaknesses in its framework for combating money laundering and the financing of terrorism by pursuing activities in 2025/26 aligned with the high-level action plan. 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. In the same year, the department expects to make 90 prosecutions related to money laundering. These activities will be carried out through an allocation of R209.2 million in 2025/26 in the *Lower Court Services*, *State Legal Services*, and *National Prosecuting Authority* programmes.

Efforts are also being made to enhance capacity across various units in the National Prosecuting Authority through the appointment of a targeted 250 critical personnel, the procurement of specialist prosecution services for complex financial crimes, and the engagement of contracted forensic auditors and accountants for priority asset forfeiture cases at a projected cost of R463 million over the medium term.

By leveraging additional funds allocated in previous years, amounting to R935.2 million over the MTEF period, the National Prosecuting Authority will seek to expedite the establishment of a digital forensic data centre, enhance security through integrated systems and protection services, and address operational costs associated with witness protection. As a result, the anticipated number of prosecutions related to state capture, fraud, corruption and related matters is expected to increase from 6 in 2024/25 to 10 in 2027/28 in the *National Prosecuting Authority* programme.

Expenditure trends and estimates

Table 25.2 Vote expenditure trends by programme and economic classification¹

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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28	
Programme 1	2 754.7	2 933.5	3 063.7	3 097.9	4.0%	13.0%	3 056.7	3 202.4	3 347.3	2.6%	12.2%	
Programme 2	6 431.6	6 751.5	6 938.1	7 233.6	4.0%	30.0%	7 542.8	7 955.7	8 315.6	4.8%	29.9%	
Programme 3	1 552.4	1 740.0	1 656.2	1 699.5	3.1%	7.3%	1 880.9	1 984.7	2 034.7	6.2%	7.3%	
Programme 4	4 690.9	5 013.2	5 344.3	5 717.6	6.8%	22.8%	6 135.4	6 317.9	6 603.7	4.9%	23.9%	
Programme 5	3 670.6	3 918.3	3 847.6	3 901.7	2.1%	16.8%	4 121.7	4 328.0	4 527.2	5.1%	16.3%	
Subtotal	19 100.3	20 356.5	20 849.8	21 650.2	4.3%	89.8%	22 737.5	23 788.6	24 828.3	4.7%	89.6%	
Direct charge against the National Revenue Fund	2 174.5	2 297.4	2 318.9	2 495.6	4.7%	10.2%	2 630.3	2 751.4	2 875.9	4.8%	10.4%	
Magistrates' salaries	2 174.5	2 297.4	2 318.9	2 495.6	4.7%	10.2%	2 630.3	2 751.4	2 875.9	4.8%	10.4%	
Total	21 274.9	22 653.9	23 168.7	24 145.9	4.3%	100.0%	25 367.8	26 540.0	27 704.2	4.7%	100.0%	
Change to 2024 Budget estimate				-			203.3	223.3	197.5			
Economic classification												
Current payments	17 010.8	18 242.2	18 969.9	19 984.1	5.5%	81.3%	21 152.3	22 122.2	23 080.7	4.9%	83.2%	
Compensation of employees	12 211.5	12 983.3	13 664.3	14 509.3	5.9%	58.5%	15 729.8	16 431.5	17 174.7	5.8%	61.5%	
Goods and services ¹	4 799.3	5 258.9	5 305.6	5 474.8	4.5%	22.8%	5 422.5	5 690.8	5 905.9	2.6%	21.7%	
of which:					0.0%	0.0%				0.0%	0.0%	
Computer services	857.9	685.5	1 028.8	1 171.7	10.9%	4.1%	1 125.8	1 181.6	1 238.2	1.9%	4.5%	
Consumables: Stationery, printing and office supplies	188.4	185.2	192.7	218.5	5.1%	0.9%	210.3	210.1	209.7	-1.4%	0.8%	
Operating leases	930.8	1 156.6	985.5	1 149.5	7.3%	4.6%	1 196.9	1 256.3	1 306.7	4.4%	4.7%	
Property payments	1 326.3	1 291.5	1 391.5	1 424.9	2.4%	6.0%	1 300.6	1 370.0	1 433.0	0.2%	5.3%	
Travel and subsistence	280.3	419.9	431.3	271.9	-1.0%	1.5%	319.7	326.8	336.3	7.3%	1.2%	
Operating payments	157.3	302.2	279.2	230.9	13.7%	1.1%	210.2	223.0	238.8	1.1%	0.9%	
Transfers and subsidies¹	3 179.2	3 370.1	3 330.9	3 268.5	0.9%	14.4%	3 563.1	3 732.5	3 905.2	6.1%	13.9%	
Provinces and municipalities	0.7	0.8	0.8	1.0	14.4%	0.0%	1.1	1.1	1.1	4.5%	0.0%	
Departmental agencies and accounts	3 054.0	3 252.5	3 209.9	3 149.5	1.0%	13.9%	3 441.7	3 605.6	3 772.1	6.2%	13.5%	
Foreign governments and international organisations	13.7	16.6	19.7	22.5	18.0%	0.1%	23.5	24.6	25.7	4.5%	0.1%	
Public corporations and private enterprises	0.1	0.1	0.1	0.1	-12.2%	0.0%	0.1	0.1	0.1	3.6%	0.0%	
Households	110.7	100.1	100.4	95.4	-4.9%	0.4%	96.6	101.1	106.1	3.6%	0.4%	
Payments for capital assets	1 037.8	975.6	864.6	893.2	-4.9%	4.1%	652.4	685.3	718.3	-7.0%	2.8%	
Buildings and other fixed structures	609.4	476.0	454.3	539.3	-4.0%	2.3%	487.8	514.9	536.1	-0.2%	2.0%	
Machinery and equipment	286.3	295.9	344.8	336.6	5.6%	1.4%	164.6	170.4	182.1	-18.5%	0.8%	
Software and other intangible assets	142.2	203.8	65.4	17.3	-50.4%	0.5%	0.0	0.1	0.1	-85.3%	0.0%	
Payments for financial assets	47.0	66.0	3.3	0.1	-88.7%	0.1%	-	-	-	-100.0%	0.0%	
Total	21 274.9	22 653.9	23 168.7	24 145.9	4.3%	100.0%	25 367.8	26 540.0	27 704.2	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

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
Households											
Social benefits											
Current	105 549	89 747	83 899	92 663	-4.2%	2.8%	93 876	98 189	103 105	3.6%	2.7%
Employee social benefits	105 549	89 747	83 899	92 663	-4.2%	2.8%	93 876	98 189	103 105	3.6%	2.7%
Other transfers to households											
Current	5 171	10 305	16 502	2 690	-19.6%	0.3%	2 739	2 902	3 034	4.1%	0.1%
Claims against the state	5 171	10 305	16 502	2 690	-19.6%	0.3%	2 739	2 902	3 034	4.1%	0.1%

Table 25.3 Vote transfers and subsidies trends and estimates (continued)

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R thousand											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 053 975	3 252 530	3 209 871	3 149 516	1.0%	96.3%	3 441 744	3 605 567	3 772 111	6.2%	96.5%
Safety and Security Sector	28 018	29 604	29 853	35 660	8.4%	0.9%	37 826	39 533	41 313	5.0%	1.1%
Education and Training Authority											
Legal Aid South Africa	2 033 188	2 184 471	2 124 574	2 108 990	1.2%	64.3%	2 203 217	2 303 773	2 407 951	4.5%	62.4%
Special Investigating Unit	437 878	452 060	489 839	449 699	0.9%	13.9%	459 860	481 157	502 915	3.8%	13.1%
Public Protector of South Africa	359 860	377 928	357 261	352 007	-0.7%	11.0%	388 011	410 428	430 857	7.0%	10.9%
South African Human Rights Commission	195 031	208 467	208 344	203 159	1.4%	6.2%	217 088	229 630	241 652	6.0%	6.2%
Information Regulator	-	-	-	-	-	-	135 741	141 045	147 422	-	2.9%
Provinces and municipalities											
Provincial agencies and funds											
Current	664	844	814	994	14.4%	-	1 077	1 085	1 134	4.5%	-
Vehicle licences	664	844	814	994	14.4%	-	1 077	1 085	1 134	4.5%	-
Foreign governments and international organisations											
Current	13 703	16 569	19 731	22 533	18.0%	0.6%	23 543	24 622	25 735	4.5%	0.7%
International Criminal Court	12 170	14 959	17 766	20 480	18.9%	0.5%	21 398	22 378	23 390	4.5%	0.6%
Hague Conference on Private International Law	1 188	1 233	1 473	1 539	9.0%	-	1 608	1 682	1 758	4.5%	-
International Institute for the Unification of Private Law	345	377	492	514	14.2%	-	537	562	587	4.5%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	118	80	59	80	-12.2%	-	83	86	89	3.6%	-
Communication	118	80	59	80	-12.2%	-	83	86	89	3.6%	-
Total	3 179 180	3 370 075	3 330 876	3 268 476	0.9%	100.0%	3 563 062	3 732 451	3 905 208	6.1%	100.0%

