Vote 25

Justice and Constitutional Development

Adjusted budget summary

R thousand	2025/26 Appropriation	Special appropriation	Adjustments appropriation: Decrease	Adjustments appropriation: Increase	Adjusted appropriation
Amount to be appropriated	**22 737 541**	**–**	**(21 233)**	**228 898**	**22 945 206**
of which:					
Current payments	18 569 263	–	(21 233)	–	18 548 030
Transfers and subsidies	3 515 836	–	–	2 309	3 518 145
Payments for capital assets	652 442	–	–	226 589	879 031
Direct charge against the National Revenue Fund	**2 630 279**	**–**	**–**	**–**	**2 630 279**

Executive authority	Minister of Justice and Constitutional Development
Accounting officer	Director-General of Justice and Constitutional Development
Website	www.justice.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.

Performance

Indicator	Programme	MTDP outcome	Annual performance: Projected for 2025/26 as published in the 2025 ENE	Achieved in the first five months of 2025/26 (April to August)[1]	Changed target for 2025/26
Number of sexual offences courts established[2]	Lower Court Services	Outcome 20: Safer communities and increased business confidence	16	0	–
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		3	2	–
Percentage of letters of appointment issued in deceased estates within 15 days of receipt of all required documents per year	State Legal Services		85%	82.6% (12 273/ 14 864)	–
Conviction rate:	National Prosecuting Authority				–
– High courts			87%	90.4% (245/271)	
– Regional courts			74%	81.7% (6 445/7 884)	
– District courts			88%	93.7% (45 491/48 525)	
Number of new Thuthuzela care centres established[2]	National Prosecuting Authority		2	0	–
Conviction rate in complex commercial crime[2]	National Prosecuting Authority		90%	87% (107/123)	–
Total value of freezing orders obtained[2]	National Prosecuting Authority		R700m	R545.3m	–
Total value of recoveries obtained[2]	National Prosecuting Authority		R160m	R234m	–
Number of persons sentenced for corruption[2]	National Prosecuting Authority		230	118	–
Number of prosecutions instituted involving money laundering charges[2]	National Prosecuting Authority		90	45	–

1. Only data for the first five months of 2025/26 was available at the time of publication.
2. Indicator wording and/or target changed to align with the department's 2025/26 annual performance plan, which was finalised after the publication of the 2025 ENE.

Progress

The department was unable to establish any sexual offences courts in the first five months of 2025/26 against an annual target of 16 due to pending ministerial approval. The department will proceed with establishing the courts once the gazette notice that officially designates their locations is finalised and published. The target for this indicator is expected to be achieved in the second half of the year.

In the first five months of 2025/26, all courts demonstrated high conviction rates, surpassing their annual targets. This overperformance stems from thorough docket screening in the lower courts, effective case planning, and strong collaboration and cooperation between the National Prosecuting Authority and the South African Police Service.

The National Prosecuting Authority secured 107 convictions out of 123 targeted cases related to complex commercial crime matters, representing an 87 per cent conviction rate in the first half of the year. This was as a result of the engagement of expert witnesses and the deployment of specialised investigative techniques to fast-track cases.

There are 66 fully operational Thuthuzela care centres providing critical support to victims of sexual offences and gender-based violence through a specialised multi-agency model. Plans are under way to establish 2 additional centres in the second half of the financial year to bring the total to 68 fully operational centres.

By mid-year, the Asset Forfeiture Unit obtained freezing orders worth R545.3 million in corruption-related matters against an annual target of R700 million, and recovered R234 million against an annual target of R160 million. These positive outcomes are attributable to enhanced collaboration between internal and external stakeholders.

