

Justice and Constitutional Development

Budget summary

R million	2026/27			Total	2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets		Total	Total
MTEF allocation						
Administration	2 999.7	139.2	9.6	3 148.6	3 154.7	3 251.1
Lower Court Services	7 247.0	33.5	530.9	7 811.5	8 153.5	8 405.0
State Legal Services	1 934.5	32.1	18.3	1 984.9	2 034.1	2 097.4
National Prosecuting Authority	6 246.0	26.7	40.3	6 313.0	6 593.6	6 798.5
Auxiliary and Associated Services	728.4	3 555.7	29.8	4 313.9	4 489.7	4 629.3
Subtotal	19 155.6	3 787.2	629.0	23 571.8	24 425.6	25 181.3
Direct charge against the National Revenue Fund						
Magistrates' salaries	2 702.0	49.1	–	2 751.2	2 875.4	2 964.7
Total expenditure estimates	21 857.6	3 836.3	629.0	26 323.0	27 300.9	28 146.0

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 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 into the programme for reasons related to judicial proceedings
- establishing bodies responsible for legal aid, law reform and rule-making and ensuring their functioning
- 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
- ensuring the protection of vulnerable groups
- providing support to chapter 9 institutions and the Information Regulator.

Selected performance indicators

Table 25.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of sexual offences courts established per year ¹	Lower Court Services	Increased feelings of safety for women and children in communities	— ²	— ²	19	16	18	20	22
Number of district courts upgraded in line with the minimum standards for domestic violence support services per year	Lower Court Services	A reformed, integrated and modernised criminal justice system	— ²	— ²	— ²	40	45	50	55
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents per year ¹	State Legal Services		— ²	— ²	— ²	85%	85%	90%	95%
Conviction rate: High courts	National Prosecuting Authority	Combat priority offences (economic crime, organised crime and corruption)	89.2% (705/790)	90.8% (682/751)	92.3% (733/794)	87%	87%	87%	87%
Regional courts			82.6% (17 196/ 20 824)	81.8% (17 333/ 21 187)	83.3% (18 094/ 21 718)	74%	74%	74%	74%
District courts			94.5% (139 979/ 148 186)	95.1% (152 731/ 160 594)	95.6% (143 281/ 149 839)	88%	88%	88%	88%
Number of new Thuthuzela care centres established per year ¹	National Prosecuting Authority	Increased feelings of safety for women and children in communities	— ²	— ²	— ²	— ²	2	2	2
Conviction rate in serious commercial crime per year ¹	National Prosecuting Authority	Combat priority offences (economic crime, organised crime and corruption)	87.1% (364/418)	89.5% (333/372)	87.7% (235/268)	90%	90%	90%	90%
Total value of freezing orders obtained per year ¹	National Prosecuting Authority		R570m	R932m	R710m	R700m	R700m	R700m	R700m
Total value of recoveries obtained per year ¹	National Prosecuting Authority		R2.6bn	R787m	R1.4bn	R160m	R160m	R160m	R160m
Number of people sentenced for corruption per year ¹	National Prosecuting Authority		— ²	— ²	— ²	230	240	250	250
Number of prosecutions finalised involving money laundering charges per year ¹	National Prosecuting Authority		— ²	— ²	— ²	55	70	75	75

1. Indicator/Targets updated to align with the department's 2026/27 annual performance plan.

2. No historical data available.

Expenditure overview

To continue its efforts to improve service delivery and strengthen the safety and security of all South Africans, the department's focus over the medium term will be on accelerating the rollout of its revised digitisation and modernisation strategy; migrating judicial functions towards a single, independent judiciary; deepening the response to gender-based violence and femicide; and reinforcing efforts to tackle complex crimes, including money laundering and corruption.

Expenditure is expected to increase at an average annual rate of 3.2 per cent, from R25.6 billion in 2025/26 to R28.1 billion in 2028/29. Spending on compensation of employees accounts for an estimated 62.8 per cent (R51.3 billion) of total expenditure over the period ahead, increasing at an average annual rate of 4.9 per cent, from R15.3 billion in 2025/26 to R17.7 billion in 2028/29. Included in the department's spending over the medium term is the shifting of R883.8 million to the Office of the Chief Justice for facilities management, security services and virtual library services as part of the transition to a judiciary-led court administration model. The department will receive additional funding of R115.1 million in 2026/27 to make provision for early retirement and voluntary exit programmes. These funds are allocated in its budget for transfers to households.

Accelerating digitisation and modernisation

The department has revised its modernisation and digitalisation strategy, which prioritises the enhancement of core systems, the implementation of essential applications and the maintenance of stable operations while containing costs. The strategy centres on several key pillars, key among which are network upgrades, data centre

enhancements, strengthened cybersecurity, modernised legacy systems, ICT cost optimisation and improved user engagement. Accordingly, over the MTEF period, the *Administration* programme is allocated R1.8 billion for upgrading local and wide area networks (LAN and WAN) at various service points across the country, including courts, masters' offices and offices of the state attorney. The *Auxiliary and Associated Services* programme is allocated R584.2 million to upgrade the department's legacy systems. To ensure sufficient human resource capacity for the implementation of the strategy, the department plans to fill an additional 27 posts in its ICT unit at an estimated cost of R57.6 million over the next 3 years.

Enhancing judicial independence

Government plans to move to a judiciary-led court administration model by transferring key functions of the Department of Justice and Constitutional Development to the Office of the Chief Justice. The objective of this is to promote greater independence and efficiency in the judicial system to strengthen South Africa's constitutional democracy. This migration will be implemented in phases, with the first to be implemented in 2026/27 at a cost of R883.8 million over the medium term, involving the relocation of shared services functions (facilities management, security services and virtual library services) from the department to the Office of the Chief Justice. The second phase, which involves transferring all functions relating to lower (regional and district) courts, including magistrates' salaries and the Magistrate's Commission, to the Office of the Chief Justice, is expected to be completed in 2027/28.

Deepening the response to gender-based violence and femicide

Addressing the scourge of gender-based violence, femicide and violence against children continues to be a government priority. In line with article 13 of the declaration of the presidential summit against 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. Over the next 3 years, the number of sexual offences courts with standardised infrastructure, trained personnel and victim support services is set to increase from 16 in 2025/26 to 22 in 2028/29, supported by an allocation of R15 million in the *Lower Court Services* programme. An estimated 150 district courts will be upgraded over the medium term to meet minimum domestic violence service standards at a projected cost of R12 million in the same programme. Plans are in place to establish 2 new Thuthuzela care centres in each year over the MTEF period at an estimated cost of R58.5 million in the *National Prosecuting Authority* programme.

Reinforcing efforts to tackle complex crimes

The department will continue to support and collaborate with relevant government institutions to enhance the effectiveness of South Africa's framework for combating money laundering, the financing of terrorism and the proliferation of illicit weapons. Accordingly, the department intends to increase the number of prosecutions finalised involving money laundering charges from 55 in 2025/26 to 75 in 2028/29, linked with expected higher conviction rates from investigations dealing with high-profile and complex corruption matters. For this purpose, R1 billion is allocated in the *Investigating Directorate* subprogramme in the *National Prosecuting Authority* programme. These funds will be used to support the appointment of 64 specialist prosecutors (including seconded and contract appointments), 97 criminal and financial investigators and 28 forensic officials (data analysts, scientists and project managers), and continue with the development of a digital forensic lab in the National Prosecuting Authority.

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	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	2 933.5	3 063.7	3 403.0	3 556.6	6.6%	13.6%	3 148.6	3 154.7	3 251.1	-2.9%	11.7%
Programme 2	6 751.5	6 934.0	7 200.2	7 465.0	3.4%	29.7%	7 811.5	8 153.5	8 405.0	4.0%	29.8%
Programme 3	1 740.0	1 656.2	1 717.1	1 815.6	1.4%	7.3%	1 984.9	2 034.1	2 097.4	4.9%	7.5%
Programme 4	5 013.2	5 344.3	5 582.6	6 032.4	6.4%	23.0%	6 313.0	6 593.6	6 798.5	4.1%	24.1%
Programme 5	3 918.3	3 847.6	3 715.5	4 075.8	1.3%	16.3%	4 313.9	4 489.7	4 629.3	4.3%	16.4%
Subtotal	20 356.5	20 845.7	21 618.3	22 945.2	4.1%	89.8%	23 571.8	24 425.6	25 181.3	3.1%	89.5%
Direct charge against the National Revenue Fund	2 297.4	2 318.9	2 512.8	2 630.3	4.6%	10.2%	2 751.2	2 875.4	2 964.7	4.1%	10.5%
Magistrates' salaries	2 297.4	2 318.9	2 512.8	2 630.3	4.6%	10.2%	2 751.2	2 875.4	2 964.7	4.1%	10.5%
Total	22 653.9	23 164.6	24 131.1	25 575.5	4.1%	100.0%	26 323.0	27 300.9	28 146.0	3.2%	100.0%
Change to 2025 Budget estimate				-			(217.0)	(403.3)	(801.9)		
Economic classification											
Current payments	18 242.2	18 965.9	20 035.6	21 131.1	5.0%	82.0%	21 857.6	22 776.9	23 482.8	3.6%	83.3%
Compensation of employees	12 983.3	13 664.3	14 361.6	15 343.3	5.7%	59.0%	16 431.5	17 174.7	17 708.5	4.9%	62.8%
Goods and services ¹	5 258.9	5 301.5	5 674.0	5 787.8	3.2%	23.1%	5 426.2	5 602.2	5 774.3	-0.1%	20.5%
<i>of which:</i>											
Computer services	685.5	1 028.8	883.7	1 203.7	20.6%	4.0%	1 165.4	1 215.2	1 253.9	1.4%	4.4%
Agency and support/outsourced services	232.6	234.2	123.9	197.7	-5.3%	0.8%	201.9	209.1	215.9	3.0%	0.8%
Operating leases	1 156.6	985.4	1 265.9	1 192.2	1.0%	4.8%	1 175.2	1 207.3	1 244.1	1.4%	4.4%
Property payments	1 291.5	1 391.5	1 675.8	1 309.9	0.5%	5.9%	1 260.9	1 318.8	1 359.6	1.2%	4.8%
Travel and subsistence	419.9	431.3	354.5	331.2	-7.6%	1.6%	327.3	341.8	352.9	2.1%	1.2%
Operating payments	302.2	278.8	250.3	311.6	1.0%	1.2%	234.0	248.7	257.2	-6.2%	0.9%
Transfers and subsidies¹	3 370.1	3 330.9	3 272.9	3 565.4	1.9%	14.2%	3 836.3	3 873.7	3 994.2	3.9%	14.3%
Provinces and municipalities	0.8	0.8	0.8	1.1	8.5%	0.0%	1.1	1.1	1.2	2.4%	0.0%
Departmental agencies and accounts	3 252.5	3 209.8	3 149.6	3 441.7	1.9%	13.7%	3 595.0	3 742.0	3 858.4	3.9%	13.7%
Foreign governments and international organisations	16.6	19.7	21.7	23.5	12.4%	0.1%	24.5	25.5	26.3	3.7%	0.1%
Public corporations and private enterprises	0.1	0.1	0.0	0.1	-8.4%	0.0%	0.1	0.1	0.1	9.8%	0.0%
Households	100.1	100.4	100.8	98.9	-0.4%	0.4%	215.6	105.0	108.3	3.1%	0.5%
Payments for capital assets	975.6	864.6	822.3	879.0	-3.4%	3.7%	629.0	650.3	669.0	-8.7%	2.4%
Buildings and other fixed structures	476.0	454.3	411.9	507.6	2.2%	1.9%	463.4	479.8	494.0	-0.9%	1.8%
Machinery and equipment	295.9	344.8	349.9	371.4	7.9%	1.4%	165.5	170.4	174.9	-22.2%	0.6%
Software and other intangible assets	203.8	65.4	60.5	0.0	-94.0%	0.3%	0.1	0.1	0.1	7.6%	0.0%
Payments for financial assets	66.0	3.3	0.3	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
Total	22 653.9	23 164.6	24 131.1	25 575.5	4.1%	100.0%	26 323.0	27 300.9	28 146.0	3.2%	100.0%