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average Salary level/ Total (%)	
Number of posts estimated for 31 March 2025		Medium-term expenditure estimate																	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26			
Justice and Constitutional Development		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	0.2%	100.0%	
Salary level	24 342	1 157	23 580	13 664.3	0.6	23 595	14 509.3	0.6	24 043	15 729.8	0.7	23 945	16 431.5	0.7	23 745	17 174.7			0.7
1 – 6	11 871	455	11 847	3 831.2	0.3	11 762	4 070.1	0.3	12 120	4 478.1	0.4	12 191	4 745.3	0.4	12 083	4 960.4	0.4	0.9%	50.5%
7 – 10	6 996	188	6 228	3 988.3	0.6	6 208	4 283.3	0.7	6 422	4 667.4	0.7	6 395	4 841.8	0.8	6 353	5 066.3	0.8	0.8%	26.6%
11 – 12	2 703	89	2 791	2 876.0	1.0	2 693	2 973.9	1.1	2 741	3 252.7	1.2	2 675	3 355.2	1.3	2 643	3 499.8	1.3	-0.6%	11.3%
13 – 16	2 768	10	2 263	2 942.0	1.3	2 222	3 052.6	1.4	2 213	3 202.2	1.4	2 211	3 376.1	1.5	2 193	3 529.1	1.6	-0.4%	9.3%
Other	4	415	451	26.8	0.1	710	129.4	0.2	547	129.4	0.2	473	113.0	0.2	473	119.2	0.3	-12.7%	2.3%
Programme	24 342	1 157	23 580	13 664.3	0.6	23 595	14 509.3	0.6	24 043	15 729.8	0.7	23 945	16 431.5	0.7	23 745	17 174.7	0.7	0.2%	100.0%
Programme 1	1 237	476	1 529	637.1	0.4	1 333	647.1	0.5	1 275	762.1	0.6	1 271	797.8	0.6	1 262	833.9	0.7	-1.8%	5.4%
Programme 2	12 370	18	12 118	4 663.2	0.4	12 121	4 980.7	0.4	12 514	5 458.8	0.4	12 562	5 770.9	0.5	12 449	6 032.0	0.5	0.9%	52.1%
Programme 3	2 673	2	2 497	1 417.5	0.6	2 456	1 475.8	0.6	2 621	1 667.0	0.6	2 625	1 762.0	0.7	2 598	1 841.7	0.7	1.9%	10.8%
Programme 4	5 602	641	5 435	4 572.8	0.8	5 345	4 862.2	0.9	5 399	5 240.2	1.0	5 316	5 372.6	1.0	5 278	5 615.6	1.1	-0.4%	22.4%
Programme 5	123	20	123	82.1	0.7	131	93.5	0.7	28	18.6	0.7	42	26.1	0.6	42	27.3	0.7	-31.7%	0.3%
Direct charges	2 337	-	1 878	2 291.5	1.2	2 209	2 450.0	1.1	2 207	2 583.1	1.2	2 129	2 702.0	1.3	2 116	2 824.3	1.3	-1.4%	9.1%

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 (%)	
	2021/22	2022/23	2023/24					2024/25	2025/26	2026/27			2027/28
R thousand													
Departmental receipts	365 382	503 042	498 172	530 431	530 431	13.2%	100.0%	562 461	575 814	601 611	4.3%	100.0%	
Sales of goods and services produced by department	175 436	233 595	242 464	252 009	252 009	12.8%	47.6%	255 202	259 057	270 662	2.4%	45.7%	
Sales by market establishments	2 937	2 743	2 549	2 572	2 572	-4.3%	0.6%	10 497	10 910	11 398	64.3%	1.6%	
of which:													
Market establishment: Rental dwelling	2 169	1 937	1 737	1 705	1 705	-7.7%	0.4%	9 198	9 560	9 988	80.3%	1.3%	
Market establishment: Rental parking: Covered and open	768	806	812	867	867	4.1%	0.2%	1 299	1 350	1 410	17.6%	0.2%	
Administrative fees	49	12	10	26	26	-19.0%	-	38	40	42	17.3%	-	
of which:													
Request for information: Promotion of Access to Information Act (2000)	49	12	10	26	26	-19.0%	-	38	40	42	17.3%	-	
Other sales	172 450	230 840	239 905	249 411	249 411	13.1%	47.1%	244 667	248 107	259 222	1.3%	44.1%	
of which:													
Services rendered: Commission on insurance and garnishee	7 692	7 839	8 338	10 784	10 784	11.9%	1.8%	9 739	9 854	10 295	-1.5%	1.8%	
Services rendered: Insolvent estates: Master's office	158 328	214 688	225 793	232 405	232 405	13.6%	43.8%	216 424	218 453	228 240	-0.6%	39.4%	
Services rendered: Fee for recovery of debt	3 966	4 765	2 972	3 015	3 015	-8.7%	0.8%	15 149	16 234	16 961	77.8%	2.3%	
Services rendered: Photocopies and faxes	2 383	3 477	2 747	3 152	3 152	9.8%	0.6%	3 247	3 456	3 611	4.6%	0.6%	
Sales of assets less than R5 000	74	60	48	50	50	-12.3%	-	108	110	115	32.0%	-	
Replacement of lost office property	7	11	7	5	5	-10.6%	-	-	-	-	-100.0%	-	
Sales of scrap, waste, arms and other used current goods	150	436	164	83	83	-17.9%	-	265	270	282	50.4%	-	
of which:													
Sales: Scrap	134	409	140	33	33	-37.6%	-	227	230	240	94.7%	-	
Sales: Wastepaper	16	27	24	50	50	46.6%	-	38	40	42	-5.9%	-	
Transfers received	3 906	-	8 053	2 424	2 424	-14.7%	0.8%	1 400	1 500	1 567	-13.5%	0.3%	
Fines, penalties and forfeits	161 526	228 989	206 666	166 423	166 423	1.0%	40.3%	248 502	215 123	224 761	10.5%	37.7%	
Interest, dividends and rent on land	4 964	2 869	859	980	980	-41.8%	0.5%	8 216	8 291	8 663	106.8%	1.2%	
Interest	4 964	2 869	859	500	500	-53.5%	0.5%	8 053	8 121	8 485	157.0%	1.1%	
Dividends	-	-	-	480	480	-	-	163	170	178	-28.2%	-	
of which:													
Interest received: Private sector: Domestic control debt	-	-	-	480	480	-	-	163	170	178	-28.2%	-	
Sales of capital assets	13	7 582	845	-	-	-100.0%	0.4%	3 098	3 140	3 281	-	0.4%	
Transactions in financial assets and liabilities	19 387	29 571	39 121	108 513	108 513	77.6%	10.4%	45 778	88 433	92 395	-5.2%	14.8%	
Total	365 382	503 042	498 172	530 431	530 431	13.2%	100.0%	562 461	575 814	601 611	4.3%	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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2024/25 - 2027/28
R million											
Ministry	30.6	37.2	40.6	33.0	2.5%	1.2%	39.8	41.6	43.5	9.7%	1.2%
Management	176.9	66.6	192.3	188.3	2.1%	5.3%	221.1	231.6	242.0	8.7%	7.0%
Corporate Services	936.1	982.1	1 145.5	1 065.1	4.4%	34.8%	876.6	917.3	958.7	-3.4%	30.0%
Financial Administration	180.1	219.8	203.1	201.9	3.9%	6.8%	240.4	252.3	263.8	9.3%	7.5%
Internal Audit	95.1	103.1	125.9	127.5	10.3%	3.8%	126.4	131.8	137.8	2.6%	4.1%
Office Accommodation	1 335.9	1 524.7	1 356.3	1 482.1	3.5%	48.1%	1 552.5	1 627.8	1 701.4	4.7%	50.1%
Total	2 754.7	2 933.5	3 063.7	3 097.9	4.0%	100.0%	3 056.7	3 202.4	3 347.3	2.6%	100.0%
Change to 2024				-			(27.0)	(128.3)	(134.0)		
Budget estimate											
Economic classification											
Current payments	2 696.1	2 711.7	2 904.9	3 010.7	3.7%	95.6%	3 023.7	3 168.4	3 311.2	3.2%	98.5%
Compensation of employees	597.3	603.8	637.1	647.1	2.7%	21.0%	762.1	797.8	833.9	8.8%	23.9%
Goods and services	2 098.8	2 107.9	2 267.8	2 363.6	4.0%	74.6%	2 261.6	2 370.7	2 477.3	1.6%	74.6%
<i>of which:</i>						-					-
<i>Audit costs: External</i>	55.4	125.1	53.8	38.1	-11.7%	2.3%	39.9	41.6	43.5	4.5%	1.3%
<i>Computer services</i>	454.6	292.8	692.0	612.6	10.5%	17.3%	500.4	522.8	546.0	-3.8%	17.2%
<i>Operating leases</i>	889.2	1 101.3	832.7	986.7	3.5%	32.2%	1 038.6	1 094.0	1 143.4	5.0%	33.6%
<i>Property payments</i>	449.1	424.4	527.7	500.1	3.7%	16.0%	519.5	539.5	563.7	4.1%	16.7%
<i>Travel and subsistence</i>	36.3	62.9	53.3	34.7	-1.5%	1.6%	39.0	40.1	41.6	6.3%	1.2%
<i>Training and development</i>	1.7	4.6	2.2	11.5	88.0%	0.2%	19.0	21.3	21.9	24.2%	0.6%
Transfers and subsidies	23.4	21.7	22.9	23.6	0.4%	0.8%	23.1	24.2	25.3	2.3%	0.8%
Provinces and municipalities	0.0	0.0	0.0	0.0	0.7%	-	0.1	0.1	0.1	4.0%	-
Departmental agencies and accounts	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
Public corporations and private enterprises	0.1	0.0	0.0	0.0	-38.6%	-	0.0	0.0	0.0	7.7%	-
Households	6.2	3.9	4.9	2.3	-28.5%	0.1%	0.3	0.3	0.3	-48.2%	-
Payments for capital assets	35.0	199.4	135.3	63.5	22.0%	3.7%	10.0	9.7	10.7	-44.7%	0.7%
Machinery and equipment	33.8	22.0	134.8	62.7	22.9%	2.1%	10.0	9.7	10.7	-44.5%	0.7%
Software and other intangible assets	1.2	177.4	0.6	0.8	-10.5%	1.5%	-	-	-	-100.0%	-
Payments for financial assets	0.3	0.7	0.5	-	-100.0%	-	-	-	-	-	-
Total	2 754.7	2 933.5	3 063.7	3 097.9	4.0%	100.0%	3 056.7	3 202.4	3 347.3	2.6%	100.0%
Proportion of total programme expenditure to vote expenditure	14.4%	14.4%	14.7%	14.3%	-	-	13.4%	13.5%	13.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	5.8	3.9	4.9	2.3	-26.8%	0.1%	0.3	0.3	0.3	-48.2%	-
Employee social benefits	5.8	3.9	4.9	2.3	-26.8%	0.1%	0.3	0.3	0.3	-48.2%	-
Other transfers to households											
Current	0.4	-	-	-	-100.0%	-	-	-	-	-	-
Claims against the state	0.4	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
Safety and Security Sector	17.1	17.7	18.0	21.3	7.7%	0.6%	22.8	23.8	24.9	5.3%	0.7%
Education and Training Authority											
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.0	0.7%	-	0.1	0.1	0.1	4.0%	-
Vehicle licences	0.0	0.0	0.0	0.0	0.7%	-	0.1	0.1	0.1	4.0%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.1	0.0	0.0	0.0	-38.6%	-	0.0	0.0	0.0	7.7%	-
Communication	0.1	0.0	0.0	0.0	-38.6%	-	0.0	0.0	0.0	7.7%	-