Adjusted estimates

Programme	**2025/26**								
		Adjustments appropriation							
R thousand	**Appropriation**	**Expenditure announced in the budget**	**Unforeseeable /Unavoidable**	**Virements and shifts**	**Roll-overs**	**Self-financing**	**Other adjustments[1]**	**Total adjustments appropriation**	**Adjusted appropriation**
Administration	3 056 727	–	147 898	308 221	–	–	43 708	499 827	3 556 554
Lower Court Services	7 542 805	–	–	(77 841)	–	–	–	(77 841)	7 464 964
State Legal Services	1 880 919	–	–	(66 676)	–	–	1 326	(65 350)	1 815 569
National Prosecuting Authority	6 135 360	–	–	(103 004)	–	–	–	(103 004)	6 032 356
Auxiliary and Associated Services	4 121 730	–	–	(60 700)	14 733	–	–	(45 967)	4 075 763
Subtotal	**22 737 541**	**–**	**147 898**	**–**	**14 733**	**–**	**45 034**	**207 665**	**22 945 206**
Direct charge against the National Revenue Fund	**2 630 279**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 630 279**
Magistrates' salaries	2 630 279	–	–	–	–	–	–	–	2 630 279
Total	**25 367 820**	**–**	**147 898**	**–**	**14 733**	**–**	**45 034**	**207 665**	**25 575 485**

Adjusted estimates (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Current payments	**21 152 316**	**–**	**135 544**	**(215 416)**	**14 733**	**–**	**43 906**	**(21 233)**	**21 131 083**
Compensation of employees	15 729 816	–	10 898	(404 709)	–	–	7 265	(386 546)	15 343 270
Goods and services	5 422 500	–	124 646	189 293	14 733	–	36 641	365 313	5 787 813
Transfers and subsidies	**3 563 062**	**–**	**–**	**2 309**	**–**	**–**	**–**	**2 309**	**3 565 371**
Provinces and municipalities	1 077	–	–	–	–	–	–	–	1 077
Departmental agencies and accounts	3 441 744	–	–	–	–	–	–	–	3 441 744
Foreign governments and international organisations	23 543	–	–	–	–	–	–	–	23 543
Public corporations and private enterprises	83	–	–	–	–	–	–	–	83
Households	96 615	–	–	2 309	–	–	–	2 309	98 924
Payments for capital assets	**652 442**	**–**	**12 354**	**213 107**	**–**	**–**	**1 128**	**226 589**	**879 031**
Buildings and other fixed structures	487 831	–	–	19 732	–	–	–	19 732	507 563
Machinery and equipment	164 566	–	12 354	193 375	–	–	1 128	206 857	371 423
Software and other intangible assets	45	–	–	–	–	–	–	–	45
Total	**25 367 820**	**–**	**147 898**	**–**	**14 733**	**–**	**45 034**	**207 665**	**25 575 485**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	39 796	–	–	112	–	–	–	112	39 908
Management	221 052	–	–	(10 132)	–	–	–	(10 132)	210 920
Corporate Services	876 582	–	147 898	300 270	–	–	43 708	491 876	1 368 458
Financial Administration	240 382	–	–	(1 029)	–	–	–	(1 029)	239 353
Internal Audit	126 375	–	–	19 000	–	–	–	19 000	145 375
Office Accommodation	1 552 540	–	–	–	–	–	–	–	1 552 540
Total	**3 056 727**	**–**	**147 898**	**308 221**	**–**	**–**	**43 708**	**499 827**	**3 556 554**
Economic classification									
Current payments	**3 023 653**	**–**	**135 544**	**157 196**	**–**	**–**	**42 580**	**335 320**	**3 358 973**
Compensation of employees	762 083	–	10 898	(40 280)	–	–	5 939	(23 443)	738 640
Goods and services	2 261 570	–	124 646	197 476	–	–	36 641	358 763	2 620 333
Transfers and subsidies	**23 114**	**–**	**–**	**621**	**–**	**–**	**–**	**621**	**23 735**
Provinces and municipalities	52	–	–	–	–	–	–	–	52
Departmental agencies and accounts	22 755	–	–	–	–	–	–	–	22 755
Public corporations and private enterprises	17	–	–	–	–	–	–	–	17
Households	290	–	–	621	–	–	–	621	911
Payments for capital assets	**9 960**	**–**	**12 354**	**150 404**	**–**	**–**	**1 128**	**163 886**	**173 846**
Machinery and equipment	9 960	–	12 354	150 404	–	–	1 128	163 886	173 846
Total	**3 056 727**	**–**	**147 898**	**308 221**	**–**	**–**	**43 708**	**499 827**	**3 556 554**

