Justice & Security

2025 Allocations for Justice & Security function

Table 4: Justice & Security Adjusted Allocation 2025/26

R million	Main appropriation 2025/26	Adjusted appropriation 2025/26	Increase/decrease 2025/26	Increase/decrease 2025/26 (%)
Vote 21: Civilian Secretariat for Police Service (CSPS)	172.2	172.6	0.4	0.2%
Vote 22: Department of Correctional Services (DCS)	29 221	29 223.2	1, 2	0.0%
Judicial Inspectorate for Correctional Services	121.2	121.2	0	0.0%
Vote 23: Department of Defence (DOD)	57 183.7	59 072.2	1 885.5	3.3%
Vote 24: Independent Police Investigative Directorate (IPID)	428.6	428.6	0	0.0%
Vote 25: Department of Justice and Constitutional Development (DoJCD)	22 737.5	22 945.2	207.7	0.9%
Vote 26: Department of Military Veterans (DMV)	878.5	878.5	0	0.0%
Vote 27: Office of The Chief Justice (OCJ)	1 515.1	1 620.1	105.0	6.9%
Vote 28: South African Police Service (SAPS)	120 889.9	120 889.9	R0	0.0%

Medium Term Priorities for the peace and security function

According to the MTBPS, medium term priorities for the peace and security function include:

- ✓ Implementation of early retirement, beginning with the Department of Defence.
- ✓ To increase the effectiveness of the criminal justice system, the filling of critical posts and implementation of modernisation programmes will be prioritised.

- ✓ The Department of Correctional Services will reprioritise funds to take over the management of the two public-private partnership prisons - Mangaung in June 2026, and Kutama Sinthumule in February 2027.
- ✓ Police are reprioritising funds to improve information and communications technology.
- ✓ Shifting of funds from the Department of Justice and Constitutional Development to the Office of the Chief Justice to strengthen the independence of the judiciary. Shared services budgets for facilities management, security services and virtual library services functions will be migrated in April 2026.
- ✓ Adjustments budget includes R147.898 million for funding of the Madlanga Commission of Inquiry (unforeseeable and unavoidable expenditure).
- ✓ The state-owned entity, Denel, has been granted access to the remaining recapitalisation funds (R914 million that was placed in an escrow account) and government has provided R660 million in guarantees to support project execution. The financial position remains fragile and the risk level is elevated.
- ✓ The Minister of Finance highlighted the successful cooperation by a range of agencies to address the deficiencies identified by the Financial Action Task Force (FATF) to ensure removal from the Greylist. Efforts to combat money laundering and terrorism financing must continue to ensure that South Africa stays off the Greylist.
- ✓ Changes to main budget non-interest expenditure for the next two years: Includes spending additions for:
    - Defence operational expenses (R857 million in 2026/7 and R899 million in 2027/28- total R1,756 billion); and
    - Strengthening capabilities carry though costs: Office of the Chief Justice and Statistics South Africa (R279 million in 2026/27 and R297 million in 2027/28- total R575 million).

VOTE 21: CIVILIAN SECRETARIAT FOR POLICE SERVICE (CSPS)

Main Appropriation
R172.25 million

Adjusted Appropriation
R172.6 million

Budget increased with
R354 000

Percentage Change
0.21% increase compared to Main Appropriation

Roll-overs: R354 000

The total adjusted appropriation increased by R354 000, reflecting a roll-over in Programme 1: Administration for the purchase of laptops under Payments for capital assets (*Machinery and equipment*).

Virements and shifts (total): R7 million

A total amount of R3.718 million was moved from *"Compensation of employees"* (due to vacant posts) in Programmes 2 (Intersectoral Coordination and Strategic Partnerships), 3 (Legislation and Policy Development) and 4 (Civilian Oversight, Monitoring and Evaluations) to *Machinery and equipment* in Programme 1 (Administration) for system updates and vehicles. Additional shifts within programmes amounting to R3.282 million were effected from *Compensation of employees* to *Machinery and equipment* across all programmes for the same purpose.