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		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													
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Administration		1 237	476		1 529	637.1	0.4	1 333	647.1	0.5	1 275	762.1	0.6	1 271	797.8	0.6	1 262	833.9	0.7	-1.8%	100.0%
1 – 6		432	62		418	127.4	0.3	383	125.7	0.3	402	142.9	0.4	397	148.4	0.4	395	155.7	0.4	1.1%	30.7%
7 – 10		555	–		464	255.0	0.5	439	253.9	0.6	491	305.0	0.6	490	321.2	0.7	487	336.5	0.7	3.5%	37.1%
11 – 12		147	–		127	123.0	1.0	121	123.3	1.0	138	149.3	1.1	136	155.4	1.1	133	160.2	1.2	3.3%	10.3%
13 – 16		101	–		71	107.4	1.5	77	124.9	1.6	94	152.7	1.6	93	159.5	1.7	93	167.6	1.8	6.3%	6.9%
Other		2	414		449	24.4	0.1	313	19.3	0.1	150	12.3	0.1	154	13.2	0.1	154	13.9	0.1	-21.1%	15.0%

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:
 - increasing the number of court facilities refurbished and upgraded through minor capital works from 82 in 2024/25 to 100 in 2027/28
 - increasing the percentage of child justice preliminary inquiries finalised within 60 days of the date of first appearance from 80 per cent in 2025/26 to 85 per cent in 2027/28
 - increasing the percentage of maintenance matters finalised within 90 days of the date of proper service of process from 90 per cent in 2024/25 to 91 per cent in 2027/28
 - maintaining 70 per cent of certificates issued within 10 working days of the date of receipt of the compliant application of national register of sexual offences clearance over the MTEF period
 - ensuring that 92 district courts are upgraded in line with the national strategy for court-based support services for victims of domestic violence by 2027/28
 - increasing the percentage of decrees of divorce issued by the registrar or assistant registrar within 14 days of the finalisation of divorce from 85 per cent in 2024/25 to 95 per cent in 2027/28
 - increasing the percentage of domestic violence protection orders served by the clerk of the court on the respondent within 24 hours of the time the order is received from the court from 70 per cent in 2024/25 to 85 per cent in 2027/28.

Subprogrammes

- *Lower Courts* funds the activities and operations of various regional and district courts.
- *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 (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Lower Courts	5 232.9	5 572.4	5 764.6	5 921.6	4.2%	82.2%	6 240.9	6 562.1	6 863.9	5.0%	82.4%
Magistrate's Commission	11.6	10.7	18.6	22.4	24.6%	0.2%	16.2	17.0	17.8	-7.4%	0.2%
Facilities Management	633.6	532.6	506.7	603.2	-1.6%	8.3%	552.7	582.6	609.0	0.3%	7.6%
Administration of Lower Courts	553.5	635.9	648.2	686.4	7.4%	9.2%	733.0	793.9	824.9	6.3%	9.8%
Total	6 431.6	6 751.5	6 938.1	7 233.6	4.0%	100.0%	7 542.8	7 955.7	8 315.6	4.8%	100.0%
Change to 2024 Budget estimate							67.0	117.6	123.0		
Economic classification											
Current payments	5 706.9	6 143.6	6 397.3	6 593.8	4.9%	90.8%	6 953.7	7 335.7	7 665.6	5.1%	92.0%
Compensation of employees	4 180.0	4 418.1	4 663.2	4 980.7	6.0%	66.7%	5 458.8	5 770.9	6 032.0	6.6%	71.6%
Goods and services	1 527.0	1 725.5	1 734.1	1 613.2	1.8%	24.1%	1 494.9	1 564.8	1 633.7	0.4%	20.3%
of which:											
Communication	75.1	70.8	67.7	71.2	-1.8%	1.0%	68.9	79.9	81.5	4.6%	1.0%
Contractors	97.9	61.3	74.9	86.7	-4.0%	1.2%	66.5	70.6	74.7	-4.8%	1.0%
Consumables: Stationery, printing and office supplies	100.0	119.0	128.7	144.3	13.0%	1.8%	127.3	124.0	121.0	-5.7%	1.7%
Property payments	797.3	786.2	781.3	820.9	1.0%	11.6%	700.6	745.5	779.4	-1.7%	9.8%
Travel and subsistence	172.1	229.7	235.4	148.7	-4.8%	2.9%	154.3	155.5	162.2	2.9%	2.0%
Operating payments	75.4	80.5	88.0	62.6	-6.0%	1.1%	68.1	72.0	82.2	9.5%	0.9%
Transfers and subsidies	29.2	22.8	22.3	31.3	2.3%	0.4%	32.3	33.7	35.7	4.5%	0.4%
Provinces and municipalities	0.5	0.7	0.7	0.9	16.6%	-	0.9	0.9	1.0	4.6%	-
Public corporations and private enterprises	0.0	0.1	0.0	0.1	30.7%	-	0.1	0.1	0.1	2.8%	-
Households	28.6	22.0	21.6	30.4	2.0%	0.4%	31.3	32.7	34.7	4.5%	0.4%
Payments for capital assets	692.9	581.4	518.4	608.5	-4.2%	8.8%	556.8	586.2	614.2	0.3%	7.6%
Buildings and other fixed structures	609.4	476.0	453.8	539.3	-4.0%	7.6%	487.8	514.9	536.1	-0.2%	6.7%
Machinery and equipment	83.5	105.4	64.6	69.2	-6.1%	1.2%	69.0	71.4	78.1	4.1%	0.9%
Payments for financial assets	2.6	3.7	0.1	-	-100.0%	-	-	-	-	-	-
Total	6 431.6	6 751.5	6 938.1	7 233.6	4.0%	100.0%	7 542.8	7 955.7	8 315.6	4.8%	100.0%
Proportion of total programme expenditure to vote expenditure	33.7%	33.2%	33.3%	33.4%	-	-	33.2%	33.4%	33.5%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	28.6	21.2	21.3	30.4	2.1%	0.4%	31.3	32.7	34.6	4.5%	0.4%
Employee social benefits	28.6	21.2	21.3	30.4	2.1%	0.4%	31.3	32.7	34.6	4.5%	0.4%
Other transfers to households											
Current	0.1	0.9	0.3	-	-100.0%	-	-	0.0	0.0	-	-
Claims against the state	0.1	0.9	0.3	-	-100.0%	-	-	0.0	0.0	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	0.5	0.7	0.7	0.9	16.6%	-	0.9	0.9	1.0	4.6%	-
Vehicle licences	0.5	0.7	0.7	0.9	16.6%	-	0.9	0.9	1.0	4.6%	-
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.1	0.0	0.1	30.7%	-	0.1	0.1	0.1	2.8%	-
Communication	0.0	0.1	0.0	0.1	30.7%	-	0.1	0.1	0.1	2.8%	-