Programme 2: Lower Court Services

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Lower Courts	6 240 894	–	–	(126 284)	–	–	–	(126 284)	6 114 610
Magistrate's Commission	16 237	–	–	8 020	–	–	–	8 020	24 257
Facilities Management	552 709	–	–	16 400	–	–	–	16 400	569 109
Administration of Lower Courts	732 965	–	–	24 023	–	–	–	24 023	756 988
Total	**7 542 805**	**–**	**–**	**(77 841)**	**–**	**–**	**–**	**(77 841)**	**7 464 964**
Economic classification									
Current payments	**6 953 729**	**–**	**–**	**(104 232)**	**–**	**–**	**–**	**(104 232)**	**6 849 497**
Compensation of employees	5 458 827	–	–	(150 549)	–	–	–	(150 549)	5 308 278
Goods and services	1 494 902	–	–	46 317	–	–	–	46 317	1 541 219
Transfers and subsidies	**32 286**	**–**	**–**	**1 688**	**–**	**–**	**–**	**1 688**	**33 974**
Provinces and municipalities	932	–	–	–	–	–	–	–	932
Public corporations and private enterprises	60	–	–	–	–	–	–	–	60
Households	31 294	–	–	1 688	–	–	–	1 688	32 982
Payments for capital assets	**556 790**	**–**	**–**	**24 703**	**–**	**–**	**–**	**24 703**	**581 493**
Buildings and other fixed structures	487 831	–	–	19 732	–	–	–	19 732	507 563
Machinery and equipment	68 959	–	–	4 971	–	–	–	4 971	73 930
Total	**7 542 805**	**–**	**–**	**(77 841)**	**–**	**–**	**–**	**(77 841)**	**7 464 964**

Programme 3: State Legal Services

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
State Law Advisers	91 087	–	–	(9 441)	–	–	–	(9 441)	81 646
Litigation and Legal Services	552 526	–	–	(23 075)	–	–	–	(23 075)	529 451
Legislative Development and Law Reform	114 999	–	–	(11 066)	–	–	1 326	(9 740)	105 259
Master of the High Court	657 414	–	–	(4 500)	–	–	–	(4 500)	652 914
Constitutional Development	134 033	–	–	(3 347)	–	–	–	(3 347)	130 686
Family Advocate	330 860	–	–	(15 247)	–	–	–	(15 247)	315 613
Total	**1 880 919**	**–**	**–**	**(66 676)**	**–**	**–**	**1 326**	**(65 350)**	**1 815 569**

Programme 3: State Legal Services (continued)

Economic classification	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**1 832 080**	**–**	**–**	**(66 676)**	**–**	**–**	**1 326**	**(65 350)**	**1 766 730**
Compensation of employees	1 667 018	–	–	(66 676)	–	–	1 326	(65 350)	1 601 668
Goods and services	165 062	–	–	–	–	–	–	–	165 062
Transfers and subsidies	**30 824**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**30 824**
Provinces and municipalities	93	–	–	–	–	–	–	–	93
Foreign governments and international organisations	23 543	–	–	–	–	–	–	–	23 543
Public corporations and private enterprises	6	–	–	–	–	–	–	–	6
Households	7 182	–	–	–	–	–	–	–	7 182
Payments for capital assets	**18 015**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**18 015**
Machinery and equipment	17 970	–	–	–	–	–	–	–	17 970
Software and other intangible assets	45	–	–	–	–	–	–	–	45
Total	**1 880 919**	**–**	**–**	**(66 676)**	**–**	**–**	**1 326**	**(65 350)**	**1 815 569**

Programme 4: National Prosecuting Authority

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
National Prosecutions Service	4 623 046	–	–	(84 704)	–	–	–	(84 704)	4 538 342
Investigating Directorate	310 496	–	–	(48 300)	–	–	–	(48 300)	262 196
Asset Forfeiture Unit	278 189	–	–	(10 000)	–	–	–	(10 000)	268 189
Office for Witness Protection	279 009	–	–	–	–	–	–	–	279 009
Strategy, Operations and Compliance	644 620	–	–	40 000	–	–	–	40 000	684 620
Total	**6 135 360**	**–**	**–**	**(103 004)**	**–**	**–**	**–**	**(103 004)**	**6 032 356**
Economic classification									
Current payments	**6 070 919**	**–**	**–**	**(141 004)**	**–**	**–**	**–**	**(141 004)**	**5 929 915**
Compensation of employees	5 240 240	–	–	(143 004)	–	–	–	(143 004)	5 097 236
Goods and services	830 679	–	–	2 000	–	–	–	2 000	832 679
Transfers and subsidies	**25 694**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**25 694**
Departmental agencies and accounts	15 071	–	–	–	–	–	–	–	15 071
Households	10 623	–	–	–	–	–	–	–	10 623
Payments for capital assets	**38 747**	**–**	**–**	**38 000**	**–**	**–**	**–**	**38 000**	**76 747**
Machinery and equipment	38 747	–	–	38 000	–	–	–	38 000	76 747
Total	**6 135 360**	**–**	**–**	**(103 004)**	**–**	**–**	**–**	**(103 004)**	**6 032 356**