These adjustments were implemented in line with Section 43 of the PFMA, and no National Treasury approval was required.

Key areas for oversight

- Just over 5% of the *"Compensation of employees"* appropriation (R7 million) was redirected due to vacant positions. This should be closely monitored to ensure these vacancies do not constrain the Department's capacity and that these positions are filled without unnecessary delay.

VOTE 22: DEPARTMENT OF CORRECTIONAL SERVICES (DCS)

Main Appropriation R29.22 billion **Adjusted Appropriation** R29.22 billion **Budget increased with** R1.252 million **Percentage Change** 0.0042% increase compared to Main Appropriation

Overview

Under Programme 3: Rehabilitation, an amount of R3.080 million was moved from *Goods and Services* to *Payments for Capital Assets*. Under Programme 2: Incarceration, an amount of R1.252 million was generated from the hiring of offenders' services in 2024/25.

Other Adjustments (Self-financing expenditure): R1.252 million

Revenue of R1.252 million was generated from hiring out offender services in the 2024/25 financial year. This amount is allocated in Programme 2: Incarceration to *Transfers and Subsidies* (*Households)*.

Virements and shifts (total): R3.080 million

A total amount of R3.080 million was shifted from *Goods and Services* (Farming supplies and material supplies) to *Payments for Capital Assets* within Programme 3: Rehabilitation of which R2.432 million is allocated to *Machinery and Equipment* and R645 000 to *Biological Assets*.

Key areas for oversight

- The Department generated revenue of R1.252 million financial year from hiring out offender labour. In addition to the revenue generated through the hiring out of offender labour, the Committee should monitor the revenue generated through other streams and the Department's spending.
- The MTBPS states that the Department of Correctional Services will reprioritise funds to take over the management of the two public-private partnership prisons - Mangaung in June 2026, and Kutama Sinthumule in February 2027. This process should be monitored closely.
- Continue to monitor quarterly spending and performance of the Department to ensure alignment to planning.

JUDICIAL INSPECTORATE FOR CORRECTIONAL SERVICES (JICS)

Main Appropriation
R121. 152 million

Adjusted Appropriation
R121. 152 million

Budget increased with
R0

Percentage Change
0% compared to Main Appropriation

Overview

There was no change in allocation to this budget. The virements and shifts were in Programme 1: Administration where an amount of R3.520 million was shifted within the programme. Under Programme 3: Regional Coordination and Oversight, R300 000 was shifted from *Goods and services* to *Machinery and Equipment*.

Virements and shifts (total): R3.820 million

Under the Programme 1: Administration, an amount of R3.5 million was shifted from *Goods and services* (computer services) to Payments for *capital assets* (for vehicles - R2.5 million and computers - R1 million). An additional R20 000 was also shifted from *Goods and services* (minor assets) to *Payments for capital assets* for office equipment.

Under Programme 3: Regional Coordination and Oversight, R300 000 was shifted from *Goods and services* (minor assets) to *Payments for capital assets* for office equipment.

Key areas for oversight

- Continue to monitor quarterly spending and performance of the Inspectorate to ensure alignment to planning.

VOTE 23: DEPARTMENT OF DEFENCE (DOD)

Main Appropriation
R57.18 billion

Adjusted Appropriation
R59.07 billion

Budget increased with
R1.88 billion

Percentage Change
3.3% increase compared to Main Appropriation

Overview

The increase in the adjusted allocation for the Department is primarily for:

- Expenses related to the implementation of the government wide early retirement programme (an additional R439.078 million). The allocation will cover expenses related to financial incentives and medical continuation.
- Revenue of R1.449 billion generated through reimbursements from the United Nations and Southern African Development Community for South Africa's contributions towards peace support, and through the sale of equipment and spares procured through the special defence account.

There are three shifts in the Adjusted Appropriation.

Appropriation of funds for expenditure already announced: R439 million

An additional R439 million was announced by the Minister during the tabling of the annual 2025/26 budget for expenses related to the implementation of the early retirement programme to facilitate the exit of members of the SANDF.
These funds will be allocated to all programmes (excluding Administration) with the largest allocation of R208.588 million for Programme 3: Landward Defence.