Personnel information

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

Salary level	Number of posts estimated for 31 March 2025		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										
			2023/24	Unit cost	Cost	2024/25	Unit cost	Cost	2025/26		2026/27		2027/28				2024/25 - 2027/28		
Lower Court Services	12 370	18	12 118	4 663.2	0.4	12 121	4 980.7	0.4	12 514	5 458.8	0.4	12 562	5 770.9	0.5	12 449	6 032.0	0.5	0.9%	100.0%
1 - 6	9 447	11	9 362	3 058.8	0.3	9 367	3 278.0	0.3	9 650	3 604.3	0.4	9 718	3 824.0	0.4	9 633	3 998.6	0.4	0.9%	77.3%
7 - 10	2 696	5	2 546	1 390.0	0.5	2 545	1 474.2	0.6	2 658	1 620.1	0.6	2 644	1 706.0	0.6	2 623	1 787.9	0.7	1.0%	21.1%
11 - 12	171	1	159	150.0	0.9	159	160.0	1.0	157	165.2	1.1	153	169.3	1.1	149	173.7	1.2	-2.1%	1.2%
13 - 16	55	-	50	64.4	1.3	50	68.4	1.4	48	69.2	1.4	47	71.7	1.5	44	71.7	1.6	-4.2%	0.4%
Other	1	1	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 receipt of all required documents from 80 per cent in 2024/25 to 95 per cent in 2027/28
 - increasing the percentage of Guardian's Fund applications paid within 40 days of date of receipt of all required documents from 80 per cent in 2024/25 to 95 per cent in 2027/28.
- Ensure the transformation of colonial and apartheid-era justice-related legislation by submitting 14 pieces of colonial or apartheid-era legislation to the minister for review by 2027/28.
- Ensure a transformed state litigation service over the medium term by:
 - maintaining 80 per cent of legal opinions finalised within 30 working days of the date of receipt of the instruction
 - maintaining 80 per cent of suggested bills, regulations and subordinate legislation finalised within 30 working days of the date of receipt of the instruction.
- Ensure a transformed legal profession by:
 - maintaining the percentage of value of briefs allocated to historically disadvantaged legal practitioners at 83 per cent over the MTEF period
 - increasing the percentage of litigation cases settled from 55 per cent in 2024/25 to 58 per cent in 2027/28.
- Ensure advanced constitutionalism, human rights and the rule of law by:
 - increasing the number of strategic interventions towards the promotion and advancement of the constitution, human rights and addressing discrimination and related intolerance from 16 in 2024/25 to 24 in 2027/28
 - increasing the percentage of valid requests for extradition and mutual legal assistance in criminal matters processed and submitted to the director-general within 20 working days of receipt from 88 per cent in 2024/25 to 90 per cent in 2027/28.
- Deliver modern, accessible and people-centric justice services for all by:
 - maintaining the percentage of disputes brought before the family advocate resolved through alternative mechanisms and finalised within 6 months of the date of opening the matter at 85 per cent per year over the MTEF period
 - increasing the percentage of family litigation matters finalised within 6 months of the date of opening the matter from 65 per cent in 2024/25 to 70 per cent in 2027/28.

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, conveyancing 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 the 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; helps and protects independent institutions that support 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. 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.

Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million												
State Law Advisers	69.4	67.1	67.1	70.5	0.5%	4.1%	91.1	96.3	100.6	12.6%	4.7%	
Litigation and Legal Services	564.4	653.8	542.1	493.5	-4.4%	33.9%	552.5	581.4	607.7	7.2%	29.4%	
Legislative Development and Law Reform	62.7	89.7	91.5	94.4	14.6%	5.1%	115.0	121.3	126.8	10.3%	6.0%	
Master of the High Court	543.3	581.1	591.2	611.2	4.0%	35.0%	657.4	693.8	722.3	5.7%	35.3%	
Constitutional Development	64.0	78.5	76.1	141.0	30.1%	5.4%	134.0	141.3	107.9	-8.5%	6.9%	
Family Advocate	248.6	270.0	288.3	289.0	5.1%	16.5%	330.9	350.6	369.4	8.5%	17.6%	
Total	1 552.4	1 740.0	1 656.2	1 699.5	3.1%	100.0%	1 880.9	1 984.7	2 034.7	6.2%	100.0%	
Change to 2024 Budget estimate				-			67.4	126.0	91.9			
Economic classification												
Current payments	1 473.0	1 619.2	1 602.3	1 652.2	3.9%	95.5%	1 832.1	1 933.5	1 981.2	6.2%	97.4%	
Compensation of employees	1 330.1	1 371.4	1 417.5	1 475.8	3.5%	84.2%	1 667.0	1 762.0	1 841.7	7.7%	88.8%	
Goods and services	142.9	247.8	184.8	176.4	7.3%	11.3%	165.1	171.5	139.5	-7.5%	8.6%	
of which:												
Communication	12.6	12.3	11.1	12.7	0.3%	0.7%	13.3	14.3	15.1	6.0%	0.7%	
Consultants: Business and advisory services	1.4	1.4	1.1	24.1	159.2%	0.4%	19.3	20.6	2.9	-50.4%	0.9%	
Legal services	76.7	105.0	79.2	39.9	-19.6%	4.5%	25.3	26.3	28.9	-10.2%	1.6%	
Consumables: Stationery, printing and office supplies	16.4	22.4	19.9	21.5	9.4%	1.2%	19.6	20.1	20.2	-2.0%	1.1%	
Operating leases	0.5	0.6	14.5	16.0	208.1%	0.5%	15.4	15.1	14.5	-3.1%	0.8%	
Travel and subsistence	20.4	39.9	35.4	23.1	4.2%	1.8%	27.3	28.2	25.8	3.7%	1.4%	
Transfers and subsidies	23.3	31.3	44.0	29.5	8.3%	1.9%	30.8	32.2	33.7	4.5%	1.7%	
Provinces and municipalities	0.1	0.1	0.1	0.1	6.3%	-	0.1	0.1	0.1	4.0%	-	
Foreign governments and international organisations	13.7	16.6	19.7	22.5	18.0%	1.1%	23.5	24.6	25.7	4.5%	1.3%	
Households	9.5	14.7	24.2	6.9	-10.1%	0.8%	7.2	7.5	7.9	4.5%	0.4%	
Payments for capital assets	17.3	28.5	8.6	17.7	0.9%	1.1%	18.0	18.9	19.8	3.7%	1.0%	
Machinery and equipment	17.3	28.5	8.5	17.7	0.9%	1.1%	18.0	18.9	19.7	3.6%	1.0%	
Software and other intangible assets	-	0.0	0.0	-	-	-	0.0	0.1	0.1	-	-	
Payments for financial assets	38.9	61.0	1.3	-	-100.0%	1.5%	-	-	-	-	-	
Total	1 552.4	1 740.0	1 656.2	1 699.5	3.1%	100.0%	1 880.9	1 984.7	2 034.7	6.2%	100.0%	
Proportion of total programme expenditure to vote expenditure	8.1%	8.5%	7.9%	7.8%	-	-	8.3%	8.3%	8.2%	-	-	

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

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
	R million										
Households											
Social benefits											
Current	6.3	7.7	14.9	4.2	-12.9%	0.5%	4.4	4.7	4.9	5.1%	0.2%
Employee social benefits	6.3	7.7	14.9	4.2	-12.9%	0.5%	4.4	4.7	4.9	5.1%	0.2%
Other transfers to households											
Current	3.1	7.0	9.2	2.7	-4.9%	0.3%	2.7	2.9	3.0	3.7%	0.1%
Claims against the state	3.1	7.0	9.2	2.7	-4.9%	0.3%	2.7	2.9	3.0	3.7%	0.1%
Provincial and municipalities											
Provincial agencies and funds											
Current	0.1	0.1	0.1	0.1	6.3%	–	0.1	0.1	0.1	4.0%	–
Vehicle licences	0.1	0.1	0.1	0.1	6.3%	–	0.1	0.1	0.1	4.0%	–
Foreign governments and international organisations											
Current	13.7	16.6	19.7	22.5	18.0%	1.1%	23.5	24.6	25.7	4.5%	1.3%
International Criminal Court	12.2	15.0	17.8	20.5	18.9%	1.0%	21.4	22.4	23.4	4.5%	1.2%
Hague Conference on Private International Law	1.2	1.2	1.5	1.5	9.0%	0.1%	1.6	1.7	1.8	4.5%	0.1%
International Institute for the Unification of Private Law	0.3	0.4	0.5	0.5	14.2%	–	0.5	0.6	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 2025		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											
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28							
		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
State Legal Services																			
Salary level	2 673	2	2 497	1 417.5	0.6	2 456	1 475.8	0.6	2 621	1 667.0	0.6	2 625	1 762.0	0.7	2 598	1 841.7	0.7	1.9%	100.0%
1 – 6	1 089	–	1 075	342.1	0.3	1 023	344.5	0.3	1 099	396.6	0.4	1 095	417.0	0.4	1 075	432.7	0.4	1.7%	41.7%
7 – 10	1 057	2	951	500.9	0.5	973	538.2	0.6	1 032	606.6	0.6	1 040	643.8	0.6	1 038	677.7	0.7	2.2%	39.6%
11 – 12	475	–	430	517.8	1.2	416	529.2	1.3	446	596.3	1.3	446	629.9	1.4	443	659.8	1.5	2.1%	17.0%
13 – 16	52	–	41	56.8	1.4	44	64.0	1.5	44	67.5	1.5	44	71.3	1.6	42	71.5	1.7	-1.5%	1.7%

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 by maintaining conviction rates of 87 per cent in high courts, 74 per cent in regional courts and 88 per cent in district courts over the MTEF period.
- Enhance victim-centric services by increasing the total number of operational Thuthuzela care centres from 66 in 2024/25 to 72 in 2027/28.
- Ensure access to justice for victims of sexual offences by maintaining a conviction rate of 70 per cent over the MTEF period.
- Contribute to the fight against corruption by increasing the number of prosecutions of state capture, complex corruption and matters related thereto enrolled in the courts from 6 in 2024/25 to 10 in 2027/28.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses and related persons are threatened, harmed or killed while in the witness protection programme over the MTEF period.