Programme 5: Auxiliary and Associated Services

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Legal Aid South Africa	2 203 217	–	–	–	–	–	–	–	2 203 217
Special Investigating Unit	459 860	–	–	–	–	–	–	–	459 860
Public Protector of South Africa	388 011	–	–	–	–	–	–	–	388 011
South African Human Rights Commission	217 088	–	–	–	–	–	–	–	217 088
Justice Modernisation	695 265	–	–	(56 500)	14 733	–	–	(41 767)	653 498
Information Regulator	135 741	–	–	–	–	–	–	–	135 741
Office of the Legal Services Ombud	22 547	–	–	(4 200)	–	–	–	(4 200)	18 347
President's Fund	1	–	–	–	–	–	–	–	1
Total	**4 121 730**	**–**	**–**	**(60 700)**	**14 733**	**–**	**–**	**(45 967)**	**4 075 763**
Economic classification									
Current payments	**688 882**	**–**	**–**	**(60 700)**	**14 733**	**–**	**–**	**(45 967)**	**642 915**
Compensation of employees	18 595	–	–	(4 200)	–	–	–	(4 200)	14 395
Goods and services	670 287	–	–	(56 500)	14 733	–	–	(41 767)	628 520
Transfers and subsidies	**3 403 918**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**3 403 918**
Departmental agencies and accounts	3 403 918	–	–	–	–	–	–	–	3 403 918
Payments for capital assets	**28 930**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**28 930**
Machinery and equipment	28 930	–	–	–	–	–	–	–	28 930
Total	**4 121 730**	**–**	**–**	**(60 700)**	**14 733**	**–**	**–**	**(45 967)**	**4 075 763**

Details of adjustments to the 2025 ENE

Unforeseeable and unavoidable expenditure – R147.898 million

Programme 1: Administration

An additional R147.898 million is allocated to the department to fund the operations and proceedings of the Madlanga Commission of Inquiry.

Virements and shifts within the vote

Programmes
1. Administration
2. Lower Court Services
3. State Legal Services
4. National Prosecuting Authority
5. Auxiliary and Associated Services

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 1		**(46 684)**	**Programme 1**		**34 684**
Goods and services	Catering, fleet services, training and development	(6 404)	Machinery and equipment	Desktops, laptops, office furniture, vehicles, walk-in metal detectors, x-ray scanners	6 404
Compensation of employees	Vacant posts	(19 408)	Goods and services	Audit costs, computer services, digitisation project, travel and subsistence	19 408
	Vacant posts	(621)	Households	Leave gratuities	621
	Vacant posts	(8 251)	Machinery and equipment	Office furniture, vehicles	8 251
			Programme 2		**12 000**
	Vacant posts	(12 000)	Goods and services	Maintenance of security infrastructure	12 000
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		**0.4%**			
Programme 2		**(160 552)**	**Programme 1**		**138 141**
Compensation of employees	Vacant posts	(35 180)	Goods and services	Digitisation project	35 180
	Vacant posts	(102 961)	Machinery and equipment	Desktops, laptops, replacement of PABX machines, WAN and LAN upgrades	102 961
			Programme 2		**22 411**
	Vacant posts	(4 020)	Goods and services	Travel and subsistence	4 020
	Vacant posts	(1 688)	Households	Leave gratuities	1 688
	Vacant posts	(3 600)	Machinery and equipment	Vehicles	3 600
	Vacant posts	(3 100)	Buildings and other fixed structures	Court infrastructure	3 100
Goods and services	Advertising, venues and facilities	(1 671)	Machinery and equipment	Desktops, laptops, office furniture	1 671
	Communication, consumable supplies, minor assets, operating leases	(8 032)	Buildings and other fixed structures	Court infrastructure	8 032
Machinery and equipment	Vehicles	(300)		Court infrastructure	300
Shifts within the programme as a percentage of the programme budget		0.3%			
Virements to other programmes as a percentage of the programme budget		**1.8%**			
Programme 3		**(66 676)**	**Programme 1**		**66 676**
Compensation of employees	Vacant posts	(53 888)	Goods and services	Computer services, forensic investigation services	53 888
	Vacant posts	(12 788)	Machinery and equipment	WAN and LAN upgrades	12 788
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		**3.5%**			