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

Transfers and subsidies expenditure trends and estimates

Table 25.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Households											
Social benefits											
Current	89 747	73 254	83 067	96 185	2.3%	2.5%	212 747	102 032	105 203	3.0%	3.6%
Employee social benefits	89 747	73 254	83 067	96 185	2.3%	2.5%	97 666	102 032	105 203	3.0%	2.6%
Early retirement and voluntary exit programmes	–	–	–	–	–	–	115 081	–	–	–	1.0%
Other transfers to households											
Current	10 305	27 147	17 752	2 739	-35.7%	0.4%	2 887	3 003	3 097	4.2%	0.1%
Claims against the state	10 305	27 147	14 322	2 739	-35.7%	0.4%	2 887	3 003	3 097	4.2%	0.1%
Other transfers to households	–	–	3 430	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 252 502	3 209 845	3 149 561	3 441 744	1.9%	96.4%	3 595 037	3 741 997	3 858 413	3.9%	95.7%
Safety and Security Sector	29 550	29 827	35 705	37 826	8.6%	1.0%	39 329	40 890	42 162	3.7%	1.0%
Education and Training Authority	26	–	–	–	-100.0%	–	–	–	–	–	–
Departmental Agencies	2 184 471	2 124 574	2 108 990	2 203 217	0.3%	63.7%	2 291 878	2 383 340	2 457 412	3.7%	60.9%
Legal Aid South Africa	452 060	489 839	449 699	459 860	0.6%	13.7%	486 759	506 216	522 065	4.3%	12.9%
Special Investigating Unit	377 928	357 261	352 007	388 011	0.9%	10.9%	408 309	426 453	439 707	4.3%	10.9%
Public Protector of South Africa	208 467	208 344	203 159	217 088	1.4%	6.2%	228 444	239 182	246 616	4.3%	6.1%
Commission	–	–	–	135 741	–	1.0%	140 317	145 915	150 450	3.5%	3.7%
Information Regulator	–	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	844	814	756	1 077	8.5%	–	1 080	1 124	1 157	2.4%	0.0%
Vehicle licences	844	814	756	1 077	8.5%	–	1 080	1 124	1 157	2.4%	0.0%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	108	85	38	83	-8.4%	–	104	107	110	9.8%	0.0%
Communication	108	85	38	83	-8.4%	–	104	107	110	9.8%	0.0%
Foreign governments and international organisations											
Current	16 569	19 731	21 696	23 543	12.4%	0.6%	24 494	25 472	26 263	3.7%	0.7%
International Criminal Court	14 959	17 766	19 666	21 398	12.7%	0.5%	22 262	23 151	23 870	3.7%	0.6%
Hague Conference on Private International Law	1 233	1 473	1 617	1 608	9.3%	–	1 673	1 740	1 794	3.7%	0.0%
International Institute for the Unification of Private Law	377	492	413	537	12.5%	–	559	581	599	3.7%	0.0%
Total	3 370 075	3 330 876	3 272 870	3 565 371	1.9%	100.0%	3 836 349	3 873 735	3 994 243	3.9%	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 funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Justice and Constitutional Development	23 998	662	24 152	14 361.6	0.6	24 415	15 343.3	0.6	25 018	16 431.5	0.7	24 753	17 174.7	0.7	24 065	17 708.5	0.7	-0.5%	100.0%
Salary level																			
1 – 6	11 426	375	11 742	4 038.5	0.3	11 534	4 241.2	0.4	11 915	4 608.3	0.4	11 785	4 808.1	0.4	11 457	4 934.8	0.4	-0.2%	47.6%
7 – 10	6 455	188	6 411	3 342.4	0.5	7 512	4 059.5	0.5	7 716	4 382.3	0.6	7 611	4 567.2	0.6	7 322	4 652.1	0.6	-0.8%	30.7%
11 – 12	2 397	89	2 958	3 704.2	1.3	2 716	3 537.5	1.3	2 713	3 719.5	1.4	2 698	3 900.8	1.4	2 680	4 091.2	1.5	-0.4%	11.0%
13 – 16	3 256	10	2 317	3 171.6	1.4	2 326	3 457.4	1.5	2 347	3 671.3	1.6	2 331	3 846.0	1.6	2 280	3 975.1	1.7	-0.7%	9.4%
Other	464	–	724	104.7	0.1	327	47.7	0.1	327	50.0	0.2	327	52.6	0.2	327	55.4	0.2	0.0%	1.3%
Programme	23 998	662	24 152	14 361.6	0.6	24 415	15 343.3	0.6	25 018	16 431.5	0.7	24 753	17 174.7	0.7	24 065	17 708.5	0.7	-0.5%	100.0%
Programme 1	1 579	1	1 576	642.1	0.4	1 496	738.6	0.5	1 531	796.4	0.5	1 524	832.5	0.5	1 494	858.3	0.6	-0.0%	6.2%
Programme 2	11 770	18	12 193	4 937.3	0.4	12 099	5 308.3	0.4	12 531	5 770.9	0.5	12 417	6 032.0	0.5	12 144	6 219.4	0.5	0.1%	50.2%
Programme 3	2 444	2	2 408	1 458.6	0.6	2 456	1 601.7	0.7	2 562	1 763.4	0.7	2 548	1 843.1	0.7	2 500	1 900.4	0.8	0.6%	10.3%
Programme 4	5 602	641	5 911	4 755.3	0.8	6 446	5 097.2	0.8	6 482	5 372.6	0.8	6 368	5 615.6	0.9	6 075	5 790.2	1.0	-2.0%	25.6%
Programme 5	123	–	121	88.7	0.7	18	14.4	0.8	21	26.1	1.2	21	27.3	1.3	20	28.1	1.4	3.3%	0.1%
Direct charges	2 480	–	1 943	2 479.6	1.3	1 900	2 583.1	1.4	1 891	2 702.0	1.4	1 875	2 824.3	1.5	1 833	2 912.0	1.6	-1.2%	7.6%