Other Adjustments (Self-financing expenditure): R1.449 billion

R1.449 billion generated through UN and SADC reimbursements, as well as sales through the Special Defence Account (SDA). These funds will be used to enhance border safeguarding through the use of technology; support internal stability operations; and cover costs associated with the continuous deployment of and procurement of uniforms, the upgrading of prime mission equipment, and logistical support.
Programme 2: Force Employment receives R616.492 million, while Programme 3: Landward Defence receives R832.916 million.

Virements and shifts (R109.6 million):

- **Programme 1: Administration**- R10.72 million for Research and development services rendered by the Defence Decision Support Institute (Armscor), incorrectly allocated in the 2025 ENE.
- **Programme 5: Maritime Defence-** R90.1 million shifted from the *Special defence account* to *Goods and services* for the maintenance and repair of the integrated platform management system on the valour-class frigates.
- **Programme 8: General Support**- R8.8 million for radio spectrum licence fees, incorrectly allocated in the 2025 ENE.

National Treasury approval has been obtained for:

- The shift in programme 1 from *Public corporations and private enterprises* to *Goods and services* in the same programme for research and development services rendered by the Defence Decision Support Institute.
- The shift in programme 2 of R8.8 million from *Goods and services* to *Departmental agencies and accounts* for radio licence fees.

Key areas for oversight

- The early retirement programme to facilitate the exit of members of the SANDF received R439 million (under the *Households*) and should be used exclusively for exiting members rather than existing employees. Exit must focus on older soldiers misaligned with their age-rank profile and should help stabilise long-term CoE expenditure.
- The SANDF land border safeguarding will be greatly enhanced using technology and there should be oversight as to what technology is acquired for surveillance and monitoring, and where it is deployed. Funds to be used exclusively for this purpose.
- Following oversight visits and Committee recommendations, ensuring the upgrading and maintenance of prime mission equipment is a key area for oversight. Note that no additional allocation was made to the Air Defence and Maritime Defence programmes in the AENE.
- There should be tight control and internal audit processes over logistics and procurement, particularly the procurement of new uniforms for which funds have been set aside.
- Monitor sustainability of DENEL as its financial position remains fragile. Note: DENEL has not submitted audited annual financial statements for four years.

VOTE 24: INDEPENDENT POLICE INVESTIGATIVE DIRECTORATE (IPID)

Main Appropriation
R428.56 million

Adjusted Appropriation
R428.56 million

Budget increased with
R0

Percentage Change
0% increase compared to Main Appropriation

Virements and shifts (total): R7.051 million

A total of R7.051 million was moved within the Vote to fund computer services, audit costs, and security-related machinery and equipment. As a result, the Administration Programme's allocation increased by R5.47 million.
Virements were effected from Programmes 2 (Investigations and Provincial Coordination) and 3 (Legal Compliance, Information and Stakeholder Management) primarily from *Goods and services* (computer services, catering and travel) to Programmes 1 and 2 in Machinery *and equipment* and related *Goods and services* items.

Within Programme 1, shifts amounting to R1.453 million were made from *Transfers and subsidies* and *Goods and services* (from households, property payments and consumables) to *Machinery and equipment* and *Departmental agencies and accounts* to provide for the Skills Development Levy and security-related machinery and equipment.

Virements requiring Parliamentary approval

The R3.07 million virement from Legal and Investigation Advisory Services Programme (11.8% of its budget) to the Administration Programme requires Parliamentary approval as it exceeds the threshold stipulated in Section 43 of the PFMA. The funds previously appropriated for communication, computer services, travel and subsistence as well as catering under Programme 3 were moved to Computer Services and Communication in Programme 1.

Key areas for oversight

- The reprioritisation of R5.47 million from the Investigations and Provincial Coordination Programme and Legal Compliance, Information and Stakeholder Management Programme to the Administration Programme should be monitored to ensure that these resource shifts do not weaken the Department's ability to manage its increasing caseload effectively.