Subprogrammes

- *National Prosecutions Service* resolves criminal matters outside of the formal trial process through alternative dispute resolution mechanisms, settles admissions of guilt for minor offences, and considers dockets brought by the police where people have not been charged.
- *Investigating Directorate* deals with offences or criminal or unlawful activities involving serious, complex and high-profile corruption, including allegations of corruption arising from commissions of inquiry as determined by presidential proclamation.
- *Asset Forfeiture Unit* seizes assets that are the proceeds of crime or have been part of an offence through a criminal or civil process.
- *Office for Witness Protection* provides for protection, support and related services to vulnerable, 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 (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
National Prosecutions Service	3 649.3	3 827.0	4 119.1	4 294.8	5.6%	76.5%	4 623.0	4 748.8	4 963.6	4.9%	75.2%
Investigating Directorate	101.7	178.5	141.9	259.7	36.7%	3.3%	310.5	321.6	336.1	9.0%	5.0%
Asset Forfeiture Unit	173.4	219.6	216.7	257.4	14.1%	4.2%	278.2	288.5	301.5	5.4%	4.5%
Office for Witness Protection	197.1	213.7	178.3	233.8	5.9%	4.0%	279.0	290.7	303.8	9.1%	4.5%
Strategy, Operations and Compliance	569.4	574.3	688.4	671.9	5.7%	12.1%	644.6	668.3	698.5	1.3%	10.8%
Total	4 690.9	5 013.2	5 344.3	5 717.6	6.8%	100.0%	6 135.4	6 317.9	6 603.7	4.9%	100.0%
Change to 2024 Budget estimate				–			47.4	49.8	52.1		
Economic classification											
Current payments	4 601.0	4 933.7	5 292.5	5 588.9	6.7%	98.3%	6 070.9	6 250.5	6 533.2	5.3%	98.7%
Compensation of employees	3 923.5	4 262.1	4 572.8	4 862.2	7.4%	84.9%	5 240.2	5 372.6	5 615.6	4.9%	85.1%
Goods and services	677.5	671.6	719.7	726.7	2.4%	13.5%	830.7	877.9	917.6	8.1%	13.5%
of which:											
Computer services	133.3	104.5	184.6	103.3	-8.1%	2.5%	95.7	102.7	107.4	1.3%	1.7%
Contractors	25.9	72.0	56.8	49.6	24.2%	1.0%	72.4	75.4	77.3	16.0%	1.1%
Operating leases	38.0	49.6	84.8	83.1	29.8%	1.2%	81.3	83.6	87.9	1.9%	1.4%
Property payments	78.3	79.5	80.0	100.9	8.8%	1.6%	79.7	84.3	88.8	-4.2%	1.4%
Travel and subsistence	50.7	83.2	99.5	59.4	5.4%	1.4%	97.9	101.7	105.5	21.1%	1.5%
Operating payments	70.2	104.0	45.0	80.2	4.5%	1.4%	117.2	124.0	129.6	17.4%	1.8%
Transfers and subsidies	34.6	31.2	34.0	24.6	-10.8%	0.6%	25.7	26.9	28.1	4.6%	0.4%
Departmental agencies and accounts	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%
Households	23.6	19.3	22.1	10.2	-24.4%	0.4%	10.6	11.2	11.7	4.6%	0.2%
Payments for capital assets	50.1	47.7	16.4	104.1	27.6%	1.1%	38.7	40.5	42.4	-25.9%	0.9%
Buildings and other fixed structures	–	–	0.5	–	–	–	–	–	–	–	–
Machinery and equipment	50.1	47.7	15.9	104.1	27.6%	1.0%	38.7	40.5	42.4	-25.9%	0.9%
Payments for financial assets	5.3	0.6	1.4	0.1	-76.7%	–	–	–	–	-100.0%	–
Total	4 690.9	5 013.2	5 344.3	5 717.6	6.8%	100.0%	6 135.4	6 317.9	6 603.7	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	24.6%	24.6%	25.6%	26.4%	–	–	27.0%	26.6%	26.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	22.0	16.8	15.1	10.2	-22.6%	0.3%	10.6	11.2	11.7	4.6%	0.2%
Employee social benefits	22.0	16.8	15.1	10.2	-22.6%	0.3%	10.6	11.2	11.7	4.6%	0.2%
Other transfers to households											
Current	1.6	2.5	7.0	–	-100.0%	0.1%	–	–	–	–	–
Claims against the state	1.6	2.5	7.0	–	-100.0%	0.1%	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%
Safety and Security Sector	11.0	11.9	11.8	14.4	9.4%	0.2%	15.1	15.7	16.4	4.6%	0.2%
Education and Training Authority											

Personnel information

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

Number of posts estimated for 31 March 2025			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	Medium-term expenditure estimate															
		Actual 2023/24			Revised estimate 2024/25			2025/26		2026/27		2027/28			2024/25 - 2027/28		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
National Prosecuting Authority																	
Salary level	5 602	641	5 435	4 572.8	0.8	5 345	4 862.2	0.9	5 399	5 240.2	1.0	5 316	5 372.6	1.0	5 278	5 615.6	1.1
1 – 6	869	362	958	292.4	0.3	953	310.1	0.3	958	330.6	0.3	960	347.9	0.4	959	365.2	0.4
7 – 10	2 653	181	2 232	1 824.3	0.8	2 214	1 996.3	0.9	2 235	2 132.0	1.0	2 213	2 165.6	1.0	2 197	2 258.8	1.0
11 – 12	1 878	88	2 043	2 062.0	1.0	1 963	2 135.3	1.1	1 991	2 334.0	1.2	1 929	2 391.0	1.2	1 907	2 495.9	1.3
13 – 16	201	10	201	391.7	1.9	214	417.9	2.0	214	440.9	2.1	214	465.2	2.2	215	492.7	2.3
Other	1	–	1	2.5	2.5	1	2.6	2.6	1	2.8	2.8	1	2.9	2.9	1	3.1	3.1

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 Office of the Legal Services Ombud and transfer payments to public entities and constitutional institutions.

Objective

- Deliver modern, digitised platforms for justice services by maintaining the number of government departments and entities connected to the integrated justice system transversal platform and exchanging information electronically at 11 over the MTEF period.

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 rendering legal services, investigating complaints of alleged misconduct against legal practitioners, and promoting independence 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 (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Legal Aid South Africa	2 033.2	2 184.5	2 124.6	2 109.0	1.2%	55.1%	2 203.2	2 303.8	2 408.0	4.5%	53.5%
Special Investigating Unit	437.9	452.1	489.8	449.7	0.9%	11.9%	459.9	481.2	502.9	3.8%	11.2%
Public Protector of South Africa	359.9	377.9	357.3	352.0	-0.7%	9.4%	388.0	410.4	430.9	7.0%	9.4%
South African Human Rights Commission	195.0	208.5	208.3	203.2	1.4%	5.3%	217.1	229.6	241.7	6.0%	5.3%
Justice Modernisation	575.7	597.4	548.0	661.2	4.7%	15.5%	695.3	731.7	764.8	5.0%	16.9%
Information Regulator	66.5	88.9	107.7	110.9	18.6%	2.4%	135.7	141.0	147.4	10.0%	3.2%
Office of the Legal Services	2.5	9.0	11.8	15.8	85.1%	0.3%	22.5	30.2	31.6	25.9%	0.6%
Ombud											
Total	3 670.6	3 918.3	3 847.6	3 901.7	2.1%	100.0%	4 121.7	4 328.0	4 527.2	5.1%	100.0%
Change to 2024							25.2	33.2	38.3		
Budget estimate											
Economic classification											
Current payments	401.4	576.5	481.4	688.4	19.7%	14.0%	688.9	732.0	765.1	3.6%	17.0%
Compensation of employees	48.2	70.4	82.1	93.5	24.7%	1.9%	18.6	26.1	27.3	-33.7%	1.0%
Goods and services	353.2	506.0	399.3	594.9	19.0%	12.1%	670.3	705.9	737.8	7.4%	16.0%
of which:											
Minor assets	0.6	1.3	0.2	5.2	102.1%	-	4.4	3.8	4.2	-7.0%	0.1%
Computer services	269.9	288.0	151.9	454.0	18.9%	7.6%	528.7	554.8	583.3	8.7%	12.6%
Consultants: Business and advisory services	15.2	71.1	52.4	40.5	38.7%	1.2%	33.1	31.6	29.8	-9.8%	0.8%
Contractors	0.1	3.5	2.2	2.2	166.5%	0.1%	1.5	1.3	1.1	-19.9%	-
Agency and support/outsourced services	54.9	63.4	73.9	68.2	7.5%	1.7%	99.2	110.8	115.8	19.3%	2.3%
Travel and subsistence	0.8	4.1	7.7	6.1	96.9%	0.1%	1.2	1.2	1.3	-40.6%	0.1%
Transfers and subsidies	3 026.7	3 223.2	3 180.3	3 113.9	1.0%	81.8%	3 403.9	3 566.0	3 730.8	6.2%	81.8%
Departmental agencies and accounts	3 026.0	3 222.9	3 180.0	3 113.9	1.0%	81.8%	3 403.9	3 566.0	3 730.8	6.2%	81.8%
Households	0.7	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Payments for capital assets	242.6	118.6	185.9	99.4	-25.7%	4.2%	28.9	29.9	31.3	-32.0%	1.1%
Machinery and equipment	101.6	92.4	121.0	82.9	-6.5%	2.6%	28.9	29.9	31.3	-27.7%	1.0%
Software and other intangible assets	141.0	26.3	64.8	16.5	-51.1%	1.6%	-	-	-	-100.0%	0.1%
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
Total	3 670.6	3 918.3	3 847.6	3 901.7	2.1%	100.0%	4 121.7	4 328.0	4 527.2	5.1%	100.0%
Proportion of total programme expenditure to vote expenditure	19.2%	19.2%	18.5%	18.0%	-	-	18.1%	18.2%	18.2%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.7	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.7	0.3	0.3	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 026.0	3 222.9	3 180.0	3 113.9	1.0%	81.8%	3 403.9	3 566.0	3 730.8	6.2%	81.8%
Legal Aid South Africa	2 033.2	2 184.5	2 124.6	2 109.0	1.2%	55.1%	2 203.2	2 303.8	2 408.0	4.5%	53.5%
Special Investigating Unit	437.9	452.1	489.8	449.7	0.9%	11.9%	459.9	481.2	502.9	3.8%	11.2%
Public Protector of South Africa	359.9	377.9	357.3	352.0	-0.7%	9.4%	388.0	410.4	430.9	7.0%	9.4%
South African Human Rights Commission	195.0	208.5	208.3	203.2	1.4%	5.3%	217.1	229.6	241.7	6.0%	5.3%
Information Regulator	-	-	-	-	-	-	135.7	141.0	147.4	-	2.5%