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

Departmental receipts

Table 25.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2022/23	2023/24	2024/25					2025/26	2026/27	2027/28		
R thousand												
Departmental receipts	503 042	498 172	556 164	521 514	521 514	1.2%	100.0%	575 814	601 611	611 283	5.4%	100.0%
Sales of goods and services produced by department	233 595	242 464	236 594	245 152	245 152	1.6%	46.1%	259 057	270 662	275 085	3.9%	45.0%
Sales by market establishments	2 743	2 549	2 362	2 398	2 398	-4.4%	0.5%	10 910	11 398	12 500	73.4%	1.9%
of which:												
Market establishment: Rental dwelling	1 937	1 737	1 495	1 410	1 410	-10.0%	0.3%	9 560	9 988	11 000	98.3%	1.7%
Market establishment: Rental parking:	806	812	867	988	988	7.0%	0.2%	1 350	1 410	1 500	14.9%	0.2%
Covered and open Administrative fees	12	10	15	10	10	-5.9%	-	40	42	45	65.1%	-
of which:												
Request for information: Promotion of Access to Information Act (2000)	12	10	15	10	10	-5.9%	-	40	42	45	65.1%	-
Other sales	230 840	239 905	234 217	242 744	242 744	1.7%	45.6%	248 107	259 222	262 540	2.6%	43.0%
of which:												
Services rendered: Commission on insurance and garnishee	7 839	8 338	10 784	10 942	10 942	11.8%	1.8%	9 854	10 295	11 205	0.8%	1.8%
Services rendered: Insolvent estates: Master's office	214 688	225 793	217 211	227 572	227 572	2.0%	42.6%	218 453	228 240	230 258	0.4%	37.8%
Services rendered: Fee for recovery of debt	4 765	2 972	3 015	1 248	1 248	-36.0%	0.6%	16 234	16 961	17 006	138.9%	2.8%
Services rendered: Photocopies and faxes	3 477	2 747	3 152	2 964	2 964	-5.2%	0.6%	3 456	3 611	3 950	10.0%	0.6%
Sales of assets less than R5 000	60	48	50	12	12	-41.5%	-	110	115	120	115.4%	-
Replacement of lost office property	11	7	5	6	6	-18.3%	-	-	-	1	-45.0%	-
Sales of scrap, waste, arms and other used current goods	436	164	215	34	34	-57.3%	-	270	282	311	109.1%	-
of which:												
Sales: Scrap	409	140	33	14	14	-67.5%	-	230	240	265	166.5%	-
Sales: Wastepaper	27	24	182	20	20	-9.5%	-	40	42	46	32.0%	-
Transfers received	-	8 053	2 424	19 516	19 516	-	1.4%	1 500	1 567	1 658	-56.0%	0.3%
Fines, penalties and forfeits	228 989	206 666	208 937	223 086	223 086	-0.9%	41.7%	215 123	224 761	225 369	0.3%	37.2%
Interest, dividends and rent on land	2 869	859	42 278	784	784	-35.1%	2.3%	8 291	8 663	9 238	127.6%	1.5%
Interest	2 869	859	41 798	214	214	-57.9%	2.2%	8 121	8 485	9 058	248.5%	1.4%
Dividends	-	-	480	570	570	-	0.1%	170	178	180	-31.9%	-
of which:												
Interest received: Private sector: Domestic control debt	-	-	480	570	570	-	0.1%	170	178	180	-31.9%	-
Sales of capital assets	7 582	845	2 165	8	8	-89.8%	0.5%	3 140	3 281	3 281	643.0%	0.5%
Transactions in financial assets and liabilities	29 571	39 121	63 551	32 934	32 934	3.7%	7.9%	88 433	92 395	96 341	43.0%	15.5%
Total	503 042	498 172	556 164	521 514	521 514	1.2%	100.0%	575 814	601 611	611 283	5.4%	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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Ministry	37.2	40.6	42.8	39.9	2.4%	1.2%	41.5	43.4	44.7	3.9%	1.4%
Management	66.6	192.3	179.2	210.9	46.8%	5.0%	231.2	241.3	248.8	5.7%	7.5%
Corporate Services	982.1	1 145.5	1 073.4	1 368.5	11.7%	35.3%	909.6	947.5	976.8	-10.6%	29.7%
Financial Administration	219.8	203.1	203.4	239.4	2.9%	6.7%	367.1	263.1	271.3	4.3%	9.4%
Internal Audit	103.1	125.9	119.9	145.4	12.2%	3.8%	131.7	137.7	141.9	-0.8%	4.3%
Office Accommodation	1 524.7	1 356.3	1 784.2	1 552.5	0.6%	48.0%	1 467.3	1 521.8	1 567.5	0.3%	47.7%
Total	2 933.5	3 063.7	3 403.0	3 556.6	6.6%	100.0%	3 148.6	3 154.7	3 251.1	-2.9%	100.0%
Change to 2025 Budget estimate				-			(53.8)	(192.6)	(246.4)		
Economic classification											
Current payments	2 711.7	2 904.9	3 255.9	3 359.0	7.4%	94.4%	2 999.7	3 120.3	3 215.9	-1.4%	97.7%
Compensation of employees	603.8	637.1	642.1	738.6	6.9%	20.2%	796.4	832.5	858.3	5.1%	26.0%
Goods and services	2 107.9	2 267.8	2 613.8	2 620.3	7.5%	74.2%	2 203.4	2 287.8	2 357.6	-3.5%	71.7%
of which:											
<i>Audit costs: External</i>	125.1	53.8	43.6	50.9	-25.9%	2.1%	41.4	43.0	44.4	-4.5%	1.3%
<i>Computer services</i>	292.8	692.0	550.7	619.9	28.4%	16.6%	518.6	538.7	556.2	-3.5%	16.9%
<i>Operating leases</i>	1 101.3	832.7	1 106.4	1 038.4	-1.9%	31.5%	1 010.9	1 047.8	1 079.9	1.3%	32.9%
<i>Property payments</i>	424.4	527.7	684.3	522.6	7.2%	16.7%	461.9	479.4	493.2	-1.9%	15.0%
<i>Travel and subsistence</i>	62.9	53.3	39.3	48.9	-8.1%	1.6%	41.7	42.9	44.4	-3.1%	1.4%
<i>Operating payments</i>	15.8	47.7	96.5	117.7	95.3%	2.1%	19.0	20.1	21.1	-43.6%	0.6%
Transfers and subsidies	21.7	22.9	30.4	23.7	3.1%	0.8%	139.2	25.0	25.8	2.8%	2.0%
Provinces and municipalities	0.0	0.0	0.0	0.1	9.1%	0.0%	0.1	0.1	0.1	1.9%	0.0%
Departmental agencies and accounts	17.7	18.0	21.3	22.8	8.7%	0.6%	23.7	24.6	25.4	3.8%	0.8%
Public corporations and private enterprises	0.0	0.0	-	0.0	157.1%	0.0%	0.0	0.0	0.0	5.6%	0.0%
Households	3.9	4.9	9.0	0.9	-38.4%	0.1%	115.4	0.3	0.3	-29.2%	1.2%
Payments for capital assets	199.4	135.3	116.7	173.8	-4.5%	4.8%	9.6	9.4	9.4	-62.2%	0.3%
Buildings and other fixed structures	-	-	0.3	-	-	0.0%	-	-	-	-	-
Machinery and equipment	22.0	134.8	116.4	173.8	99.3%	3.4%	9.6	9.4	9.4	-62.2%	0.3%
Software and other intangible assets	177.4	0.6	-	-	-100.0%	1.4%	-	-	-	-	-
Payments for financial assets	0.7	0.5	-	-	-100.0%	0.0%	-	-	-	-	-
Total	2 933.5	3 063.7	3 403.0	3 556.6	6.6%	100.0%	3 148.6	3 154.7	3 251.1	-2.9%	100.0%
Proportion of total programme expenditure to vote expenditure	14.4%	14.7%	15.7%	15.5%	-	-	13.4%	12.9%	12.9%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	3.9	4.9	5.6	0.9	-38.4%	0.1%	115.4	0.3	0.3	-29.2%	1.2%
Employee social benefits	3.9	4.9	5.6	0.9	-38.4%	0.1%	0.3	0.3	0.3	-29.2%	0.0%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	115.1	-	-	-	1.2%
Other transfers to households											
Current	-	-	3.4	-	-	-	-	-	-	-	-
Other transfers to households	-	-	3.4	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	17.7	18.0	21.3	22.8	8.7%	0.6%	23.7	24.6	25.4	3.8%	0.8%
Safety and Security Sector	17.7	18.0	21.3	22.8	8.7%	0.6%	23.7	24.6	25.4	3.8%	0.8%
Education and Training Authority	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Departmental Agencies	-	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	0.0	0.0	0.1	9.1%	-	0.1	0.1	0.1	1.9%	0.0%
Vehicle licences	0.0	0.0	0.0	0.1	9.1%	-	0.1	0.1	0.1	1.9%	0.0%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.0	0.0	-	0.0	157.1%	-	0.0	0.0	0.0	5.6%	0.0%
Communication	0.0	0.0	-	0.0	157.1%	-	0.0	0.0	0.0	5.6%	0.0%

Personnel information

Table 25.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026			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										
			2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29			
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	1 579	1	1 576	642.1	0.4	1 496	738.6	0.5	1 531	796.4	0.5	1 524	832.5	0.5	1 494	858.3	0.6	-0.0%	100.0%
1 – 6	460	1	438	132.1	0.3	452	145.8	0.3	466	157.9	0.3	465	166.0	0.4	449	168.6	0.4	-0.2%	30.3%
7 – 10	445	–	452	259.2	0.6	512	315.3	0.6	530	342.5	0.6	527	358.5	0.7	518	372.4	0.7	0.4%	34.6%
11 – 12	136	–	129	130.6	1.0	144	154.0	1.1	143	160.3	1.1	140	165.1	1.2	138	171.8	1.2	-1.4%	9.3%
13 – 16	75	–	73	102.3	1.4	74	112.6	1.5	78	124.3	1.6	78	131.1	1.7	75	133.0	1.8	0.4%	5.1%
Other	463	–	484	17.8	0.0	314	11.0	0.0	314	11.4	0.0	314	11.9	0.0	314	12.5	0.0	–	20.7%

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:
 - increasing the number of court facilities refurbished and upgraded through minor capital works from 90 in 2025/26 to 105 in 2028/29
 - increasing the percentage of child justice preliminary inquiries finalised within 30 days of the date of first appearance from 80 per cent in 2025/26 to 88 per cent in 2028/29
 - increasing the percentage of maintenance matters finalised within 90 days from the date of proper service of process from 85 per cent in 2025/26 to 92 per cent in 2028/29
 - ensuring 70 per cent of certificates are 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 150 district courts are upgraded in line with the national strategy for court-based support services for victims of domestic violence by 2028/29
 - increasing the percentage of decrees of divorce issued by the registrar or assistant registrar within 14 days of the finalisation of divorce from 90 per cent in 2025/26 to 97 per cent in 2028/29
 - 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 75 per cent in 2025/26 to 90 per cent in 2028/29.