VOTE 25: DEPARTMENT OF JUSTICE AND CONSTITUTIONAL DEVELOPMENT (DOJCD)

Main Appropriation
R22.737 billion
(Excluding R2.63 billion direct charge against the National Revenue Fund for magistrates' salaries. **If the direct charges are included the appropriation is R25.367 billion**)

Adjusted Appropriation
R22.945 billion
(Excluding R2.63 billion direct charge against the National Revenue Fund for magistrates' salaries. **If the direct charges are included the adjusted appropriation is R25.575 billion**. No adjustments were made to magistrate's salaries.)

Budget increased by
R207.7 million

Percentage Change
0.9% increase compared to Main Appropriation
(0.81% *increase* compared to Main Appropriation if direct charges are included)

Specific Adjustments

Unforeseeable and unavoidable expenditure
An **additional R147.898 million** is allocated to the Administration programme to fund the operations and proceedings of the ***Madlanga Commission of Inquiry***.

Rollovers
R14.733 million is rolled over to pay outstanding invoices from 2024/25 for the Integrated Justice System in the Auxiliary and Associated Services programme.

Other adjustments (R45.034 million total):
Funds shifted between votes
R45.034 million is transferred to the Administration programme 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
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**.**

Virements and shifts within the Vote (total): R477.61 million

National Treasury approval has been obtained for the following virements/shifts:

Programme 4: National Prosecuting Authority

- R48.3 million vired from *Compensation of Employees* (vacant posts) in the National Prosecuting Authority Programme to fund *Goods and services* (R40 million for virtual libraries) and R8.3 million court infrastructure) in the Programme 2: Lower Courts Services Programme.

Programme 5: Auxiliary and Associated Services

- R56.5 million vired from *Goods and services* (computer services) in the Auxiliary and Associated Services programme to fund *Machinery and equipment* (R20 million for court recording equipment and Universal Power Systems) and *Goods and services* (R36.5 million for computer services) in the Administration programme.
- R4.2 million vired from *Compensation of employees* (vacant posts) in the Auxiliary and Associated Services programme to fund *Goods and services* (digitisation project) in the Administration programme.

Key areas for oversight

- **Underspending of Compensation of employees (CoE) funds**.
  - ***Department of Justice and Constitutional Development***. In the 2024 AENE R545.8 million was shifted/and or vired from funds allocated to vacant posts (CoE). This was across all the DOJCD programmes. This trend continues in the 2025 AENE with R401.6 million shifted/and or vired from funds allocated to vacant posts, once again across all programmes. Meanwhile service delivery continues to be affected at critical branches within the Department, specifically the Masters Office and Office of the State Attorney, in part due to significant understaffing. It is also concerning that these funds are being used in the main to fund ICT, in particular the digitisation project, as well as laptop procurement and WAN/LAN upgrades. Modernisation and digitisation is a key strategic goal of the DOJCD and a critical enabler to improve efficiencies across the justice system. The fact that there is a need to reprioritise underspent funds from other line items to fulfil this important strategic goal, rather than through a dedicated funding stream, should be interrogated more intensively. This matter should be closely monitored by Parliament.

  - ***National Prosecuting Authority***. The NPA is currently a programme within the DOJCD. This is problematic as the executive effectively maintains control over the NPA's leadership, budget and aspects of its administration which undermines the NPA's institutional independence. Despite commitments by the DOJCD to remedy this situation key legislative amendments have not been forthcoming. In the 2025 AENE, under the NPA programme, there was under expenditure of R143 million on CoE for vacant posts. R103 million of these unspent funds were vired to the DOJCD to fill budget gaps in the Administration and Lower Courts programmes. Meanwhile the NPA sits with funded vacancies in respect of 1 257 posts. Parliament should engage with (i) the NPA on these spending patterns and the issue of prioritising recruitment for critical posts; and (ii) the DOJCD on the reasons for the delays in amending the NPA legislation, which are fundamental to bringing about greater financial and operational independence for this critical institution.

