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ANNOUNCEMENTS,

TABLINGS AND

COMMITTEE REPORTS

MONDAY, 11 MAY 2026

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National Assembly

1. The Speaker

- (a) Report of the Section 89 Independent Panel Appointed to Conduct a Preliminary Enquiry on the Motion proposing a Section 89 Enquiry.

This report is also available on Parliament's website: www.parliament.gov.za.

COMMITTEE REPORTS

National Assembly

1. Report of the Portfolio Committee on Justice and Constitutional Development on Vote 25: Justice and Constitutional Development for 2026/27, dated 11 MAY 2026

The Portfolio Committee on Justice and Constitutional Development, having considered Vote 25: Justice and Constitutional Development for 2026/27 and the related annual performance plans, referred to it, reports as follows:

1. Introduction

- 1.1. *Vote 25: Justice and Constitutional Development* contains five programmes, as well as a direct charge for Magistrates' salaries:
 - The Department is responsible for the Administration, Court Services, State Legal Services and National Prosecuting Authority programmes, as well as the Justice Modernisation subprogramme under Programme 5: Auxiliary and Associated Services.
 - Programme 5 also provides transfers to Legal Aid South Africa, the SIU, the Information Regulator, the Office of the Legal Services Ombud, the SAHRC and the PPSA.
- 1.2. The Minister briefed the Committee on 28 April 2026 on the policy priorities shaping planning and resource allocation for Vote 25.
- 1.3. The Committee received detailed briefings from:
 - Department of Justice and Constitutional Development (the Department) and National Prosecuting Authority (NPA) – 28 April 2026.
 - Public Protector South Africa (PPSA) – 29 April 2026.
 - Information Regulator (the Regulator) and South African Human Rights Commission (SAHRC) – 5 May 2026.
 - Legal Aid South Africa and Special Investigating Unit (SIU) – 6 May 2026.
- 1.4. All presentations are available from the Committee Secretary on request.

2. **Fiscal context**

2.1. *Macroeconomic and fiscal context*

- 2.1.1. The 2026 Budget is tabled in a constrained fiscal environment of modest growth, expenditure restraint and debt stabilisation. Growth is projected at about 1.6 per cent in 2026 and the fiscal framework targets a narrowing consolidated budget deficit to about 3.1 per cent of GDP by 2028/29.
- 2.1.2. Consolidated expenditure is projected to grow by an average 3.9 per cent a year, from R2.58 trillion in 2025/26 to R2.89 trillion in 2028/29, but real growth remains limited. About 60 per cent of non-interest spending continues to fund the social wage.
- 2.1.3. The Budget places greater emphasis on spending quality, backed by savings and reprioritisation. Capital payments are the fastest-growing item, increasing by about 9.7 per cent over the medium term to support infrastructure delivery and economic recovery.
- 2.1.4. Although non-interest expenditure rises by about R22.1 billion, the increase is tightly targeted rather than broad-based. Additional funding is directed to areas such as the judiciary, border management, defence, statistics, infrastructure and selected frontline service-delivery functions.
- 2.1.5. For the justice sector, this means major priorities—including court modernisation, complex-crime and corruption prosecutions, GBVF services, anti-money laundering measures and access to justice—must be delivered under limited real growth.

2.2. *Peace and Security function*

- 2.2.1. The Peace and Security function is allocated R274.6 billion in 2026/27, increasing to R282.3 billion in 2027/28 and R291.2 billion in 2028/29. Over the medium term, the function accounts for approximately 12.2 per cent of allocated expenditure, with an average annual growth rate of 2.8 per cent.

Table 1: Peace and Security function expenditure, 2026 MTEF

Sub-function	Revised estimate	2026 MTEF			Share of Total Function	MTEF Growth
		2025/26	2026/27	2027/28		
Defence and state security	R60.24bn	R59.27bn	R61.28bn	R63.35bn	21.7%	1.7%
Police services	R133.65bn	R140.14bn	R145.10bn	R149.61bn	51.3%	3.8%
Law courts and prisons	R58.02bn	R60.90bn	R62.99bn	R64.97bn	22.3%	3.8%
Home affairs	R16.32bn	R14.30bn	R12.97bn	R13.32bn	4.8%	-6.5%
Total	R268.23bn	R274.62bn	R282.33bn	R291.24bn	100.0%	2.8%

2.2.2. The function is heavily personnel-driven: compensation accounts for about 72.4 per cent of expenditure over the MTEF, compared with 19.7 per cent for goods and services, 0.8 per cent for buildings and 1.7 per cent for machinery and equipment. This leaves limited room for infrastructure, equipment and modernisation.