Personnel information

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

Number of posts estimated for 31 March 2025		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											
		2023/24			2024/25			2025/26		2026/27		2027/28				2024/25 - 2027/28			
Auxiliary and Associated Services		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	123	20	123	82.1	0.7	131	93.5	0.7	28	18.6	0.7	42	26.1	0.6	42	27.3	0.7	-31.7%	100.0%
1 – 6	34	20	34	10.4	0.3	36	11.8	0.3	10	3.7	0.4	21	8.0	0.4	21	8.3	0.4	-16.4%	36.6%
7 – 10	35	–	35	18.3	0.5	37	20.7	0.6	6	3.9	0.6	8	5.3	0.7	8	5.4	0.7	-40.0%	24.3%
11 – 12	32	–	32	23.2	0.7	34	26.1	0.8	9	7.9	0.8	11	9.6	0.9	11	10.2	1.0	-32.0%	26.7%
13 – 16	22	–	22	30.2	1.4	24	34.9	1.5	2	3.1	1.5	2	3.3	1.6	2	3.4	1.7	-56.3%	12.4%

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

2. Rand million.

Entities

Information Regulator

Selected performance indicators

Table 25.16 Information Regulator performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of complex complaints investigated, completed and referred to the enforcement committee per year	Protection of personal information		–1	–1	–1	–1	60%	80%	80%
Percentage of complex complaints investigated and completed per year	Protection of personal information		–1	–1	–1	–1	70%	70%	70%
Number of responsible parties assessed on compliance with the Protection of Personal Information Act (2013) per year	Protection of personal information		–1	–1	–1	–1	10	10	10
Number of targeted public and private bodies assessed on compliance with the Promotion of Access to Information Act (2000) per year	Promotion of access to information	Outcome 20: Safer communities and increased business confidence	–1	–1	–1	–1	80	100	100
Number of public awareness workshops on the rights of access to information and privacy (protection of personal information) conducted per year	Education and communication		–1	–1	–1	–1	24	24	24

1. No historical data available.

Entity overview

The Information Regulator was established in terms of section 39 of the Protection of Personal Information Act (2013) and holds jurisdiction across South Africa. Its mandate is to promote and protect personal information processed by public and private entities. It is also responsible for monitoring and enforcing the constitutional right of access to information held by the state or private individuals, which is essential for exercising and safeguarding rights. Originally formed in 2013, the regulator is set to transition to a standalone public entity from 1 April 2025 after being classified as a schedule 3A public entity in terms of the Public Finance Management Act (1999) in March 2024.

Expenditure is anticipated to increase from R135.7 million in 2025/26 to R147.4 million in 2027/28, with compensation of employees constituting an estimated 77.9 per cent (R330.1 million) of the regulator's total budget. As part of its setup costs, the regulator has earmarked R96 million over the next 3 years to procure systems for financial management, payments, asset management, records management and human resources. The regulator expects to receive all its income, amounting to R424.1 million over the medium term, through transfers from the department. Revenue is projected to increase in line with spending.

Programmes/Objectives/Activities

Table 25.17 Information Regulator expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2025/26 - 2027/28	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	-	-	-	-	-	-	61.0	63.4	66.0	4.0%	44.9%
Protection of personal information	-	-	-	-	-	-	32.4	33.7	35.1	4.0%	23.9%
Promotion of access to information	-	-	-	-	-	-	21.9	22.7	23.6	4.0%	16.1%
Education and communication	-	-	-	-	-	-	20.4	21.4	22.7	5.4%	15.2%
Total	-	-	-	-	-	-	135.7	141.0	147.4	4.2%	100.0%

Statement of financial performance

Table 25.18 Information Regulator statements of financial performance

Statement of financial performance											
R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2025/26 - 2027/28	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Revenue											
Transfers received	-	-	-	-	-	-	135.7	141.0	147.4	4.2%	100.0%
Total revenue	-	-	-	-	-	-	135.7	141.0	147.4	4.2%	100.0%
Expenses											
Current expenses	-	-	-	-	-	-	135.7	141.0	147.4	4.2%	100.0%
Compensation of employees	-	-	-	-	-	-	105.8	109.8	114.5	4.0%	77.9%
Goods and services	-	-	-	-	-	-	29.9	31.2	32.9	4.8%	22.1%
Total expenses	-	-	-	-	-	-	135.7	141.0	147.4	4.2%	100.0%
Surplus/(Deficit)	-	-	-	-	-	-	-	-	-	-	-

Personnel information

Table 25.19 Information Regulator personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025		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										
		2023/24		2024/25		2025/26			2026/27			2027/28			2025/26 - 2027/28			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Information Regulator																		
Salary level	-	-	-	-	-	-	-	109	105.8	1.0	109	109.8	1.0	109	114.5	1.1	-	100.0%
1 - 6	-	-	-	-	-	-	-	10	2.1	0.2	10	2.2	0.2	10	2.3	0.2	-	9.2%
7 - 10	-	-	-	-	-	-	-	52	26.9	0.5	52	27.9	0.5	52	29.1	0.6	-	47.7%
11 - 12	-	-	-	-	-	-	-	25	25.0	1.0	25	25.9	1.0	25	27.1	1.1	-	22.9%
13 - 16	-	-	-	-	-	-	-	20	46.3	2.3	20	48.1	2.4	20	50.1	2.5	-	18.3%
17 - 22	-	-	-	-	-	-	-	2	5.5	2.8	2	5.7	2.9	2	6.0	3.0	-	1.8%

1. Rand million.

Legal Aid South Africa

Selected performance indicators

Table 25.20 Legal Aid South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of new legal matters approved for legal aid per year: – Criminal matters – Civil matters	Legal aid services	Outcome 20: Safer communities and increased business confidence	314 998	322 337	324 568	324 568	324 568	324 568	324 568
			40 143	48 805	47 041	47 041	47 041	47 041	47 041
Number of finalised legal matters per year: – Criminal matters – Civil matters	Legal aid services		317 546	308 490	313 179	313 179	313 179	313 179	313 179
			43 109	46 885	47 806	47 806	47 806	47 806	47 806
Percentage coverage of legal aid practitioners per district court per year	Legal aid services	88% (14 715/ 16 801)	86% (14 612/ 16 992)	86% (14 535/ 16 968)	86%	86%	86%	86%	
Percentage coverage of legal aid practitioners per regional court per year	Legal aid services	94% (7 464/ 7 908)	95% (7 537/ 7 894)	96% (7 585/ 7 911)	96%	96%	96%	96%	

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, ensuring access to justice and upholding the right to legal representation as enshrined in the Constitution. Over the medium term, the entity will continue to focus on offering legal assistance to children, women and detainees, and in cases involving divorce, domestic violence, deceased estates and land rights matters at the state's expense.

Expenditure is anticipated to increase at an average annual rate of 3.6 per cent, from R2.3 billion in 2024/25 to R2.6 billion in 2027/28. Plans are under way to introduce cost-saving measures aimed at mitigating the potential impact on service delivery arising from reductions implemented in the 2024 Budget. These measures include a moratorium on filling new positions, filling only critical posts, and using reserves to cover any budget shortfalls to ensure the continuity and effectiveness of service delivery.

Compensation of employees is projected to account for an estimated 81.8 per cent (R8 billion) of total expenditure over the medium term, with the remainder allocated to goods and services and to account for depreciation of assets. The entity is expected to receive 92.1 per cent (R9 billion) of its revenue through transfers from the department and the remainder through interest on investments. Revenue is expected to increase in line with spending.