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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Lower Courts	5 572.4	5 760.5	6 081.4	6 114.6	3.1%	83.0%	6 462.3	6 752.0	6 957.6	4.4%	82.8%
Magistrate's Commission	10.7	18.6	20.2	24.3	31.5%	0.3%	17.0	17.7	18.3	-9.0%	0.2%
Facilities Management	532.6	506.7	457.3	569.1	2.2%	7.3%	527.4	548.3	564.6	-0.3%	6.7%
Administration of Lower Courts	635.9	648.2	641.3	757.0	6.0%	9.5%	804.8	835.5	864.5	4.5%	10.3%
Total	6 751.5	6 934.0	7 200.2	7 465.0	3.4%	100.0%	7 811.5	8 153.5	8 405.0	4.0%	100.0%
Change to 2025				-			(144.2)	(162.0)	(283.8)		
Budget estimate											
Economic classification											
Current payments	6 143.6	6 393.2	6 717.8	6 849.5	3.7%	92.1%	7 247.0	7 569.3	7 803.9	4.4%	92.8%
Compensation of employees	4 418.1	4 663.2	4 937.3	5 308.3	6.3%	68.2%	5 770.9	6 032.0	6 219.4	5.4%	74.0%
Goods and services	1 725.5	1 730.0	1 780.5	1 541.2	-3.7%	23.9%	1 476.1	1 537.3	1 584.5	0.9%	18.9%
of which:											
Communication	70.8	66.1	66.8	67.7	-1.5%	1.0%	77.9	77.6	80.1	5.8%	1.0%
Consumables: Stationery, printing and office supplies	119.0	128.6	151.2	170.6	12.8%	2.0%	101.5	105.9	108.7	-13.9%	1.3%
Operating leases	0.8	47.7	48.4	56.0	320.1%	0.5%	59.8	57.1	59.6	2.1%	0.7%
Property payments	786.2	781.3	913.8	706.9	-3.5%	11.2%	726.5	751.8	772.6	3.0%	9.2%
Travel and subsistence	229.7	235.4	214.2	156.7	-12.0%	2.9%	150.5	160.0	165.1	1.8%	2.0%
Operating payments	80.5	87.6	87.9	70.1	-4.5%	1.2%	82.4	91.9	94.1	10.3%	1.1%
Transfers and subsidies	22.8	22.3	21.4	34.0	14.2%	0.4%	33.5	35.3	36.4	2.4%	0.4%
Provinces and municipalities	0.7	0.7	0.6	0.9	8.1%	0.0%	0.9	1.0	1.0	2.4%	0.0%
Public corporations and private enterprises	0.1	0.0	0.0	0.1	1.7%	0.0%	0.1	0.1	0.1	2.2%	0.0%
Households	22.0	21.6	20.8	33.0	14.4%	0.3%	32.5	34.3	35.4	2.4%	0.4%
Payments for capital assets	581.4	518.4	460.9	581.5	-	7.6%	530.9	548.9	564.7	-1.0%	6.7%
Buildings and other fixed structures	476.0	453.8	411.7	507.6	2.2%	6.5%	463.4	479.8	494.0	-0.9%	5.9%
Machinery and equipment	105.4	64.6	49.3	73.9	-11.1%	1.0%	67.5	69.1	70.6	-1.5%	0.9%
Software and other intangible assets	0.0	-	-	-	-100.0%	0.0%	-	-	-	-	-
Payments for financial assets	3.7	0.1	-	-	-100.0%	0.0%	-	-	-	-	-
Total	6 751.5	6 934.0	7 200.2	7 465.0	3.4%	100.0%	7 811.5	8 153.5	8 405.0	4.0%	100.0%
Proportion of total programme expenditure to vote expenditure	33.2%	33.3%	33.3%	32.5%	-	-	33.1%	33.4%	33.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	21.2	21.1	20.8	33.0	15.9%	0.3%	32.5	34.3	35.3	2.3%	0.4%
Employee social benefits	21.2	21.1	20.8	33.0	15.9%	0.3%	32.5	34.3	35.3	2.3%	0.4%
Other transfers to households											
Current	0.9	0.5	-	-	-100.0%	-	0.0	0.0	0.0	-	0.0%
Claims against the state	0.9	0.5	-	-	-100.0%	-	0.0	0.0	0.0	-	0.0%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.7	0.7	0.6	0.9	8.1%	-	0.9	1.0	1.0	2.4%	0.0%
Vehicle licences	0.7	0.7	0.6	0.9	8.1%	-	0.9	1.0	1.0	2.4%	0.0%
Public corporations and private enterprises											
Other transfers to public corporations											
Current	0.1	0.0	0.0	0.1	1.7%	-	0.1	0.1	0.1	2.2%	0.0%
Communication	0.1	0.0	0.0	0.1	1.7%	-	0.1	0.1	0.1	2.2%	0.0%

Personnel information

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

Number of posts estimated for 31 March 2026		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											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
Lower Court Services		Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost	Number	Unit cost	Cost			
Salary level	11 770	18	12 193	4 937.3	0.4	12 099	5 308.3	0.4	12 531	5 770.9	0.5	12 417	6 032.0	0.5	12 144	6 219.4	0.5	0.1%	100.0%
1 – 6	9 096	12	9 227	3 238.7	0.4	9 093	3 402.4	0.4	9 406	3 701.7	0.4	9 316	3 866.3	0.4	9 121	3 992.9	0.4	0.1%	75.1%
7 – 10	2 476	5	2 521	1 398.8	0.6	2 777	1 644.7	0.6	2 895	1 793.2	0.6	2 873	1 878.0	0.7	2 804	1 934.3	0.7	0.3%	23.1%
11 – 12	151	1	160	151.1	0.9	167	168.6	1.0	167	177.2	1.1	164	183.5	1.1	159	187.8	1.2	-1.6%	1.3%
13 – 16	47	–	46	65.2	1.4	62	92.5	1.5	63	98.7	1.6	63	104.1	1.7	60	104.4	1.7	-1.1%	0.5%
Other	–	–	239	83.5	0.3	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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

2. Rand million.

Programme 3: State Legal Services

Programme purpose

Provide legal and legislative services to government. 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 85 per cent in 2025/26 to 90 per cent in 2028/29
 - increasing the percentage of Guardian's Fund applications paid within 40 days of date of receipt of all required documents from 90 per cent in 2025/26 to 95 per cent in 2028/29.
- 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 2028/29.
- Ensure a transformed state litigation service over the medium term by:
 - increasing the percentage of legal opinions finalised within 30 working days of the date of receipt of the instruction from 80 per cent in 2025/26 to 85 per cent in 2028/29
 - increasing the percentage of suggested bills, regulations and subordinate legislation finalised within 30 working days of the date of receipt of the instruction from 80 per cent in 2025/26 to 85 per cent in 2028/29.
- Ensure a transformed legal profession by:
 - increasing the percentage of value of briefs allocated to previously disadvantaged legal practitioners from 83 per cent in 2025/26 to 86 per cent in 2028/29
 - increasing the percentage of litigation cases finalised through alternative dispute resolution mechanisms from 56 per cent in 2025/26 to 59 per cent in 2028/29.
- Ensure advanced constitutionalism, human rights and the rule of law by:
 - conducting 16 information sessions over the MTEF period to foster social cohesion, tolerance and unity in diversity
 - ensuring that 85 per cent of valid requests for extradition and mutual legal assistance in criminal matters over the MTEF period are processed and submitted to the director-general within 30 working days of receipt.

- Deliver modern, accessible and people-centric justice services for all by:
 - ensuring that 90 per cent of disputes brought before the family advocate per year over the MTEF period are resolved through alternative dispute resolution mechanisms and finalised within 6 months of the date of opening the matter
 - increasing the percentage of family litigation matters finalised within 6 months of the date of opening the matter from 65 per cent in 2025/26 to 75 per cent in 2028/29.

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 to support 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
State Law Advisers	67.1	67.1	66.9	81.6	6.8%	4.1%	96.2	100.6	103.7	8.3%	4.9%
Litigation and Legal Services	653.8	542.1	565.8	529.5	-6.8%	33.1%	581.0	606.9	625.7	5.7%	29.7%
Legislative Development and Law Reform	89.7	91.5	85.6	105.3	5.5%	5.4%	122.6	128.1	132.1	7.9%	6.3%
Master of the High Court	581.1	591.2	608.2	652.9	4.0%	35.1%	693.7	721.9	744.4	4.5%	35.3%
Constitutional Development	78.5	76.1	102.4	130.7	18.5%	5.6%	140.9	107.5	110.9	-5.3%	5.9%
Family Advocate	270.0	288.3	288.2	315.6	5.3%	16.8%	350.4	369.1	380.5	6.4%	18.0%
Total	1 740.0	1 656.2	1 717.1	1 815.6	1.4%	100.0%	1 984.9	2 034.1	2 097.4	4.9%	100.0%
Change to 2025 Budget estimate					–		0.2	(0.5)	(28.6)		