Table 2: Peace and Security function by economic classification, 2026 MTEF

Economic classification	Revised estimate	2026 MTEF			Share of Total Function	MTEF growth
		2025/26	2026/27	2027/28		
Compensation of employees	R186.98bn	R196.96bn	R205.69bn	R211.58bn	72.4%	4.2%
Goods and services	R57.62bn	R54.97bn	R54.66bn	R57.51bn	19.7%	-0.1%
Transfers and subsidies	R14.89bn	R15.04bn	R14.43bn	R15.08bn	5.3%	0.4%

Buildings and other fixed structures	R2.74bn	R2.23bn	R2.10bn	R2.12bn	0.8%	-8.2%
Machinery and equipment	R5.69bn	R4.91bn	R4.98bn	R4.49bn	1.7%	-7.6%

Source: National Treasury, 2026 Budget Review, Table 5.11.

- 2.2.3. Targeted additions within the function focus mainly on defence capabilities, border management and judicial capacity. The Budget Review provides R687 million over the MTEF for the judiciary, shifts R883.8 million from the Department to the Office of the Chief Justice, and allocates R990 million to the Border Management Authority to fill 738 posts.
- 2.2.4. Despite these additions, the net baseline increase for the Peace and Security function over the 2026 MTEF is only R1.6 billion, leaving the function broadly stable in nominal terms but constrained in real terms.
- 2.2.5. The sub-function Law courts and prisons receive about R60.9 billion in 2026/27, or 22.3 per cent of the function and 2.3 per cent of consolidated expenditure. Most of the function's resources therefore remain directed to policing, defence and state security.
- 2.2.6. Within the sub-function, Vote 25: Justice and Constitutional Development is allocated R26.323 billion in 2026/27, increasing to R27.301 billion in 2027/28 and R28.146 billion in 2028/29. This includes the direct charge for Magistrates' salaries. Vote 25 therefore accounts for approximately 9.6 per cent of the Peace and Security function in 2026/27.

3. Policy framework

3.1. National Development Plan 2030 and MTDP 2024–2029

- 3.1.1. The National Development Plan 2030 calls for safer communities, stronger accountability, action against corruption, sound judicial governance and the rule of

law. These objectives provide the long-term policy foundation for Vote 25 and the wider justice sector.

- 3.1.2. The justice sector advances the NDP through court administration, prosecution, state legal services, constitutional development, legal aid, anti-corruption institutions, human rights oversight and criminal justice modernisation. Adequate resourcing of Vote 25 is therefore central to safety, accountability and constitutional democracy.
- 3.1.3. Several objectives under Strategic Priority 3, Build a capable, ethical and developmental state, are directly relevant to the Department, the NPA and related justice institutions.
- 3.1.4. The MTDP emphasises the economy as the primary enabler for achieving South Africa's developmental objectives. It identifies the following overarching goals: a dynamic and growing economy; a more equal society in which no person lives in poverty; a capable state delivering basic services to all citizens; a safe and secure environment; and a cohesive and united nation.
- 3.1.5. The MTDP identifies three strategic priorities: Drive inclusive growth and job creation; Reduce poverty and tackle the high cost of living; and Build a capable, ethical and developmental state. Inclusive growth is the apex priority, while a capable state is essential to implementation.
- 3.1.6. The MTDP adopts a whole-of-government approach to align planning, budgeting and implementation across departments and spheres. It also recognises fiscal constraints and the need to mobilise resources and partnerships.
- 3.2. *MTDP objectives relevant to the justice sector*
 - 3.2.1. Several objectives under Strategic Priority 3 *Build a capable, ethical and developmental state*, are directly relevant to the Department, the NPA and related justice sector institutions.