Programmes/Objectives/Activities

Table 25.21 Legal Aid South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Administration	491.2	567.4	613.9	596.3	6.7%	25.5%	794.1	740.4	764.1	8.6%	29.5%
Legal aid services	1 413.7	1 596.2	1 674.0	1 656.4	5.4%	71.3%	1 517.0	1 669.1	1 741.4	1.7%	67.3%
Special projects	63.3	66.7	76.0	76.3	6.4%	3.2%	76.1	79.3	82.4	2.6%	3.2%
Total	1 968.2	2 230.3	2 363.9	2 329.0	5.8%	100.0%	2 387.2	2 488.8	2 587.9	3.6%	100.0%

Statement of financial performance

Table 25.22 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 (%)	
		2021/22	2022/23	2023/24		2024/25	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	
R million												
Revenue												
Non-tax revenue		35.8	61.0	78.4	220.0	83.1%	4.4%	184.0	185.0	180.0	-6.5%	7.9%
Other non-tax revenue		35.8	61.0	78.4	220.0	83.1%	4.4%	184.0	185.0	180.0	-6.5%	7.9%
Transfers received		2 067.3	2 192.9	2 129.8	2 109.0	0.7%	95.6%	2 203.2	2 303.8	2 407.9	4.5%	92.1%
Total revenue		2 103.2	2 253.9	2 208.2	2 329.0	3.5%	100.0%	2 387.2	2 488.8	2 587.9	3.6%	100.0%
Expenses												
Current expenses		1 968.2	2 230.3	2 363.9	2 329.0	5.8%	100.0%	2 387.2	2 488.8	2 587.9	3.6%	100.0%
Compensation of employees		1 654.3	1 783.2	1 899.0	1 878.0	4.3%	81.2%	1 958.5	2 042.4	2 129.3	4.3%	81.8%
Goods and services		291.1	414.3	427.5	417.2	12.7%	17.3%	393.7	411.4	423.6	0.5%	16.8%
Depreciation		22.6	32.8	37.5	33.8	14.3%	1.4%	35.0	35.0	35.0	1.2%	1.4%
Interest, dividends and rent on land		0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total expenses		1 968.2	2 230.3	2 363.9	2 329.0	5.8%	100.0%	2 387.2	2 488.8	2 587.9	3.6%	100.0%
Surplus/(Deficit)		134.9	23.6	(155.7)	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 25.23 Legal Aid South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025	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										
			2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost	2026/27			Unit cost	2027/28		Unit cost	
Legal Aid South Africa	2 698	2 698	2 698	1 899.0	0.7	2 698	1 878.0	0.7	2 698	1 958.5	0.7	2 698	2 042.4	0.8	2 726	2 129.3	0.8	0.3%	100.0%
Salary level																			
1 – 6	589	589	589	160.1	0.3	589	157.7	0.3	589	164.4	0.3	589	171.9	0.3	589	179.5	0.3	-	21.8%
7 – 10	1 380	1 380	1 380	772.9	0.6	1 380	768.1	0.6	1 380	800.0	0.6	1 380	831.3	0.6	1 380	864.0	0.6	-	51.0%
11 – 12	630	630	630	826.9	1.3	630	813.2	1.3	630	849.0	1.3	630	887.7	1.4	658	927.4	1.4	1.5%	23.5%
13 – 16	99	99	99	139.2	1.4	99	139.1	1.4	99	145.0	1.5	99	151.5	1.5	99	158.3	1.6	-	3.7%

1. Rand million.

Public Protector of South Africa

Selected performance indicators

Table 25.24 Public Protector of South Africa performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of cases finalised through investigations per year	Investigations	Outcome 20: Safer communities and increased business confidence	-1	-1	-1	-1	2 500	2 500	2 500
Percentage adherence to turnaround times in finalisation of cases per year	Investigations		85.5% (3 189/ 3 732)	81.7% (2 766/ 3 385)	88.6% (2 666/ 3 010)	80%	80%	80%	80%

1. No history data available.

Entity overview

The Public Protector of South Africa is an independent institution established under section 181 of the Constitution, functioning as a chapter 9 institution with the mandate to support and strengthen constitutional democracy. Operating as an oversight body, the entity investigates and addresses improper conduct in state affairs, providing universally accessible services to all citizens. The entity's focus over the MTEF period will remain on conducting thorough investigations to eliminate improper conduct and maladministration. In doing so, it will aim 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. Additional allocations of R20 million in 2025/26, R25 million in 2026/27 and R28 million in 2027/28 are intended to ensure that these targets are achieved through the hiring of additional investigators to manage the increasing caseload and improve the quality of reporting.

Expenditure is expected to increase at an average annual rate of 3.8 per cent, from R389.5 million in 2024/25 to R436 million in 2027/28, with compensation of employees accounting for an estimated 74.6 per cent (R1.2 billion) of this spending. The entity expects to receive 98.5 per cent (R1.6 billion) of its revenue over the period ahead through transfers from the department. Revenue is projected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 25.25 Public Protector of South Africa expenditure trends and estimates by programme/objective/activity

R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Administration	156.2	173.2	133.0	171.4	3.2%	42.9%	168.7	178.1	172.4	0.2%	42.3%	
Investigations	173.6	195.3	191.6	198.7	4.6%	51.4%	210.5	218.5	238.0	6.2%	52.9%	
Stakeholder management	13.3	16.4	34.2	19.3	13.1%	5.7%	16.5	17.4	25.6	9.9%	4.8%	
Total	343.1	384.9	358.8	389.5	4.3%	100.0%	395.6	414.0	436.0	3.8%	100.0%	

Statement of financial performance

Table 25.26 Public Protector of South Africa statement of financial performance

Statement of financial performance												
R million	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
Revenue												
Non-tax revenue	16.5	9.5	14.1	7.3	-23.8%	3.1%	7.6	3.6	5.1	-11.2%	1.5%	
Other non-tax revenue	16.5	9.5	14.1	7.3	-23.8%	3.1%	7.6	3.6	5.1	-11.2%	1.5%	
Transfers received	360.0	378.1	357.3	382.2	2.0%	96.9%	388.0	410.4	430.9	4.1%	98.5%	
Total revenue	376.4	387.6	371.4	389.5	1.1%	100.0%	395.6	414.0	436.0	3.8%	100.0%	
Expenses												
Current expenses	343.1	384.9	358.8	389.5	4.3%	100.0%	395.6	414.0	436.0	3.8%	100.0%	
Compensation of employees	246.0	258.2	268.9	280.0	4.4%	71.4%	290.5	308.1	343.0	7.0%	74.6%	
Goods and services	92.2	120.9	79.9	101.5	3.2%	26.7%	98.2	97.5	84.7	-5.8%	23.5%	
Depreciation	4.8	5.8	10.0	8.0	18.3%	1.9%	7.0	8.4	8.3	1.1%	1.9%	
Total expenses	343.1	384.9	358.8	389.5	4.3%	100.0%	395.6	414.0	436.0	3.8%	100.0%	
Surplus/(Deficit)	33.4	2.7	12.6	-	-100.0%		-	-	-	-		

Personnel information

Table 25.27 Public Protector of South Africa personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025		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 funded establishment	Actual 2023/24			Revised estimate 2024/25			Medium-term expenditure estimate						2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	2025/26		2026/27		2027/28							
Public Protector of South Africa	388	388	388	268.9	0.7	388	280.0	0.7	388	290.5	0.7	388	308.1	0.8	388	343.0	0.9	-	100.0%
Salary level	388	388	388	268.9	0.7	388	280.0	0.7	388	290.5	0.7	388	308.1	0.8	388	343.0	0.9	-	100.0%
1-6	71	71	71	18.9	0.3	71	26.2	0.4	71	29.2	0.4	71	28.7	0.4	71	30.4	0.4	-	18.3%
7-10	177	177	177	99.4	0.6	177	99.4	0.6	177	110.5	0.6	177	109.0	0.6	177	115.1	0.7	-	45.6%
11-12	100	100	100	91.4	0.9	100	95.2	1.0	100	84.9	0.8	100	105.5	1.1	100	128.9	1.3	-	25.8%
13-16	39	39	39	56.7	1.5	39	56.7	1.5	39	63.0	1.6	39	62.1	1.6	39	65.6	1.7	-	10.1%
17-22	1	1	1	2.5	2.5	1	2.5	2.5	1	2.8	2.8	1	2.8	2.8	1	3.0	3.0	-	0.3%

1. Rand million.

South African Human Rights Commission

Selected performance indicators

Table 25.28 South African Human Rights Commission performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of complaints and enquiries finalised per year	Protection of human rights	Outcome 20: Safer communities and increased business confidence	6 623	6 662	6 833	6 500	6 500	6 500	6 500
Number of litigious matters in which the commission is involved per year	Protection of human rights		11	16	10	14	14	14	14

Entity overview

The South African Human Rights Commission was established in terms of section 184 of the Constitution as a chapter 9 institution. It is mandated to promote, protect and monitor human rights violations in South Africa. Its primary objectives include investigating human rights violations, educating the public about their rights, reporting on noncompliance by state institutions, ensuring accountability, and advocating for the realisation of constitutional rights for all citizens.

The commission aims to enhance the protection and promotion of human rights over the next 3 years by streamlining internal processes and improving stakeholder engagement with civil society and government bodies. This includes adopting a proactive approach to addressing human rights violations and managing daily complaints from the public. The commission also plans to maintain a consistent resolution of 6 500 complaints and enquiries per year over the period ahead.

Expenditure is projected to increase at an average annual rate of 4.5 per cent, from R215 million in 2024/25 to R245.2 million in 2027/28, with compensation of employees accounting for an estimated 69.4 per cent (R634.4 million) of this spending. To address the rising cost of compensation of employees, the commission will continue to freeze the filling of vacant posts and reduce the number of personnel from 199 in 2024/25 to a projected 186 in 2027/28.

The commission expects to receive 97.5 per cent (R891.5 million) of its revenue over the medium term through transfers from the department. Transfers are expected to increase at an average annual rate of 6 per cent, from R203.2 million in 2024/25 to R241.7 million in 2027/28. Included in this projection are additional allocations of R5 million in 2025/26, R8 million in 2026/27 and R10 million in 2027/28 to enhance the entity's capacity.