Table 25.10 State Legal 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28			2028/29
R million												
Current payments	1 619.2	1 602.3	1 672.8	1 766.7	2.9%	96.1%	1 934.5	1 981.7	2 043.3	5.0%	97.4%	
Compensation of employees	1 371.4	1 417.5	1 458.6	1 601.7	5.3%	84.4%	1 763.4	1 843.1	1 900.4	5.9%	90.0%	
Goods and services	247.8	184.8	214.2	165.1	-12.7%	11.7%	171.1	138.6	142.9	-4.7%	7.4%	
of which:												
Communication	12.3	11.1	10.3	13.1	1.9%	0.7%	14.0	14.8	15.3	5.4%	0.7%	
Consultants: Business and advisory services	1.4	1.1	2.0	19.4	139.4%	0.3%	20.9	3.5	3.7	-42.5%	0.5%	
Legal services	105.0	79.2	122.5	32.5	-32.4%	4.9%	26.2	28.6	29.5	-3.2%	1.4%	
Consumables: Stationery, printing and office supplies	22.4	19.9	23.4	18.8	-5.7%	1.2%	20.2	19.5	20.1	2.3%	1.0%	
Operating leases	0.6	14.5	17.5	16.1	194.0%	0.7%	15.4	15.0	15.4	-1.5%	0.7%	
Travel and subsistence	39.9	35.4	16.8	26.6	-12.6%	1.7%	26.2	24.4	25.4	-1.5%	1.2%	
Transfers and subsidies	31.3	44.0	35.3	30.8	-0.5%	2.0%	32.1	33.4	34.4	3.7%	1.6%	
Provinces and municipalities	0.1	0.1	0.1	0.1	12.1%	0.0%	0.1	0.1	0.1	3.1%	0.0%	
Foreign governments and international organisations	16.6	19.7	21.7	23.5	12.4%	1.2%	24.5	25.5	26.3	3.7%	1.2%	
Public corporations and private enterprises	0.0	0.0	0.0	0.0	-	0.0%	0.0	0.0	0.0	-	0.0%	
Households	14.7	24.2	13.5	7.2	-21.2%	0.9%	7.5	7.8	8.0	3.8%	0.4%	
Payments for capital assets	28.5	8.6	9.0	18.0	-14.2%	0.9%	18.3	19.1	19.7	3.0%	0.9%	
Machinery and equipment	28.5	8.5	9.0	18.0	-14.2%	0.9%	18.3	19.0	19.6	3.0%	0.9%	
Software and other intangible assets	0.0	0.0	-	0.0	4.9%	0.0%	0.1	0.1	0.1	7.6%	0.0%	
Payments for financial assets	61.0	1.3	-	-	-100.0%	0.9%	-	-	-	-	-	
Total	1 740.0	1 656.2	1 717.1	1 815.6	1.4%	100.0%	1 984.9	2 034.1	2 097.4	4.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	8.5%	7.9%	7.9%	7.9%	-	-	8.4%	8.3%	8.3%	-	-	
Details of transfers and subsidies												
Households												
Social benefits												
Current	7.7	4.5	4.8	4.4	-16.8%	0.3%	4.6	4.8	5.0	3.8%	0.2%	
Employee social benefits	7.7	4.5	4.8	4.4	-16.8%	0.3%	4.6	4.8	5.0	3.8%	0.2%	
Other transfers to households												
Current	7.0	19.7	8.7	2.7	-26.7%	0.5%	2.9	3.0	3.1	3.8%	0.1%	
Claims against the state	7.0	19.7	8.7	2.7	-26.7%	0.5%	2.9	3.0	3.1	3.8%	0.1%	
Provinces and municipalities												
Provincial agencies and funds												
Current	0.1	0.1	0.1	0.1	12.1%	-	0.1	0.1	0.1	3.1%	0.0%	
Vehicle licences	0.1	0.1	0.1	0.1	12.1%	-	0.1	0.1	0.1	3.1%	0.0%	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	0.0%	
Communication	0.0	0.0	0.0	0.0	-	-	0.0	0.0	0.0	-	0.0%	
Foreign governments and international organisations												
Current	16.6	19.7	21.7	23.5	12.4%	1.2%	24.5	25.5	26.3	3.7%	1.2%	
International Criminal Court	15.0	17.8	19.7	21.4	12.7%	1.1%	22.3	23.2	23.9	3.7%	1.1%	
Hague Conference on Private International Law	1.2	1.5	1.6	1.6	9.3%	0.1%	1.7	1.7	1.8	3.7%	0.1%	
International Institute for the Unification of Private Law	0.4	0.5	0.4	0.5	12.5%	-	0.6	0.6	0.6	3.7%	0.0%	

Personnel information

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

Salary level	Number of posts estimated for 31 March 2026		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												
			2024/25		2025/26		2026/27		2027/28		2028/29								
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost							
	2 444	2	2 408	1 458.6	0.6	2 456	1 601.7	0.7	2 562	1 763.4	0.7	2 548	1 843.1	0.7	2 500	1 900.4	0.8	0.6%	100.0%
1 – 6	957	-	1 048	369.2	0.4	1 045	392.8	0.4	1 078	426.2	0.4	1 075	448.2	0.4	1 060	466.3	0.4	0.5%	42.2%
7 – 10	825	2	913	541.6	0.6	946	602.6	0.6	997	664.9	0.7	995	699.1	0.7	975	720.1	0.7	1.0%	39.0%
11 – 12	219	-	408	489.2	1.2	416	528.1	1.3	418	557.9	1.3	409	575.2	1.4	398	590.4	1.5	-1.5%	16.1%
13 – 16	443	-	39	58.4	1.5	49	78.2	1.6	69	114.4	1.7	69	120.6	1.7	67	123.6	1.8	11.0%	2.7%
Other	-	-	-	0.2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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.
- Ensure access to justice for victims of sexual offences and enhance victim-centric services by establishing 2 operational Thuthuzela care centres each year over the MTEF period.
- Contribute to the fight against corruption by increasing the number of prosecutions of state capture, complex corruption and related matters enrolled in the courts from 7 in 2025/26 to 10 in 2028/29.
- Contribute to the effectiveness of the criminal justice system on an ongoing basis by ensuring that no witnesses or related people 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 the 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26						
National Prosecutions Service	3 827.1	4 119.1	4 284.0	4 538.3	5.8%	76.3%	4 743.5	4 957.0	5 111.2	4.0%	75.2%
Investigating Directorate	178.5	141.9	148.4	262.2	13.7%	3.3%	321.0	335.0	345.4	9.6%	5.1%
Asset Forfeiture Unit	219.6	216.7	214.9	268.2	6.9%	4.2%	288.2	301.0	310.4	5.0%	4.6%
Office for Witness Protection	213.7	178.3	207.5	279.0	9.3%	4.0%	289.9	302.2	311.6	3.7%	4.6%
Strategy, Operations and Compliance	574.3	688.3	727.9	684.6	6.0%	12.2%	670.3	698.4	720.0	1.7%	10.6%
Total	5 013.2	5 344.3	5 582.6	6 032.4	6.4%	100.0%	6 313.0	6 593.6	6 798.5	4.1%	100.0%
Change to 2025				–			(4.9)	(10.1)	(101.6)		
Budget estimate											

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
Current payments	4 933.7	5 292.5	5 463.5	5 929.9	6.3%	98.4%	6 246.0	6 523.8	6 726.6	4.3%	98.9%	
Compensation of employees	4 262.1	4 572.8	4 755.3	5 097.2	6.1%	85.0%	5 372.6	5 615.6	5 790.2	4.3%	85.1%	
Goods and services	671.6	719.7	708.2	832.7	7.4%	13.3%	873.4	908.2	936.4	4.0%	13.8%	
of which:												
Computer services	104.5	184.6	141.4	95.7	-2.9%	2.4%	93.6	97.8	101.0	1.8%	1.5%	
Contractors	72.0	56.8	38.5	73.9	0.9%	1.1%	77.4	79.1	81.1	3.1%	1.2%	
Operating leases	49.6	84.8	87.0	81.7	18.1%	1.4%	89.0	87.4	89.2	3.0%	1.3%	
Property payments	79.5	80.0	74.1	79.7	0.1%	1.4%	71.7	86.7	92.6	5.1%	1.3%	
Travel and subsistence	83.2	99.5	80.4	97.9	5.6%	1.6%	107.1	113.0	116.4	5.9%	1.7%	
Operating payments	104.0	45.0	61.4	117.2	4.1%	1.5%	124.2	129.3	134.4	4.7%	2.0%	
Transfers and subsidies	31.2	34.0	38.3	25.7	-6.2%	0.6%	26.7	27.8	28.7	3.7%	0.4%	
Provinces and municipalities	—	—	0.0	—	—	0.0%	—	—	—	—	—	
Departmental agencies and accounts	11.8	11.8	14.4	15.1	8.4%	0.2%	15.6	16.2	16.7	3.6%	0.2%	
Public corporations and private enterprises	0.0	0.0	—	—	-100.0%	0.0%	0.0	0.0	0.0	—	0.0%	
Households	19.3	22.1	23.9	10.6	-18.0%	0.3%	11.1	11.5	11.9	3.8%	0.2%	
Payments for capital assets	47.7	16.4	80.5	76.7	17.2%	1.0%	40.3	41.9	43.2	-17.4%	0.6%	
Buildings and other fixed structures	—	0.5	—	—	—	0.0%	—	—	—	—	—	
Machinery and equipment	47.7	15.9	80.5	76.7	17.2%	1.0%	40.3	41.9	43.2	-17.4%	0.6%	
Payments for financial assets	0.6	1.4	0.3	—	-100.0%	0.0%	—	—	—	—	—	
Total	5 013.2	5 344.3	5 582.6	6 032.4	6.4%	100.0%	6 313.0	6 593.6	6 798.5	4.1%	100.0%	
Proportion of total programme expenditure to vote expenditure	24.6%	25.6%	25.8%	26.3%	—	—	26.8%	27.0%	27.0%	—	—	
Details of transfers and subsidies												
Households												
Social benefits												
Current	16.8	15.1	18.3	10.6	-14.2%	0.3%	11.1	11.5	11.9	3.8%	0.2%	
Employee social benefits	16.8	15.1	18.3	10.6	-14.2%	0.3%	11.1	11.5	11.9	3.8%	0.2%	
Other transfers to households												
Current	2.5	7.0	5.6	—	-100.0%	0.1%	—	—	—	—	—	
Claims against the state	2.5	7.0	5.6	—	-100.0%	0.1%	—	—	—	—	—	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	11.8	11.8	14.4	15.1	8.4%	0.2%	15.6	16.2	16.7	3.6%	0.2%	
Safety and Security Sector	11.8	11.8	14.4	15.1	8.4%	0.2%	15.6	16.2	16.7	3.6%	0.2%	
Education and Training Authority	—	—	—	—	—	—	—	—	—	—	—	
Provinces and municipalities												
Provincial agencies and funds												
Current	—	—	0.0	—	—	—	—	—	—	—	—	
Vehicle licences	—	—	0.0	—	—	—	—	—	—	—	—	
Public corporations and private enterprises												
Other transfers to public corporations												
Current	0.0	0.0	—	—	-100.0%	—	0.0	0.0	0.0	—	0.0%	
Communication	0.0	0.0	—	—	-100.0%	—	0.0	0.0	0.0	—	0.0%	

Personnel information

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

National Prosecuting Authority	Number of posts estimated for 31 March 2026		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								
			2024/25	2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29				
	Number	Cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost
National Prosecuting Authority	5 602	641	5 911	4 755.3	0.8	6 446	5 097.2	0.8	6 482	5 372.6	0.8	6 368	5 615.6	0.9	6 075	5 790.2	1.0
Salary level																	
1 – 6	869	362	982	292.6	0.3	937	299.0	0.3	956	320.9	0.3	921	326.2	0.4	818	305.4	0.4
7 – 10	2 653	181	2 472	1 121.8	0.5	3 274	1 492.3	0.5	3 291	1 576.8	0.5	3 212	1 626.5	0.5	3 022	1 619.9	0.5
11 – 12	1 878	88	2 252	2 904.6	1.3	1 984	2 686.7	1.4	1 984	2 824.1	1.4	1 984	2 976.9	1.5	1 984	3 141.0	1.6
13 – 16	201	10	204	433.5	2.1	238	582.4	2.4	238	612.2	2.6	238	645.3	2.7	238	680.9	2.9
Other	1	—	1	2.7	2.7	13	36.8	2.8	13	38.6	3.0	13	40.7	3.1	13	43.0	3.3