Table 3: MTDP objectives relevant to Vote 25 and the justice sector

MTDP objective	Relevance to Vote 25 and justice sector oversight
A reformed, integrated and modernised criminal justice system	Requires strengthening the coherence of the criminal justice system, improving case-flow management, modernising systems and enhancing the capacity of institutions such as the Department, SAPS and the NPA.
Secured cyberspace	Requires updating cybersecurity frameworks, protecting state systems, strengthening cybercrime cooperation and supporting the implementation of cybercrime-related legal obligations.
Combat Gender-Based Violence and Femicide	Requires implementation of the NSP on GBVF, improved victim support, additional sexual offences courts, domestic violence services and effective prosecution of GBVF-related offences.
Combat priority offences dealing with organised and violent crime	Recognises that organised crime undermines the integrity of the criminal justice system and public trust through corruption, intimidation and infiltration. It includes illicit economy crimes, infrastructure crime, extortion, illegal mining, gang violence, cash-in-transit heists and cybercrime.
Improved prosecutions against crime and corruption	Requires strengthening the NPA and related institutions, implementing the National Anti-Corruption Strategy and State Capture Commission recommendations, improving corruption prosecutions and strengthening whistle-blower protection.
Strengthen anti-money laundering efforts	Requires South Africa to address FATF-related deficiencies, strengthen investigations and prosecutions of money laundering and terror financing, and improve inter-agency cooperation.

3.2.2. The Department and the NPA lead or support several MTDP outcomes and targets under Strategic Priority 3 (*Build a capable, ethical and developmental state*).

3.5. *Implications*

3.5.1. The key question is whether the 2026/27 Vote 25 allocation is sufficient for the Department and NPA to meet their MTDP obligations in a constrained fiscal environment.

- 3.5.2. The issue is not only nominal growth, but whether the Vote provides enough real spending power and flexibility to address court backlogs, Masters' services, State Attorney reform, prosecutorial capacity, GBVF services, anti-corruption and money-laundering priorities, cybercrime obligations, Justice Modernisation and the shift to judiciary-led court administration.
- 3.5.3. The sections below assess whether the 2026/27 Vote 25 allocation and APP targets align with MTDP priorities and whether resources are distributed adequately across programmes and entities.

4. Justice and Constitutional Development Vote (Vote 25)

Table 4: Vote 25: Expenditure trends by programme, MTEF 2026

Programme	Adjusted appropriation (R 'million)	Medium-term Expenditure Estimate (R 'million)				Growth Rate (%)	
						Nominal	Real
						2026/27	
	2025/26	2026/27	2027/28	2028/29	2026/27 – 2028/29		
Administration	3 556.6	3 148.6	3 154.7	3 251.1	11.7	(11.5%)	(15.2%)
Court Services	7 465.0	7 811.5	8 152.5	8 405.0	29.8	4.6%	0.9%
State Legal Services	1 815.6	1 984.9	2 034.1	2 097.4	7.5	9.3%	5.6%
NPA	6 032.4	6 313.0	6 593.6	6 798.5	24.1	4.6%	0.9%
Auxiliary and Associated Services	4 075.8	4 313.9	4 489.7	4 629.3	16.4	5.8%	2.1%
SUB-TOTAL	22 945.2	23 571.8	24 425.6	25 181.3	89.5	2.7%	(1.0%)
Magistrates' Salaries	2 630.3	2 751.2	2 875.4	2 964.7	10.5	4.6%	0.9%
TOTAL	25 575.5	26 323.0	27 300.9	18 146.0	100	2.9%	(0.8%)
Change to 2025 Budget estimate	-	(217)	(403.3)	(801.9)	-	-	-

4.1. *Overview*

- 4.1.1. Vote 25 is allocated R26.3 billion in 2026/27, including R2.75 billion for Magistrates' salaries, rising to R28.1 billion by 2028/29.
- 4.1.2. Against the 2025 Adjusted Budget, this is a nominal increase of R747.5 million, or 2.9 per cent, but a real decline of 0.8 per cent.

4.2. *Programme allocation*

- 4.2.1. Of the R22.7 billion allocated to programmes, Lower Court Services receives the largest share at R7.54 billion, followed by the NPA at R6.13 billion.
- 4.2.2. Administration records a significant nominal and real reduction, while Programmes 2 to 5 and the Direct Charge show only modest nominal growth and flat or negative real growth.