Programmes/Objectives/Activities

Table 25.29 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 (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
Administration	74.2	70.0	92.0	77.5	1.5%	37.3%	81.8	86.3	90.5	5.3%	36.8%
Monitoring observance of human rights	7.7	7.8	8.9	12.9	18.8%	4.4%	10.6	11.2	11.7	-3.1%	5.1%
Promotion of human rights	103.9	113.3	114.8	116.2	3.8%	53.4%	119.2	126.2	133.0	4.6%	54.1%
Protection of human rights	11.3	12.9	7.5	8.3	-9.6%	4.8%	9.0	9.5	9.9	5.9%	4.0%
Total	197.0	204.0	223.1	215.0	2.9%	100.0%	220.6	233.1	245.2	4.5%	100.0%

Statement of financial performance

Table 25.30 South African Human Rights Commission statement of financial performance

Statement of financial performance		Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
		2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million												
Revenue												
Non-tax revenue		1.7	3.3	5.0	11.8	90.0%	2.6%	3.5	3.5	3.5	-33.3%	2.5%
Sale of goods and services other than capital assets		0.2	0.2	0.1	–	-100.0%	0.1%	–	–	–	–	–
Other non-tax revenue		1.5	3.1	5.0	11.8	99.6%	2.5%	3.5	3.5	3.5	-33.3%	2.5%
Transfers received		195.4	208.9	208.5	203.2	1.3%	97.4%	217.1	229.6	241.7	6.0%	97.5%
Total revenue		197.1	212.2	213.5	215.0	2.9%	100.0%	220.6	233.1	245.2	4.5%	100.0%
Expenses												
Current expenses		197.0	204.0	223.1	215.0	2.9%	100.0%	220.6	233.1	245.2	4.5%	100.0%
Compensation of employees		140.1	137.8	145.5	149.9	2.3%	68.4%	151.7	161.3	171.4	4.6%	69.4%
Goods and services		54.6	64.3	75.6	65.0	6.0%	30.8%	68.8	71.8	73.7	4.3%	30.6%
Depreciation		2.3	1.9	2.0	–	-100.0%	0.7%	–	–	–	–	–
Interest, dividends and rent on land		0.0	0.0	0.1	0.0	14.3%	–	0.0	0.0	0.0	4.6%	–
Total expenses		197.0	204.0	223.1	215.0	2.9%	100.0%	220.6	233.1	245.2	4.5%	100.0%
Surplus/(Deficit)		–	8.2	(9.7)	–	–	–	–	–	–	–	–

Personnel information

Table 25.31 South African Human Rights Commission personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025		Number and cost ¹ of personnel posts filled/planned for on funded establishment											Average growth rate of personnel posts (%)	Average: salary level/Total (%)						
		Actual			Revised estimate			Medium-term expenditure estimate												
Number of approved funded establishment posts	Number of posts on approved funded establishment	2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28								
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
South African Human Rights Commission		199	199	204	145.5	0.7	199	149.9	0.8	186	151.7	0.8	186	161.3	0.9	186	171.4	0.9	-2.2%	100.0%
1 – 6	44	44	53	17.1	0.3	44	14.7	0.3	34	12.6	0.4	34	13.4	0.4	34	14.3	0.4	-8.2%	19.2%	
7 – 10	88	88	91	63.1	0.7	88	57.7	0.7	88	62.3	0.7	88	66.4	0.8	88	70.7	0.8	–	46.5%	
11 – 12	41	41	38	38.4	1.0	41	42.6	1.0	39	41.7	1.1	39	44.3	1.1	39	47.0	1.2	-1.7%	20.9%	
13 – 16	26	26	22	26.9	1.2	26	34.9	1.3	25	35.2	1.4	25	37.3	1.5	25	39.4	1.6	-1.3%	13.3%	

1. Rand million.

Special Investigating Unit

Selected performance indicators

Table 25.32 Special Investigating Unit performance indicators by programme/objective/activity and related outcome

Indicator	Programme/Objective/Activity	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Outcome 20: Safer communities and increased business confidence	28 135	70 537	1 919	1 600	1 750	1 780	1 790
Number of reports submitted to the Presidency per year	Investigations and legal counsel		19	21	26	30	33	38	45
Value of cash and/or assets recovered per year	Investigations and legal counsel		R436m	R389m	R2.3bn	R600m	R1bn	R2bn	R2.5bn
Value of matters in respect of which evidence was referred to the institution or defence/opposition of civil proceedings (including arbitration or counter civil proceedings) per year	Investigations and legal counsel		R3.4bn	R2.5bn	R4.8bn	R2.6bn	R2.9bn	R3.1bn	R3.5bn
Number of cases issued in the special tribunal per year	Investigations and legal counsel		54	35	43	55	56	57	58

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 assist in taking appropriate and effective steps by referring cases for prosecution, instituting civil proceedings in the special tribunal and judicial bodies dedicated to expediting the recovery of public funds, and enforcing anti-corruption measures.

Over the medium term, R3.9 billion is set aside to increase the number of investigations closed per year from 1 600 in 2024/25 to 1 790 in 2027/28, and the number of investigative reports submitted to the Presidency from 30 to 45 over the same period. Expenditure is expected to increase at an average annual rate of 19.1 per cent, from R1.1 billion in 2024/25 to R1.9 billion in 2027/28. This increase is driven mainly by compensation of employees, which accounts for an estimated 74 per cent (R4.5 billion) of total expenditure and is set to increase at an average annual rate of 21.1 per cent, from R813.4 million in 2024/25 to R1.4 billion in 2027/28. This significant increase is mainly due to the anticipated increase in investigations, which in turn reflects the planned increase in the number of personnel from 780 in 2024/25 to 1 100 in 2027/28.

The unit expects to receive 33.1 per cent (R1.9 billion) of its revenue over the period ahead through transfers from the department and 66.9 per cent (R4.1 billion) through charging client departments and state institutions for services rendered, and other non-tax revenue. Total revenue is set to increase at an average annual rate of 23.3 per cent, from R1 billion in 2024/25 to R1.9 billion in 2027/28. This significant increase is mainly driven by anticipated non-tax revenue from the sale of goods and services other than capital, which is expected to increase at an average annual rate of 37.7 per cent, from R523.7 million in 2024/25 to R1.4 billion in 2027/28.

Programmes/Objectives/Activities

Table 25.33 Special Investigating Unit expenditure trends and estimates by programme/objective/activity

R million	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Administration	292.3	253.7	472.2	400.2	11.0%	35.4%	477.9	540.9	608.3	15.0%	33.6%
Investigations and legal counsel	537.4	574.7	620.6	700.3	9.2%	61.9%	881.6	1 048.4	1 256.9	21.5%	63.6%
Market data analytics and prevention	22.1	24.2	27.3	32.8	14.0%	2.7%	39.4	45.7	49.3	14.6%	2.8%
Total	851.9	852.6	1 120.1	1 133.3	10.0%	100.0%	1 398.9	1 635.0	1 914.5	19.1%	100.0%

Statement of financial performance

Table 25.34 Special Investigating Unit statement of financial performance

Statement of financial performance	Audited outcome			Revised estimate 2024/25	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2021/22	2022/23	2023/24		2021/22 - 2024/25	Average: Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average: Expenditure/ Total (%)
Revenue											
Non-tax revenue	499.2	464.9	484.5	571.7	4.6%	52.4%	939.0	1 153.8	1 411.6	35.2%	66.9%
Sale of goods and services other than capital assets	466.9	417.8	423.2	523.7	3.9%	47.5%	902.4	1 114.3	1 368.9	37.7%	63.9%
Other non-tax revenue	32.4	47.2	61.4	48.0	14.0%	4.9%	36.6	39.6	42.7	-3.8%	3.0%
Transfers received	437.9	452.1	489.8	449.7	0.9%	47.6%	459.9	481.2	502.9	3.8%	33.1%
Total revenue	937.1	917.0	974.4	1 021.4	2.9%	100.0%	1 398.9	1 635.0	1 914.5	23.3%	100.0%
Expenses											
Current expenses	851.9	852.6	1 120.1	1 133.3	10.0%	100.0%	1 398.9	1 635.0	1 914.5	19.1%	100.0%
Compensation of employees	488.0	552.3	668.0	813.4	18.6%	63.4%	1 037.2	1 221.6	1 445.2	21.1%	74.0%
Goods and services	357.2	292.8	436.5	296.9	-6.0%	35.4%	326.7	359.4	395.3	10.0%	23.0%
Depreciation	6.7	7.4	15.6	23.0	51.2%	1.3%	35.0	54.0	74.0	47.6%	2.9%
Total expenses	851.9	852.6	1 120.1	1 133.3	10.0%	100.0%	1 398.9	1 635.0	1 914.5	19.1%	100.0%
Surplus/(Deficit)	85.3	64.4	(145.7)	(111.9)	-209.5%		-	-	-	-100.0%	

Personnel information

Table 25.35 Special Investigating Unit personnel numbers and cost by salary level

Number of posts estimated for 31 March 2025		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											
		2023/24			2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Special Investigating Unit	780	770	702	668.0	1.0	780	813.4	1.0	925	1 037.2	1.1	1 010	1 221.6	1.2	1 100	1 445.2	1.3	12.1%	100.0%
Salary level																			
1 – 6	43	43	41	12.4	0.3	43	13.6	0.3	43	14.2	0.3	43	17.2	0.4	43	25.1	0.6	–	4.6%
7 – 10	372	372	339	201.8	0.6	372	253.5	0.7	383	271.0	0.7	434	371.1	0.9	459	483.7	1.1	7.3%	43.4%
11 – 12	116	106	83	116.8	1.4	116	130.7	1.1	239	305.1	1.3	246	355.6	1.4	281	421.7	1.5	34.3%	22.7%
13 – 16	247	247	237	330.4	1.4	247	408.8	1.7	258	439.6	1.7	285	470.1	1.6	315	506.2	1.6	8.4%	29.1%
17 – 22	2	2	2	6.6	3.3	2	6.9	3.4	2	7.2	3.6	2	7.6	3.8	2	8.6	4.3	–	0.2%

1. Rand million.