Virements and shifts within the vote (continued)

From:			To:		
Programme by economic classification	**Motivation**	**R thousand**	**Programme by economic classification**	**Motivation**	**R thousand**
Programme 4		**(143 004)**	**Programme 1**		**54 704**
Compensation of employees	Vacant posts	(54 704)	Goods and services	Digitisation project	54 704
			Programme 2		**48 300**
	Vacant posts[1]	(40 000)	Goods and services	Virtual libraries[1]	40 000
	Vacant posts[1]	(8 300)	Buildings and other fixed structures	Court infrastructure[1]	8 300
			Programme 4		**40 000**
	Vacant posts	(2 000)	Goods and services	Contractors	2 000
	Vacant posts	(38 000)	Machinery and equipment	Desktops and laptops	38 000
Shifts within the programme as a percentage of the programme budget		0.7%			
Virements to other programmes as a percentage of the programme budget		**1.7%**			
Programme 5		**(60 700)**	**Programme 1**		**60 700**
Goods and services	Computer services[1]	(20 000)	Machinery and equipment	Court recording equipment, uninterrupted power supply[1]	20 000
	Computer services[1]	(36 500)	Goods and services	Computer services[1]	36 500
Compensation of employees	Vacant posts[1]	(4 200)		Digitisation project[1]	4 200
Shifts within the programme as a percentage of the programme budget		0%			
Virements to other programmes as a percentage of the programme budget		**1.5%**			
Total		**(477 616)**			**477 616**

1. National Treasury approval has been obtained.

Rollovers – R14.733 million

Programme 5: Auxiliary and Associated Services

R14.733 million is rolled over to pay outstanding invoices from 2024/25 for the integrated justice system programme.

Other adjustments – R45.034 million

Funds shifted between votes

Programme 1: Administration

R45.034 million is transferred from other departments' declared savings to fund the operations and proceedings of the Khampepe Commission of Inquiry.