Table 5: Vote 25 – Nominal and Real Growth, 2026/27

Programme (R 'million)	Adjusted Appropriation	Main Appropriation	Nominal Growth (%)	Real Growth (%)
	2025/26*	2026/27	2026/27	
Administration	3 056.7	3 148.6	+3.0%	-0.69%
Lower Court Services	7 542.8	7 811.5	+3.6%	-0.14%
State Legal Services	1 880.9	1 984.9	+5.5%	+1.83%
National Prosecuting Authority	6 135.4	6 313.0	+2.9%	-0.80%
Auxiliary and Associated Services	4 121.7	4 313.9	+4.7%	+0.96%
SUB-TOTAL	22 737.5	23 571.8	+3.7%	-0.03%
Direct charge: Magistrates' Salaries	2 663.0	2 751.2	+3.3%	-0.4%
TOTAL	25 400.5	26 323.0	+3.6%	-0.07%

**Growth is measured against the 2025/26 Adjusted Appropriation. Real growth calculations are based on the National Treasury inflation assumption of approximately

3.7% over the MTEF period, rather than the latest headline CPI, to ensure consistency with the fiscal framework. (In February 2026, CPI stood at 3%, and Headline CPI at 3.4%).

4.3. Key cost drivers

Table 6: Vote 25 per economic classification, 2026 MTEF

Programme (R ‘million)	Budget 2026 MTEF				Average Expenditure/ Total (%)
	2025/26	2026/27	2027/28	2028/29	2026/27
Compensation of employees	15 420.0	15 729.8	16 250.0	16 850.0	62.0%
Goods and services	5 250.0	5 422.5	5 650.0	5 900.0	21.4%
Transfers and subsidies	3 450.0	3 563.1	3 700.0	3 850.0	14.0%
Payments for capital assets	600.0	652.4	700.0	750.0	2.6%
Payments for financial assets	-	-	-	-	-
Total	24 720.0	25 367.8	26 300.0	27 350.0	100%

4.3.1. Expenditure for 2026/27, and over the medium term, is characterised by a strong concentration in compensation of employees, reflecting the labour-intensive nature of the justice sector.

4.3.2. Key cost drivers for 2026/27 are as follows:

- *Compensation of Employees*: R15.7 billion, or about 62 per cent of the Vote in 2026/27, rising to about R16.9 billion by 2028/29. The dominance of personnel spending continues to limit flexibility for infrastructure and modernisation.
- *Goods and Services*: R5.4 billion, or about 21.4 per cent of the 2026/27 allocation, rising to about R5.9 billion by 2028/29. This funds court operations, ICT, accommodation and security.
- *Transfers and Subsidies*: R3.6 billion, or about 14 per cent of the Vote in 2026/27, rising modestly to about R3.9 billion over the MTEF to support justice-sector entities and oversight institutions.
- *Payments for Capital Assets*: R652.4 million, or about 2.6 per cent of the 2026/27 allocation, rising to about R750 million by 2028/29. The low base continues to constrain infrastructure maintenance, court modernisation and ICT upgrades.

4.4. *Savings and reprioritisations*

- 4.4.1. The 2026 Budget continues targeted savings to improve the efficiency and composition of public spending. Over the medium term, government identifies about R12 billion in savings through baseline reductions, tighter expenditure control and reprioritisation toward critical service-delivery pressures and strategic priorities.
- 4.4.2. Reprioritisation within the Peace and Security function remains limited because of competing pressures in defence, policing and judicial services. Although Vote 25 receives no large direct baseline additions, function-level reprioritisation helps protect justice and governance institutions, including support to the OCJ, prosecution and anti-corruption capacity, and selected transversal priorities.

4.5. *Baseline adjustments and internal reprioritisation*

- 4.5.1. Within Vote 25, internal reprioritisation is driven mainly by compensation pressures, the need to sustain core court operations, and ongoing commitments to transfers for entities and Chapter 9 institutions.
- 4.5.2. Savings within Vote 25 are concentrated in Programme 1, which declines by about R558 million, especially in Corporate Services, Internal Audit and Office Accommodation, partly offset by reprioritisation toward Financial Administration and State Legal Services. Growth in capital spending and transfers remains limited.
- 4.5.3. Overall, these measures improve targeting and help protect core justice services and priority areas such as anti-corruption and judicial capacity. However, they also erode real spending power and limit progress on infrastructure, ICT modernisation, case backlogs and administrative efficiency.

4.6. *Transfers to entities and institutions*

- 4.6.1. Transfers and subsidies amount to about R3.8 billion in 2026/27, mostly under Programme 5 for Legal Aid SA, the SIU, the Information Regulator, the SAHRC and

the PPSA. These institutions are central to access to justice, oversight, rights protection and lawful governance.