- **Independent Directorate Against Corruption (IDAC): Is underspending undermining the fight against corruption**? Legislative amendments to the NPA Act 32 of 1998 in 2024 established the IDAC as a permanent prosecution-led unit within the NPA with criminal investigative powers to pursue serious, high-profile or complex corruption cases. However, when it was known previously as the Investigating Directorate (ID), it recorded significant under-expenditure. At the end of the 2023/24 financial year the NPA identified savings of R107.8 million from the ID. In March 2025, savings of *earmarked funds* of R106.6 million were again made in respect of the ID. It may be hoped that any structural or legal impediments that led to this underspending have now been removed through the legislative amendments, which created the IDAC. However, given ongoing public concerns about the limited effectiveness of the NPA's prosecution of high-level state capture corruption matters Parliament should closely monitor the action taken to address possible constraints around specialised skills, investigative capacity, and expenditure at IDAC.

- **Failure to meet Gender Based Violence (GBV) targets**. In the 2025 budget the DOJCD reported that it planned to establish 54 sexual offences courts over the MTEF period, particularly in rural communities, to ensure an even national distribution of these courts in areas with the highest incidence of sexual violence. In doing so, it expects to increase access to justice services as stipulated by regulations related to sexual offences courts. This project was allocated R15 million over the next 3 years in the Lower Court Services programme. However, the Department reports in the 2025 AENE that it 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. A commitment was made by the Department to the public that these courts would be established, particularly to service rural communities. As a lead agency in the fight against GBV this underperformance is troubling. Cabinet recently expressed deep concern that despite concerted efforts by government, civil society, businesses and communities to tackle the scourge, South Africa continues to grapple with alarming rates of GBV. An explanation for this underperformance should be requested by Parliament, as well as a breakdown of the actual expenditure of the R15 million MTEF allocation to date.

- **Enhancing Judicial Independence by shifting shared services funding to the Office of the Chief Justice (OCJ)**. According to the Medium-Term Budget Policy Statement (2025) funding will be shifted from the DOJCD to the OCJ to enable the OCJ to assume full responsibility, by April 2026, of facilities management, security services and virtual library functions at the Superior Courts. This is an important first step on the road to the full institutional and operational independence of the judiciary. Parliament has a key role to play in engaging with both Departments on their plans for this critical transition process.

- **Funding for Commissions of Inquiry**. Treasury has provided an allocation of R147.89 million for the DOJCD to fund the operations and proceedings of the Madlanga Commission of Inquiry. In addition, R45 million has also been transferred to the Department from other departments' declared savings to fund the operations and proceedings of the Khampepe Commission of Inquiry. This is a positive development for the DOJCD, which given its own budget constraints, could not have been expected to reprioritise funding for these Commissions from within its baseline. However, the ballooning budget at the Judicial Commission of Inquiry into Allegations of State Capture, Corruption and Fraud in the Public Sector including Organs of State, has highlighted the importance of ensuing adequate oversight and accountability of public funds used for these Commissions. While acknowledging the importance of their work and the need for adequate budgetary and administrative support to enable them to function effectively and independently Parliament must exercise oversight over expenditure.

- **Removal from the Financial Action Task Force (FATF) Greylist**. The Finance Minister highlighted the successful cooperation by a range of agencies to address the deficiencies identified by the FATF. Among the improvements that led to South Africa's removal from the greylist were "a *sustained increase in investigations and prosecutions of serious and complex money laundering and the full range of terrorist financing activities*," and "*enhancing identification, seizure and confiscation of proceeds and instrumentalities of crime*". However, the Minister also noted that - the FATF requires countries that have exited the greylist, ***to demonstrate continued commitment through measurable outcomes, including successful investigations, prosecutions, and sanctions,*** as they relate to Anti-Money Laundering and the Combating the Financing of Terrorism (AML/CFT). Consequently, as a key role player in the accountability ecosystem Parliament should, though joint oversight initiatives, closely monitor the performance of the key agencies with responsibilities in respect of AML/CFT.