Funds shifted within the vote following a function shift

Programme 3: State Legal Services

R1.326 million is transferred from the *Corporate Services* subprogramme in the *Administration* programme following the shift of the labour litigation function to the *Legislative Development and Law Reform* subprogramme in the *State Legal Services* programme.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	3 097 866	1 721 529	55.6	3 402 957	109.8	3 556 554	13.9	2 038 789	57.3
Lower Court Services	7 233 560	3 680 499	50.9	7 200 219	99.5	7 464 964	29.2	3 774 626	50.6
State Legal Services	1 699 482	789 759	46.5	1 717 082	101.0	1 815 569	7.1	848 753	46.7
National Prosecuting Authority	5 717 621	2 719 994	47.6	5 582 611	97.6	6 032 356	23.6	2 988 250	49.5
Auxiliary and Associated Services	3 901 710	1 843 218	47.2	3 715 477	95.2	4 075 763	15.9	1 864 617	45.7
Subtotal	**21 650 239**	**10 754 999**	**49.7**	**21 618 346**	**99.9**	**22 945 206**	**89.7**	**11 515 035**	**50.2**
Direct charge against the National Revenue Fund	**2 495 615**	**1 143 716**	**45.8**	**2 512 754**	**100.7**	**2 630 279**	**10.3**	**1 245 028**	**47.3**
Magistrates' salaries	2 495 615	1 143 716	45.8	2 512 754	100.7	2 630 279	10.3	1 245 028	47.3
Total	**24 145 854**	**11 898 715**	**49.3**	**24 131 100**	**99.9**	**25 575 485**	**100.0**	**12 760 063**	**49.9**
Economic classification									
Current payments	**19 984 062**	**9 843 310**	**49.3**	**20 035 558**	**100.3**	**21 131 083**	**82.6**	**10 705 700**	**50.7**
Compensation of employees	14 509 269	7 045 851	48.6	14 361 594	99.0	15 343 270	60.0	7 396 979	48.2
Goods and services	5 474 793	2 797 459	51.1	5 673 964	103.6	5 787 813	22.6	3 308 721	57.2
Transfers and subsidies	**3 268 476**	**1 645 413**	**50.3**	**3 272 870**	**100.1**	**3 565 371**	**13.9**	**1 797 602**	**50.4**
Provinces and municipalities	994	278	28.0	757	76.2	1 077	0.0	294	27.3
Departmental agencies and accounts	3 149 516	1 591 375	50.5	3 149 598	100.0	3 441 744	13.5	1 740 941	50.6
Foreign governments and international organisations	22 533	1 617	7.2	21 696	96.3	23 543	0.1	1 745	7.4
Public corporations and private enterprises	80	–	–	–	–	83	0.0	73	88.0
Households	95 353	52 143	54.7	100 819	105.7	98 924	0.4	54 549	55.1
Payments for capital assets	**893 249**	**409 923**	**45.9**	**822 332**	**92.1**	**879 031**	**3.4**	**255 946**	**29.1**
Buildings and other fixed structures	539 266	239 732	44.5	411 925	76.4	507 563	2.0	180 297	35.5
Machinery and equipment	336 643	156 437	46.5	349 872	103.9	371 423	1.5	57 264	15.4
Software and other intangible assets	17 340	13 754	79.3	60 535	349.1	45	0.0	18 385	40 855.6
Payments for financial assets	**67**	**69**	**103.0**	**340**	**507.5**	**–**	**–**	**815**	**–**
Total	**24 145 854**	**11 898 715**	**49.3**	**24 131 100**	**99.9**	**25 575 485**	**100.0**	**12 760 063**	**49.9**

Expenditure trends

Total expenditure in 2024/25 was R24.1 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R11.9 billion, 49.3 per cent of the adjusted appropriation, whereas expenditure in the first half of 2025/26 was R12.8 billion, 49.9 per cent of the adjusted appropriation of R25.6 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R861.3 million, 7.2 per cent. This was mainly due to the settlement of outstanding invoices from 2024/25 for court security, ICT, infrastructure, office accommodation and virtual library services.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**530 431**	**265 254**	**50.0**	**556 164**	**104.9**	**562 461**	**521 514**	**100.0**	**260 756**	**50.0**
Sales of goods and services produced by the department	252 009	119 846	47.6	236 594	93.9	255 202	245 152	47.0	122 575	50.0
Sales of scrap, waste, arms and other used current goods	83	37	44.6	215	259.3	265	34	0.0	17	50.0
Transfers received	2 424	2 424	100.0	2 424	100.0	1 400	19 516	3.7	9 758	50.0
Fines, penalties and forfeits	166 423	90 363	54.3	208 937	125.5	248 502	223 086	42.8	111 543	50.0
Interest, dividends and rent on land	980	428	43.7	42 278	4 314.1	8 216	784	0.2	392	50.0
Sales of capital assets	–	–	–	2 165	–	3 098	8	0.0	4	50.0
Transactions in financial assets and liabilities	108 513	52 156	48.1	63 551	58.6	45 778	32 934	6.3	16 467	50.0
Total	**530 431**	**265 254**	**50.0**	**556 164**	**104.9**	**562 461**	**521 514**	**100.0**	**260 756**	**50.0**

Revenue trends

Mid-year revenue in 2024/25 was R265.3 million, 50 per cent of the adjusted estimate, whereas revenue for the first half of 2025/26 was R260.8 million, 50 per cent of the adjusted estimate of R521.5 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R4.5 million, 1.7 per cent. This was mainly due to a decrease in the recovery of debt and Master's Office fees for services related to insolvent estates.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Administration									
Households									
Social benefits									
Current	**290**	**–**	**–**	**621**	**–**	**–**	**–**	**621**	**911**
Employee social benefits	290	–	–	621	–	–	–	621	911
Lower Court Services									
Households									
Social benefits									
Current	**31 294**	**–**	**–**	**1 688**	**–**	**–**	**–**	**1 688**	**32 982**
Employee social benefits	31 294	–	–	1 688	–	–	–	1 688	32 982