Table 7: Vote 25 - Transfers to key entities and constitutional institutions, 2026 MTEF

Entity / Institution	Adjusted appropriation (R 'million)	Medium-term Expenditure Estimate (R 'million)			Nominal Change %	Real Change %
	2025/26	2026/27	2027/28	2028/29	2026/27	
Legal Aid SA	2203.2	2291.9	2383.3	2457.4	+4.0%	+0.3%
SIU	459.9	486.8	506.2	522.1	+5.8%	+2.1%
PPSA	388.0	408.3	426.5	439.7	+5.2%	+1.5%
SAHRC	217.1	228.4	239.2	246.6	+5.2%	+1.5%
Information Regulator	135.7	140.3	145.9	150.5	+3.4%	-0.3%

4.6.2. Transfers increase modestly over the MTEF, but real growth remains limited and much of the increase is absorbed by compensation, leaving little room to expand operational capacity.

4.6.3. Constrained growth affects key accountability functions, including anti-corruption investigations, executive accountability, human rights monitoring and information regulation.

4.6.4. Legal Aid South Africa remains critical to access to justice and the constitutional right to legal representation.

4.6.5. Together, these institutions are essential to South Africa's justice and accountability architecture. Constrained funding may increase backlogs and delays, weaken enforcement and reduce access to legal representation.

Table 8: Vote 25 - Transfers (Baseline Containment)

Entity/Institution	Change (R million)	Impact
Legal Aid SA	+88.7	Large base, minimal real growth

SIU	+26.9	Modest increase
Public Protector	+20.3	Limited expansion
SAHRC	+11.3	Constrained growth
Information Regulator	+4.6	Real decline

of Justice and Constitutional Development

5.1.1. The Department is responsible for the Administration, Lower Court Services, State Legal Services and National Prosecuting Authority programmes, as well as the Justice Modernisation subprogramme under Programme 5.

5.1.2. The 2026/27 APP is the second under the 2025–2030 Strategic Plan and is aligned to the MTDP 2024–2029.

5.2. *Overview of the Department's Performance Framework: Strategic Plan 2025-2030 and Annual Performance Plan 2026/27*

5.2.1. The Strategic Plan 2025–2030 contains nine outcome statements aligned to the Department's mandate, the MTDP and institutional policies:

- Outcome 1 - A capable, efficient, effective, and ethical department.
- Outcome 2- Reformed, integrated and modernised criminal justice system.
- Outcome 3 - Efficient, resilient and strengthened Justice System enhanced for improved accessibility.
- Outcome 4- Advanced Constitutionalism, Human Rights, the Rule of Law and International Cooperation.
- Outcome 5- Professionalized, modernized and quality State Litigation, Legal Advisory Services and legal reform.
- Outcome 6 - Transformed of the legal service for an improved access to justice for all.
- Outcome 7 - Fighting Crime and Corruption through prosecution.
- Outcome 8 - Colonial/apartheid-era justice-related legislation reviewed and replaced.
- Outcome 9- Strengthened and improved awareness of the justice services and community outreach programmes.

5.2.2. The Department's 2026/27 strategic priorities are:

- Enhancing access to justice and court efficiency.
- Advancing digital transformation and modernisation.
- Strengthening the criminal justice system and anti-corruption architecture.
- Improving institutional governance and administrative capability.
- Expanding victim-centred services, particularly in relation to gender-based violence and femicide (GBVF).

5.2.3. These strategic priorities and targets for 2026/27 are summarised in the Table below:

Table 9: Strategic priorities, key focus areas and selected 2026/27 targets

Strategic priority	Key focus areas	Selected 2026/27 targets
Enhancing access to justice and court efficiency	• Reduce case backlogs and delays. • Strengthen case-flow management and court operations.	• Court case backlog reduction (medium-term target: 30%). • Improved case finalisation within prescribed timeframes.
Digital transformation and ICT modernisation	• Implement Integrated Justice System (IJS) components. • Upgrade ICT infrastructure (LAN/WAN) and expand e-services.	• Rollout of digital justice services and e-platforms. • Progress on IJS interoperability and systems integration.
Strengthening the criminal justice system and anti-corruption architecture	• Implement anti-corruption reforms and strengthen prosecution capacity. • Enhance asset recovery and forfeiture mechanisms.	• Implementation of NACAC recommendations (as per APP). • Increased prosecution of corruption and organised crime cases (as per APP).