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 various 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 justice services by maintaining the number of participating departments and entities connected to the integrated justice system transversal platform to exchange information electronically at 13 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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Legal Aid South Africa	2 184.5	2 124.6	2 109.0	2 203.2	0.3%	55.4%	2 291.9	2 383.3	2 457.4	3.7%	53.1%
Special Investigating Unit	452.1	489.8	449.7	459.9	0.6%	11.9%	486.8	506.2	522.1	4.3%	11.3%
Public Protector of South Africa	377.9	357.3	352.0	388.0	0.9%	9.5%	408.3	426.5	439.7	4.3%	9.5%
South African Human Rights Commission	208.5	208.3	203.2	217.1	1.4%	5.4%	228.4	239.2	246.6	4.3%	5.3%
Justice Modernisation	597.4	548.0	482.7	653.5	3.0%	14.7%	727.9	757.0	780.5	6.1%	16.9%
Information Regulator	88.9	107.7	108.6	135.7	15.1%	2.8%	140.3	145.9	150.5	3.5%	3.3%
Office of the Legal Services Ombud	9.0	11.8	10.3	18.3	26.7%	0.3%	30.2	31.6	32.6	21.1%	0.7%
Total	3 918.3	3 847.6	3 715.5	4 075.8	1.3%	100.0%	4 313.9	4 489.7	4 629.3	4.3%	100.0%
Change to 2025 Budget estimate				-			(14.1)	(37.6)	(101.1)		

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 (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Current payments	576.5	481.4	445.9	642.9	3.7%	13.8%	728.4	757.6	781.1	6.7%	16.9%
Compensation of employees	70.4	82.1	88.7	14.4	-41.1%	1.6%	26.1	27.3	28.1	25.0%	0.6%
Goods and services	506.0	399.3	357.2	628.5	7.5%	12.2%	702.3	730.3	753.0	6.2%	16.3%
of which:											
Minor assets	1.3	0.2	0.1	4.4	50.7%	0.0%	3.8	4.1	4.2	-0.9%	0.1%
Computer services	288.0	151.9	189.9	486.9	19.1%	7.2%	551.9	577.3	595.2	6.9%	12.8%
Consultants: Business and advisory services	71.1	52.4	57.8	33.1	-22.5%	1.4%	30.6	29.2	30.4	-2.8%	0.7%
Contractors	3.5	2.2	5.2	1.5	-24.4%	0.1%	1.3	1.1	1.1	-9.0%	0.0%
Agency and support/outsourced services	63.4	73.9	83.1	99.2	16.1%	2.1%	110.2	114.6	118.2	6.0%	2.6%
Travel and subsistence	4.1	7.7	3.8	1.2	-33.9%	0.1%	1.9	1.5	1.6	9.9%	0.0%
Transfers and subsidies	3 223.2	3 180.3	3 114.3	3 403.9	1.8%	83.1%	3 555.7	3 701.1	3 816.3	3.9%	82.4%
Provinces and municipalities	0.0	–	0.0	–	-100.0%	0.0%	–	–	–	–	–
Departmental agencies and accounts	3 222.9	3 180.0	3 113.9	3 403.9	1.8%	83.1%	3 555.7	3 701.1	3 816.3	3.9%	82.4%
Households	0.3	0.3	0.5	–	-100.0%	0.0%	–	–	–	–	–
Payments for capital assets	118.6	185.9	155.2	28.9	-37.5%	3.1%	29.8	31.0	31.9	3.3%	0.7%
Machinery and equipment	92.4	121.0	94.7	28.9	-32.1%	2.2%	29.8	31.0	31.9	3.3%	0.7%
Software and other intangible assets	26.3	64.8	60.5	–	-100.0%	1.0%	–	–	–	–	–
Payments for financial assets	0.0	–	–	–	-100.0%	0.0%	–	–	–	–	–
Total	3 918.3	3 847.6	3 715.5	4 075.8	1.3%	100.0%	4 313.9	4 489.7	4 629.3	4.3%	100.0%
Proportion of total programme expenditure to vote expenditure	19.2%	18.5%	17.2%	17.8%	–	–	18.3%	18.4%	18.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	0.3	0.3	0.5	–	-100.0%	–	–	–	–	–	–
Employee social benefits	0.3	0.3	0.5	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	3 222.9	3 180.0	3 113.9	3 403.9	1.8%	83.1%	3 555.7	3 701.1	3 816.3	3.9%	82.4%
Legal Aid South Africa	2 184.5	2 124.6	2 109.0	2 203.2	0.3%	55.4%	2 291.9	2 383.3	2 457.4	3.7%	53.1%
Special Investigating Unit	452.1	489.8	449.7	459.9	0.6%	11.9%	486.8	506.2	522.1	4.3%	11.3%
Public Protector of South Africa	377.9	357.3	352.0	388.0	0.9%	9.5%	408.3	426.5	439.7	4.3%	9.5%
South African Human Rights Commission	208.5	208.3	203.2	217.1	1.4%	5.4%	228.4	239.2	246.6	4.3%	5.3%
Information Regulator	–	–	–	135.7	–	0.9%	140.3	145.9	150.5	3.5%	3.3%
Provinces and municipalities											
Provincial agencies and funds											
Current	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–
Vehicle licences	0.0	–	0.0	–	-100.0%	–	–	–	–	–	–

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 2026	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
			Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
Salary level	123	–	121	88.7	0.7	18	14.4	0.8	21	26.1	1.2	21	27.3	1.3	20	28.1	1.4	3.3%	100.0%
1–6	44	–	47	5.9	0.1	7	1.1	0.2	9	1.6	0.2	8	1.4	0.2	9	1.6	0.2	8.1%	42.0%
7–10	56	–	53	20.8	0.4	3	4.6	1.6	3	4.9	1.7	4	5.2	1.3	3	5.4	1.9	0.0%	15.8%
11–12	13	–	9	28.7	3.2	5	–	–	1	–	–	1	–	–	1	–	–	-41.5%	4.9%
13–16	10	–	12	32.7	2.7	3	8.7	2.9	8	19.7	2.5	8	20.7	2.6	7	21.1	3.0	32.6%	37.4%
Other	–	–	–	0.6	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of complex complaints investigated and completed per year	Protection of personal information	Secured cyberspace	-1	-1	-1	60%	50%	60%	80%
Percentage of simple complaints investigated and completed per year	Protection of personal information		-1	-1	-1	70%	70%	70%	70%
Number of own initiative assessments on compliance with the provisions of the Promotion of Access to Information Act (2000) conducted on public and private bodies per year	Promotion of access to information		-1	-1	-1	80	50	60	70
Number of public awareness programmes on the right of access to information and the right to privacy (protection of personal information) conducted per year	Education and communication		-1	-1	-1	24	19	20	20

1. No historical data available.

Entity overview

The Information Regulator is a schedule 3A public entity and was established in terms of section 39 of the Protection of Personal Information Act (2013) to promote and protect personal information processed by public and private entities. Its mandate includes monitoring and enforcing the constitutional right of access to information, which is essential for safeguarding broader legal rights.

Over the next 3 years, the regulator will focus on developing new policies and improving enforcement to address the increasing number of data breaches. This will be done primarily by increasing the number of own initiative assessments on compliance with the provisions of the Promotion of Access to Information Act (2000) conducted on public and private bodies.

Expenditure is expected to increase at an average annual rate of 3.5 per cent, from R135.7 million in 2025/26 to R150.5 million in 2028/29. Spending on compensation of employees accounts for an estimated 76.1 per cent (R338 million) of total expenditure over the period ahead, increasing at an average annual rate of 6.3 per cent, from R97.8 million in 2025/26 to R117.6 million in 2028/29. The regulator receives all its revenue through transfers from the department. Revenue is expected 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Administration	-	-	-	61.0	-	-	82.9	85.6	87.4	12.7%	55.2%
Protection of personal information	-	-	-	32.4	-	-	22.4	23.3	24.4	-9.1%	18.0%
Promotion of access to information	-	-	-	21.9	-	-	16.3	17.0	17.8	-6.7%	12.8%
Education and communication	-	-	-	20.4	-	-	18.8	20.0	20.9	0.8%	14.0%
Total	-	-	-	135.7	-	-	140.3	145.9	150.5	3.5%	100.0%

Statement of financial performance

Table 25.18 Information Regulator 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 (%)
	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Revenue											
Transfers received	-	-	-	135.7	-	-	140.3	145.9	150.5	3.5%	100.0%
Total revenue	-	-	-	135.7	-	-	140.3	145.9	150.5	3.5%	100.0%
Expenses											
Current expenses	-	-	-	135.3	-	-	140.3	145.9	150.5	3.6%	99.9%
Compensation of employees	-	-	-	97.8	-	-	108.0	112.4	117.6	6.3%	76.1%
Goods and services	-	-	-	37.5	-	-	32.3	33.5	32.9	-4.3%	23.9%
Transfers and subsidies	-	-	-	0.4	-	-	-	-	-	-100.0%	0.1%
Total expenses	-	-	-	135.7	-	-	140.3	145.9	150.5	3.5%	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 2026		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											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
Information Regulator		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	136	423	-	-	-	106	97.8	0.9	136	108.0	0.8	136	112.4	0.8	136	117.6	0.9	8.7%	100.0%
1 – 6	24	25	-	-	-	27	19.0	0.7	24	5.1	0.2	24	5.3	0.2	24	5.5	0.2	-3.9%	19.6%
7 – 10	54	90	-	-	-	32	14.0	0.4	54	25.8	0.5	54	27.1	0.5	54	28.1	0.5	19.1%	37.3%
11 – 12	32	178	-	-	-	25	17.5	0.7	32	22.9	0.7	32	24.1	0.8	32	25.5	0.8	8.6%	23.5%
13 – 16	26	130	-	-	-	22	47.3	2.2	26	54.3	2.1	26	56.0	2.2	26	58.5	2.2	5.7%	19.5%

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			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Number of new legal matters approved for legal aid per year:	Legal aid services									
- Criminal matters			322 337	324 568	352 887	324 568	368 670	406 003	426 303	
- Civil matters			48 805	47 041	49 004	47 041	57 778	60 667	63 701	
Number of finalised legal matters per year:	Legal aid services									
- Criminal matters		A reformed, integrated and modernised criminal justice system	308 490	313 179	341 096	313 179	374 368	393 086	412 740	
- Civil matters			46 885	47 806	48 735	47 806	55 940	58 737	61 701	
Percentage coverage of legal aid practitioners per district court per year	Legal aid services		86%	86%	86%	86%	86%	86%	86%	
(14 612/16 992)			(14 535/16 968)	(14 485/16 868)						
Percentage coverage of legal aid practitioners per regional court per year	Legal aid services		95%	96%	95%	96%	95%	95%	95%	
(7 537/7 894)			(7 585/7 911)	(7 598/7 962)						
Number of land right matters finalised per year	Legal aid services		349	1 282	1 237	1 364	1 432	1 504	1 579	

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. Its primary purpose and ongoing aim is to ensure access to justice and the realisation of constitutional rights to legal representation, with a specific focus on children,

women and detainees; and matters involving divorce, domestic violence, deceased estates and land rights.