VOTE 26: DEPARTMENT OF MILITARY VETERANS (DMV)

Main Appropriation R878.5 million **Adjusted Appropriation** R878.5 million **Budget decreased with** R0 **Percentage Change** 0%

Virements and shifts (total): R94.927 million

R78.170 million of the R94.927 million was moved to *Households* for Pension benefit in Programme 2 (Database Management and Socioeconomic Support).

Table: Virements to Pension benefit

Source / Programme	Pension Benefit Allocation (R'000)
Programme 1 Machinery and equipment →	2 800
Programme 1 Compensation of employees→	9 000
Programme 2 Goods and services→	23 580
Programme 2 Machinery and equipment →	790
Programme 2 Compensation of employees →	7 000
Programme 3 Households (Education support benefit) →	30 000
Programme 3 Goods and services (Training and development) →	5 000
Total	**78 170**

Programme 3 (Empowerment and Stakeholder Management) is the most affected with a reduction of **R48.0 million,** largely to cover *Pension benefit* of R35 million in Programme 2; R8.5 million to *Operating leases* in Programme 1; and 4.5 million to the South African National Military Veterans Association (SAMVA).

Programme 3 receives R3 million from Programme 1 (Administration) for Compensation of employees, though only Parliament may approve this virement.

Pension benefit also receives two virements away from Programme 1 (Administration) totalling 11.8 million. This is composed of R9 million from *Compensation of employees* and R2.8 million from *ICT equipment, office Furniture*.

Within Programme 2, *Pension benefit* receives 7 million from *Vacant Posts.* Though the majority of the virement of 23.6 million is from *Computer services, contractors, travel and Subsistence,* there is a need to ensure that the current Vacant Posts in key areas of the departments' management and accountability functions are not ignored.

National Treasury approval has been obtained for:

Within Programme 1, R700 000 virement from *Machinery and equipment* to *Goods and Services* for Asset verification and Management

Within Programme 2, virement from *Goods and Service*s (R23.580 million), *Machinery and equipment (R790 000)*, and *Compensation of employees* (R7 million) to *Households* for Pension benefit and to *Leave gratuity* (R10 000).

Within Programme 3, R4.5 million virement from *Machinery and equipment* to Goods and Services for *SAMVA*

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Virements requiring Parliamentary approval:

- From Programme 1 to *Households* in Programme 2 amounting to R11.8 million for Pension benefit
- From Programme 1 *Compensation of Employees* due to vacant posts to Programme 3 (*Compensation of employees)* amounting to R3.0 million
- From Programme 3 (*Heritage assets)* to Programme 1 *(Goods and services)* amounting to R8.5 million for operating leases
- From Programme 3 (*Households* (including R30 million from the education support benefit) and *Goods and services* (R5 million from training and development) to Programme 2 amounting to R35 million to *Households* for Pension benefit

Virements away from programmes to other programmes as a percentage of the programme allocation exceeding 8% virement limit:
Programme 1: 8.2%
Programme 3: 16.1%

Key areas for oversight

- As has been noted in the past, the pension roll-out requires oversight, including ensuring that the process is not abused. The DMV previously indicated that it does not have sufficient funds for pensions in 2025/26. Clarity is required on whether the virements are sufficient to fulfil pension commitments as over-expenditure must be avoided.
- The optimisation of the Veterans' Database is crucial to ensure the efficient roll-out of pension benefits and overall financial stability in the Department.
- The virement away from Programme 1 Vacant posts must not hinder the effectiveness and efficiency in the Department given crucial vacancies in the DG, senior management, and internal audit, and should therefore be very closely monitored.

VOTE 27: OFFICE OF THE CHIEF JUSTICE (OCJ)

Main Appropriation
R1.51 billion
(Excluding **R1.23 billion** direct charge against the National Revenue Fund for judges' salaries. If the direct charges are included, the Appropriation was **R2.752 billion**)

Adjusted Appropriation
R1.62 billion
(An additional allocation of **R95.048 million** was made under the direct charge against the National Revenue Fund for the payment of salary increases for judges, increasing the direct charge against the National Revenue Fund to R1.33 billion. The total adjusted budget now stands at R2.952 billion if direct charges against the National Revenue Fund for judges' salaries are included.).