Over the medium term, the entity will focus on approving new matters for legal aid, finalising legal matters, maintaining its coverage of legal aid practitioners per district and regional court, and increasing the number of land rights matters finalised at the state's expense from 1 364 in 2025/26 to 1 579 in 2028/29.

Expenditure is expected to increase at an average annual rate of 2.3 per cent, from R2.3 billion in 2025/26 to R2.5 billion in 2028/29, with compensation of employees accounting for an estimated 81.9 per cent (R5.9 billion) of total expenditure. As the entity plans to fill only critical vacancies over the period ahead, the number of funded posts is expected to decrease from 2 698 in 2025/26 to 2 569 in 2028/29. The entity plans to make use of judicare professionals to supplement personnel and capacity shortfalls to meet its performance targets. Surplus funds are approved annually for this purpose.

The entity expects to derive 97.6 per cent (R7.1 billion) of its revenue over the MTEF period through transfers from the department and the remainder through interest earned on investments. Revenue is projected to increase in line with expenditure.

Programmes/Objectives/Activities

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

	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Administration	567.4	613.9	761.4	718.3	8.2%	28.7%	750.7	782.3	812.2	4.2%	32.0%
Legal aid services	1 596.2	1 674.0	1 513.4	1 531.5	-1.4%	68.1%	1 509.9	1 554.2	1 590.2	1.3%	64.6%
Special projects	66.7	76.0	75.6	77.1	5.0%	3.2%	80.3	83.8	87.6	4.3%	3.4%
Total	2 230.3	2 363.9	2 350.4	2 327.0	1.4%	100.0%	2 340.9	2 420.4	2 490.0	2.3%	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 growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	61.0	78.4	52.5	116.1	23.9%	3.4%	43.0	37.0	32.6	-34.5%	2.4%
Other non-tax revenue	61.0	78.4	52.5	116.1	23.9%	3.4%	43.0	37.0	32.6	-34.5%	2.4%
Transfers received	2 192.9	2 129.8	2 111.0	2 210.9	0.3%	96.6%	2 297.9	2 383.3	2 457.4	3.6%	97.6%
Total revenue	2 253.9	2 208.2	2 163.5	2 327.0	1.1%	100.0%	2 340.9	2 420.4	2 490.0	2.3%	100.0%
Expenses											
Current expenses	2 230.3	2 363.9	2 350.4	2 327.0	1.4%	100.0%	2 340.9	2 420.4	2 490.0	2.3%	100.0%
Compensation of employees	1 783.2	1 899.0	1 890.9	1 928.5	2.6%	80.9%	1 912.7	1 979.8	2 027.2	1.7%	81.9%
Goods and services	414.3	427.5	420.0	363.0	-4.3%	17.5%	389.8	402.2	424.4	5.3%	16.5%
Depreciation	32.8	37.5	39.5	35.4	2.6%	1.6%	38.4	38.4	38.4	2.7%	1.6%
Total expenses	2 230.3	2 363.9	2 350.4	2 327.0	1.4%	100.0%	2 340.9	2 420.4	2 490.0	2.3%	100.0%
Surplus/(Deficit)	23.6	(155.7)	(187.0)	-	-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 2026		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											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
Legal Aid South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 852	2 852	2 698	1 890.9	0.7	2 698	1 928.5	0.7	2 617	1 912.7	0.7	2 594	1 979.8	0.8	2 569	2 027.2	0.8	-1.6%	100.0%
1 – 6	673	673	589	162.0	0.3	594	167.3	0.3	575	173.5	0.3	570	178.9	0.3	568	184.4	0.3	-1.5%	22.0%
7 – 10	1 429	1 429	1 380	793.5	0.6	1 380	809.6	0.6	1 354	833.1	0.6	1 336	859.4	0.6	1 322	884.2	0.7	-1.4%	51.5%
11 – 12	651	651	630	784.7	1.2	625	798.7	1.3	589	751.0	1.3	589	780.5	1.3	580	797.5	1.4	-2.5%	22.7%
13 – 16	99	99	99	150.7	1.5	99	152.9	1.5	99	155.1	1.6	99	161.0	1.6	99	161.2	1.6	-	3.8%

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			
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29	
Number of cases finalised through investigations per year	Investigations	An ethical, capable and professional public service	-1	-1	-1	2 500	2 500	2 500	2 500	
Percentage adherence to turnaround times in finalisation of cases per year	Investigations		81.7% (2 766/ 3 385)	88.6% (2 666/ 3 010)	81.1% (2 711/ 3 341)	80%	80%	80%	80%	

1. No historical data available.

Entity overview

The Public Protector of South Africa is an independent chapter 9 institution established under section 181 of the Constitution to support and strengthen constitutional democracy. 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 remains on conducting thorough investigations to eliminate maladministration. 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.

Expenditure is expected to increase at an average annual rate of 3.9 per cent, from R394 million in 2025/26 to R441.8 million in 2028/29, with compensation of employees constituting an estimated 77.2 per cent (R990.3 million) of total expenditure, increasing at an average annual rate of 3.7 per cent, from R305 million in 2025/26 to R340.3 million in 2028/29. The entity expects to derive 99.1 per cent (R1.3 billion) of its revenue over the period ahead through transfers from the department. Revenue is expected 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

Audited outcome	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)			
				2026/27	2027/28	2028/29					
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Administration	173.2	135.5	171.2	152.7	-4.1%	41.3%	155.3	163.9	168.6	3.4%	38.2%
Investigations	195.3	187.9	203.9	224.9	4.8%	53.0%	230.9	238.8	245.6	3.0%	56.1%
Stakeholder management	16.4	34.2	18.8	16.5	0.3%	5.7%	25.6	26.8	27.6	18.8%	5.7%
Total	384.9	357.6	393.9	394.0	0.8%	100.0%	411.9	429.6	441.8	3.9%	100.0%

Statement of financial performance

Table 25.26 Public Protector of South Africa 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Revenue											
Non-tax revenue	9.5	10.4	10.4	6.2	-13.2%	2.4%	3.6	3.1	2.1	-30.0%	0.9%
Other non-tax revenue	9.5	10.4	10.4	6.2	-13.2%	2.4%	3.6	3.1	2.1	-30.0%	0.9%
Transfers received	378.1	370.3	356.5	388.0	0.9%	97.6%	408.3	426.5	439.7	4.3%	99.1%
Total revenue	387.6	380.7	366.8	394.2	0.6%	100.0%	411.9	429.6	441.8	3.9%	100.0%
Expenses											
Current expenses	384.9	357.6	390.1	394.0	0.8%	99.8%	411.9	429.6	441.8	3.9%	100.0%
Compensation of employees	258.2	265.2	285.3	305.0	5.7%	72.8%	318.4	331.6	340.3	3.7%	77.2%
Goods and services	120.9	85.6	95.6	85.9	-10.8%	25.4%	90.3	94.5	98.0	4.5%	22.0%
Depreciation	5.8	5.2	7.8	3.0	-19.6%	1.4%	3.1	3.3	3.4	4.3%	0.8%
Interest, dividends and rent on land	–	1.7	1.4	0.1	–	0.2%	0.1	0.1	0.1	4.4%	–
Transfers and subsidies	–	–	3.8	–	–	0.2%	–	–	–	–	–
Total expenses	384.9	357.6	393.9	394.0	0.8%	100.0%	411.9	429.6	441.8	3.9%	100.0%
Surplus/(Deficit)	2.7	23.0	(27.0)	–	-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 2026		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											
		2024/25		2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
Public Protector of South Africa		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	388	388	285.3	0.7	388	305.0	0.8	388	318.4	0.8	388	331.6	0.8	388	340.3	0.8	–	100.0%	
1 – 6	71	71	71	26.2	0.4	71	27.3	0.4	71	29.5	0.4	71	30.4	0.4	71	31.7	0.4	–	18.3%
7 – 10	177	177	177	104.7	0.6	177	112.1	0.6	177	116.5	0.7	177	119.8	0.6	177	124.9	0.6	–	45.6%
11 – 12	100	100	100	95.2	1.0	100	101.8	1.0	100	105.9	1.1	100	92.9	0.8	100	82	0.7	–	25.8%
13 – 16	39	39	39	56.7	1.5	39	61.1	1.6	39	63.5	1.6	39	85.6	2.2	39	98.6	2.5	–	10.1%
17 – 22	1	1	1	2.5	2.5	1	2.8	2.8	1	2.9	2.9	1	3.0	3.0	1	3.1	3.1	–	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		
			2022/23	2023/24	2024/25		2025/26	2026/27	2027/28
Number of complaints and enquiries finalised per year	Protection of human rights	Social cohesion and nation building	6 662	6 833	7 516	6 500	6 500	6 500	6 500
Number of litigious matters in which the commission is involved per year	Protection of human rights		16	10	21	14	14	14	14

Entity overview

The South African Human Rights Commission is mandated by section 184 of the Constitution to strengthen democracy by protecting and promoting respect for human rights, and monitoring their observance. The commission is empowered to investigate human rights violations, secure redress, conduct research and provide education. It also requires state organs to report on the realisation of socioeconomic rights, such as housing, health care and education.

The commission plans to finalise 6 500 complaints and enquiries per year over the period ahead. Expenditure for this work is within its protection of human rights programme, which has a total budget of R25.8 million over the medium term.

Expenditure is expected to increase at an average annual rate of 4.2 per cent, from R220.6 million in 2025/26 to R249.6 million in 2028/29. Compensation of employees accounts for an estimated 71.6 per cent (R522.7 million) of total expenditure over the medium term. The commission expects to derive 98.7 per cent (R714.2 million) of its revenue over the medium term through transfers from the department. Revenue is projected to increase in line with expenditure.

Programmes/Objectives/Activities

Table 25.29 South African Human Rights Commission expenditure trends and estimates by programme/objective/activity

	Audited outcome				Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2022/23	2023/24	2024/25	2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million												
Administration	70.0	92.0	88.9	80.2		4.6%	37.4%	83.9	87.4	88.9	3.5%	36.1%
Monitoring observance of human rights	7.8	8.9	14.5	12.9		18.4%	5.0%	12.5	13.1	13.0	0.2%	5.5%
Promotion of human rights	113.3	114.9	123.5	119.5		1.8%	53.5%	126.8	133.0	138.9	5.1%	54.9%
Protection of human rights	12.9	7.5	7.5	8.0		-14.9%	4.1%	8.3	8.7	8.8	3.4%	3.6%
Total	204.0	223.3	234.4	220.6		2.6%	100.0%	231.5	242.2	249.6	4.2%	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 (%)
	2022/23	2023/24	2024/25	2025/26				2022/23 - 2025/26	2026/27	2027/28		
R million												
Revenue												
Non-tax revenue	3.3	5.0	3.9	3.5		1.7%	1.8%	3.1	3.1	3.0	-5.0%	1.3%
Sale of goods and services other than capital assets	0.2	0.1	0.0	-		-100.0%	-	-	-	-	-	-
Other non-tax revenue	3.1	5.0	3.9	3.5		4.1%	1.8%	3.1	3.1	3.0	-5.0%	1.3%
Transfers received	208.9	208.6	204.0	217.1		1.3%	98.2%	228.4	239.2	246.6	4.3%	98.7%
Total revenue	212.2	213.6	207.9	220.6		1.3%	100.0%	231.5	242.2	249.6	4.2%	100.0%
Expenses												
Current expenses	204.0	223.3	234.4	220.6		2.6%	100.0%	231.5	242.2	249.6	4.2%	100.0%
Compensation of employees	137.8	145.5	152.2	154.1		3.8%	66.9%	164.0	174.1	184.6	6.2%	71.6%
Goods and services	64.3	75.8	79.9	66.4		1.0%	32.4%	67.4	68.1	64.9	-0.7%	28.3%
Depreciation	1.9	2.0	2.2	-		-100.0%	0.7%	-	-	-	-	-
Interest, dividends and rent on land	0.0	0.1	0.1	0.1		171.4%	-	0.1	0.1	0.1	4.5%	-
Total expenses	204.0	223.3	234.4	220.6		2.6%	100.0%	231.5	242.2	249.6	4.2%	100.0%
Surplus/(Deficit)	8.2	(9.7)	(26.5)	-		-100.0%	-	-	-	-	-	-

Personnel information

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

Number of posts estimated for 31 March 2026			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	Number of posts on approved establishment	Actual			Revised estimate			Medium-term expenditure estimate													
			2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
South African Human Rights Commission			195	195		189	152.2	0.8	195	154.1	0.8	198	164.0	0.8	198	174.1	0.9	198	184.6	0.9	0.5%	100.0%
Salary level	195	195	189	152.2	0.8	195	154.1	0.8	198	164.0	0.8	198	174.1	0.9	198	184.6	0.9	198	184.6	0.9	0.5%	100.0%
1 – 6	47	47	48	19.1	0.4	47	17.0	0.4	49	18.6	0.4	49	19.7	0.4	49	21.0	0.4	49	21.0	0.4	1.4%	24.6%
7 – 10	82	82	83	60.8	0.7	82	57.6	0.7	85	64.2	0.8	85	68.3	0.8	85	72.6	0.9	85	72.6	0.9	1.2%	42.7%
11 – 12	40	40	35	38.6	1.1	40	42.5	1.1	39	44.5	1.1	39	47.1	1.2	39	49.9	1.3	39	49.9	1.3	-0.8%	19.9%
13 – 16	26	26	23	33.8	1.5	26	37.1	1.4	25	36.7	1.5	25	38.9	1.6	25	41.0	1.6	25	41.0	1.6	-1.3%	12.8%

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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of investigations closed under a published proclamation per year	Investigations and legal counsel	Combat priority offences (economic crime, organised crime and corruption)	70 537	1 919	3 962	1 750	1 800	1 850	1 870
Number of reports submitted to the Presidency per year	Investigations and legal counsel		21	26	40	33	40	50	60
Value of cash and/or assets recovered per year	Investigations and legal counsel		R389m	R2.3bn	R1.3bn	R1bn	R2bn	R2.5bn	R2.6bn
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		R2.5bn	R4.8bn	R12.1bn	R2.9bn	R3bn	R3.2bn	R3.4bn
Number of cases issued in the special tribunal per year	Investigations and legal counsel		35	43	59	56	57	58	59

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.

In giving effect to this, the entity plans to increase the number of investigations closed per year from 1 750 in 2025/26 to 1 870 in 2028/29, and the number of investigative reports submitted to the Presidency from 33 to 60 over the same period.

Expenditure is expected to increase at an average annual rate of 22.1 per cent, from R1.2 billion in 2025/26 to R2.1 billion in 2028/29. This is in line with a projected increase in spending on compensation of employees owing to an anticipated increase in personnel, from 917 in 2026/27 to 1 037 in 2028/29, in response to an anticipated increase in investigations emanating from signed proclamations.

The unit expects to derive 68.3 per cent (R3.8 billion) of its revenue over the period ahead from charging client departments and state institutions for services rendered and other non-tax revenue, and 31.7 per cent (R1.5 billion) through transfers from the department. These transfers include R25.3 million over the medium

term that is reprioritised from the department to the unit to take over private leases for office accommodation in Eastern London and Mthatha.

Programmes/Objectives/Activities

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

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
Administration	253.7	479.9	399.2	423.6	18.6%	35.9%	479.2	542.5	680.1	17.1%	33.2%
Investigations and legal counsel	574.7	620.6	716.6	700.2	6.8%	61.3%	921.2	1 150.3	1 382.9	25.5%	63.8%
Market data analytics and prevention	24.2	27.3	32.8	39.4	17.6%	2.9%	45.7	49.3	54.3	11.3%	3.0%
Total	852.6	1 127.8	1 148.6	1 163.2	10.9%	100.0%	1 446.1	1 742.2	2 117.2	22.1%	100.0%

Statement of financial performance

Table 25.34 Special Investigating Unit 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 (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
Revenue											
Non-tax revenue	464.9	492.7	544.4	703.4	14.8%	54.0%	959.4	1 235.9	1 595.1	31.4%	68.3%
Sale of goods and services other than capital assets	417.8	431.4	490.1	661.8	16.6%	48.9%	935.2	1 219.0	1 578.5	33.6%	66.5%
Other non-tax revenue	47.2	61.4	54.3	41.5	-4.2%	5.1%	24.2	16.9	16.6	-26.3%	1.7%
Transfers received	452.1	489.8	449.7	459.9	0.6%	46.0%	486.8	506.2	522.1	4.3%	31.7%
Total revenue	917.0	982.6	994.1	1 163.2	8.3%	100.0%	1 446.1	1 742.2	2 117.2	22.1%	100.0%
Expenses											
Current expenses	852.6	1 127.8	1 148.6	1 163.2	10.9%	100.0%	1 446.1	1 742.2	2 117.2	22.1%	100.0%
Compensation of employees	552.3	668.0	760.7	874.7	16.6%	66.4%	1 110.3	1 345.0	1 645.5	23.4%	76.7%
Goods and services	292.8	444.3	375.6	272.7	-2.4%	32.5%	313.3	360.0	411.2	14.7%	21.3%
Depreciation	7.4	15.6	12.3	15.9	28.7%	1.2%	22.5	37.1	60.5	56.1%	2.0%
Total expenses	852.6	1 127.8	1 148.6	1 163.2	10.9%	100.0%	1 446.1	1 742.2	2 117.2	22.1%	100.0%
Surplus/(Deficit)	64.4	(145.3)	(154.4)	-	-100.0%	-	-	-	-	-	-

Personnel information

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

Special Investigating Unit	Number of posts estimated for 31 March 2026		Number and cost ¹ of personnel posts filled/planned for on funded establishment												Average growth rate of personnel posts (%)	Average: salary level/ Total (%)			
	Number of approved funded posts	Number of posts on establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
Salary level	704	822	733	760.7	1.0	822	874.7	1.1	917	1 110.3	1.2	972	1 345.0	1.4	1 037	1 645.5	1.6	8.1%	100.0%
1 – 6	22	22	22	5.9	0.3	22	5.8	0.3	22	8.0	0.4	23	10.9	0.5	23	13.9	0.6	1.5%	2.4%
7 – 10	404	404	345	230.3	0.7	404	270.8	0.7	448	364.8	0.8	464	449.0	1.0	482	554.1	1.1	6.1%	48.1%
11 – 12	154	154	151	150.3	1.0	154	178.0	1.2	193	246.4	1.3	219	307.7	1.4	258	415.4	1.6	18.8%	21.8%
13 – 16	120	238	211	360.7	1.7	238	406.8	1.7	250	476.4	1.9	262	561.2	2.1	270	644.1	2.4	4.3%	27.3%
17 – 22	4	4	4	13.5	3.4	4	13.3	3.3	4	14.7	3.7	4	16.2	4.0	4	17.9	4.5	-	0.4%

1. Rand million.