Budget increased with
R104.95 million (excluding direct charges)
(R200 million (including direct charges))

Percentage Change
6.92% increase compared to Main Appropriation (excluding direct charges)
(7.2% increase compared to Main Appropriation (including direct charges))

The adjustment consists of:

Appropriation of funds for expenditure
R104.952 million in additional funding for the Vote as was announced by the Finance Minister during the tabling of the 2025 annual budget. This has been allocated **to strengthen capabilities in the Office of the Chief Justice.**

Direct charges against the National Revenue Fund
An additional allocation of R95.048 million was made under the direct charge against the National Revenue Fund to cover a shortfall in judges' salaries.

Virements and shifts within the Vote (total)
R1.174 million mainly between the Administration (R833 000) and Superior Courts (R341 000) programmes

Key areas for oversight

- **Stabilising the OCJ Budget.** Notably the AENE 2025 provides that R104.95 million in additional funding has been allocated to strengthen capabilities in the OCJ. This was a commitment made by the Minister of Finance in the 2025 Budget and follows an overall increase for the OCJ over the MTEF period. This additional funding is critical for the financial and operational health of the OCJ. Unfortunately cuts imposed on the OCJ in previous budgets have had a severe impact on the Department. This led to unauthorised expenditure in the 2024/25 financial year and has contributed to critical vacancies within the institution, especially at senior management level. The vacancy rate has been identified as a concern by both the OCJ's Internal Audit function and the Auditor-General of

South Africa. The OCJ is the administrative arm of the judiciary and along with institutions such as Parliament and the Chapter 9 bodies, specifically created to support constitutional democracy, it should be insulated from budget cuts. Parliament warned that these cuts were placing the OCJ in a precarious position and should scrutinise expenditure of the additional funds to determine; (i) the extent which they assist to strengthen capabilities, fill critical vacant posts and support the implementation of the Court Online system and (ii) to identify any shortfalls.

- **Shifting of shared services funding to the OCJ**. According to the Medium-Term Budget Policy Statement (2025) funding will be shifted from the DOJCD to the OCJ to strengthen the independence of the judiciary. Parliament should monitor the planned migration of the shared services budgets for facilities management, security services and virtual library functions from the DOJCD to the OCJ. The deadline for completion of this process is April 2026.

- **Monitoring the path to institutional independence for the Judiciary**. On 6 June 2025, President Cyril Ramaphosa and Chief Justice Mandisa Maya met to restart long-stalled reforms to ensure the full institutional independence of the judiciary. A Task Team comprising of senior officials of the DOJCD, Presidency, OCJ, National Treasury, Department of Public Service and Administration and the Department of Public Works and Infrastructure has been established to chart the way forward. It has been agreed that the process will unfold in phases and should ultimately lead to full institutional independence, including the creation of a single Judiciary. Without adequate capacitation of the OCJ, however, there are significant risks to this process. Parliament will have a critical oversight role to play as competence for court budgets (including the magistracy), human resources, facilities, procurement, and information technology shifts from the DOJCD to the OCJ.

- **Rationalisation of Judicial Establishments (Moseneke Committee Report Phase 2).** The findings of the Moseneke Committee Phase 2 Report are quite startling. The Committee contends that the court system is facing a crisis. This results from a failure for many years to appoint more permanent judges to meet rising caseloads. The shortage of judges in the court system has led to significant delays in handling cases resulting in backlogs that threaten to overwhelm the judiciary. In Gauteng, for example, the next available trial dates are five years from now and in other divisions the wait is two to three years. The Committee has recommended that there should be a minimum increase of 20% in the number of judicial posts across all divisions. It is the view of the Committee that this is not a mere budget or fiscal matter because access to justice is foundational to our constitutional democracy. Given the gravity of the situation Parliament should consider urgently engaging with key role-players, specifically, the SCOA, DOJCD, OCJ, Chief Justice, Heads of Court, Presidency and National

Treasury to determine how this matter can be addressed within the current fiscal framework.

VOTE 28: SOUTH AFRICAN POLICE SERVICE (SAPS)

Main Appropriation R120.889 billion **Adjusted Appropriation** R120.889 billion **Budget increased with** R0 **Percentage Change** 0% increase compared to Main Appropriation

Donation: R1 million

A donation will be made to the SAPS Education Trust for the children of police members who have died in the line of duty. **Parliament must approve this donation.**

Virements and shifts (total): R1.067 billion

A total of R982.069 million was moved from *Compensation of employees* to *Goods and services,* mainly to cover computer services, fleets services and travel and subsistence, as follows:

- R341.069 million in Programme 1: Administration
- R568 million in Programme 2: Visible Policing
- R73 million in Programme 3: Detective Services

In the **Administration Programme,** R341.1 million was moved from *Compensation of employees* (vacant posts) to *Goods and services* (computer services) to fund ICT upgrades and system licences. A further R15 million was moved from *Computer equipment* to *Software and other intangible assets* (Microsoft Office Suite).

In the **Visible Policing Programme**, R568 million was moved from *Compensation of employees (*vacant posts*)*. Of this amount, R558.9 million was transferred to *Goods and services (*computer services*)* **in the Administration Programme**, and R8.1 million was shifted within the programme to *Goods and services* (fleet services), and R1 million was moved to *Non-profit institutions* for a donation to the SAPS Education Trust (requiring Parliamentary approval).

In the **Detective Services Programme**, R73 million was moved from *Compensation of employee (*vacant posts*)* to *Goods and service* (computer services, travel and subsistence).

The allocations of the Crime Intelligence (3) and Protection and Security Services (4) Programmes remain unchanged.

Requires Parliamentary approval

In the Detective Services Programme, R50 million was reallocated from *Fleet services* to *Computer services. This* requires Parliamentary approval because it constitutes a material change in the purpose of expenditure, redirecting resources from vehicle operations to ICT-related systems.

Adjusted performance targets

Several performance indicators were revised, reflecting ambitions for a higher standard of performance, including:

- The percentage decrease in contact crimes against women, with the target raised from 15 % to 25 %.
- The percentage decrease in contact crimes against children, with the target raised from 13 % to 25 %.
- The detection rates for murder, contact crimes against women, and contact crimes against children, with the targets raised from around 60–70 % to 78 %.
- The percentage of trial-ready serious corruption dockets, with the target broadened to include both public- and private-sector cases.

Key areas for oversight

- The performance reporting reflects only the first quarter (April–June 2025) and provides a partial view of progress so far. Early results indicate limited improvement in reducing gender-based and contact crimes and continued pressure on detection rates. Attrition among experienced detectives and ongoing vacancies have constrained performance.

- The reallocation of funds away from *Compensation of employees* towards ICT and administrative priorities should be monitored to ensure that operational capacity and investigative performance are not further weakened.

- Several performance targets were revised, including higher reduction targets for contact crimes and higher detection-rate targets for serious offences. The impact of the current staffing and capacity pressures within detective services on the attainability of these increased targets should be monitored.

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What we do:

The Research Unit offers research support to individual Members of Parliament, to Committees and to the Houses. Researchers proactively provide:

- ✓ Summaries and analysis of Bills
- ✓ Analysis of the State of the Nation Address (SONA), Budget Votes, Annual Performance Plans, Quarterly Performance and Expenditure Reports, and Annual Reports
- ✓ Briefing papers in support of Committee meetings on topical oversight issues
- ✓ Comparative studies and international best practices
- ✓ Briefing papers to prepare for oversight visits and on-site oversight visit support
- ✓ Papers in support of House debates

On request, researchers will provide briefings and presentations to Committees, as well as research support to individual Members of Parliament.

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