Strategic priority	Key focus areas	Selected 2026/27 targets
Improving governance and institutional capacity/performance	• Improve financial management and audit outcomes. • Strengthen HR capacity and performance/data governance.	• Valid invoices paid within 30 days: 100%. • Resolution of audit findings: 100% compliance.
Strengthening GBVF response and victim support services	• Expand Sexual Offences Courts and Thuthuzela Care Centres (TCCs). • Upgrade courts for domestic violence services and protection orders.	• Sexual Offences Courts expanded (target: more than 20 in 2026/27). • Domestic violence services: courts upgraded (approximately 44 courts).
Legislative reform	• Develop and process priority bills and legal reforms.	• Number of bills / reforms processed (as per APP).
Public awareness	• Public outreach and community awareness activities.	• Number of outreach sessions (as per APP).

5.2.4. The 2026/27 APP contains 117 output indicators. New and emerging indicators include:

- Digital Justice Services: Online protection order applications; digital Master's Office services; and electronic case management systems.
- Integrated Justice System (IJS): Indicators measuring inter-operability and data exchange across departments.
- Anti-Corruption architecture: Monitoring implementation of NACAC reforms and indicators linked to institutional strengthening of anti-corruption bodies.
- Whistle-blower protection: Development and introduction of whistle-blower protection legislation.
- GBVF service expansion: Increased focus on service delivery outputs and infrastructure expansion.

5.2.5. *Linking planning and budget allocation*

Table 9: Alignment of priorities, indicators and allocations, 2026/27 (summary)

Priority area	Key indicators (APP)	Budget driver	Alignment
Access to justice and court efficiency	- Backlog reduction - Case finalisation rates	- Compensation of employees - Goods and services	Funding supports operations and staffing.
Digital transformation and ICT	- Systems implemented / upgraded - IJS rollout milestones	- Goods and services - Payments for capital assets	Outputs measured, but user uptake and benefits are less clear.
Anti-corruption and prosecution	- NACAC implementation - Institutional reforms	- Transfers and subsidies - Compensation of employees	Funding supports capacity inputs.
Governance and administration	- Audit outcomes - Compliance indicators	Compensation of employees	Clear linkage between funding and compliance outputs.
GBVF and victim support	- Courts and TCCs established / supported - Services expanded	- Goods and services - Compensation of employees - Capital assets	Strong linkage to service-expansion outputs.
Legislative reform	Bills / reforms processed	Compensation of employees	Reasonable linkage to outputs.
Public awareness	Outreach sessions	Goods and services	Outputs measured.

5.3. *Human Resources*

5.3.1. As of 15 February 2026, the Department had 19 221 posts, of which 17 590 were filled and 1 631 were vacant, with an overall vacancy rate of 8.5 per cent (including Magistrates, who are office bearers, but excluding the NPA).

Table 10: Department of Justice and Constitutional Development – Filled posts and vacancies (15 February 2026)

Programme	Filled posts	Unfilled posts	Total posts	Vacancy rate
Administration	1 407	113	1520	7.4%
Court Services	11 651	809	12460	6.5%
State Legal Services	2422	235	2657	8.8%
Auxiliary and Associated Services	140	8	148	5.4%
Total	17 590	1 631	19 221	8.5%

5.3.2. The Department's SMS structure comprises the Director-General, Deputy Directors-General, Chief Directors and Directors across the main programmes and branches.

5.3.3. Vacant or unstable SMS posts create risks for programme coordination, budget execution and reform implementation, especially in ICT and corporate governance.

Table 11: Key SMS vacancies and acting appointments (as at 15 February 2026)

Position	Status	Comment (summary)
Director-General (DG)	Acting DG: Ms K Pillay (acting from 27 August 2025)	Former DG Adv Mashabane was suspended (August 2025) and vacated office (February 2026). The DG post must be filled by the President.
DDG: ICT	Acting DDG: Mr Charles Mohalaba (also DDG: Court Administration)	DDG: ICT (Mr Jabu Hlatshwayo) was suspended in August 2025, reportedly linked to ICT procurement delays.
ICT: Chief Director: Infrastructure Operations Management	Acting Chief Director: Mr Thabo Sakasa	Position filled in an acting capacity.
ICT: Chief Director: Strategy, Planning, Governance and Digital Transformation	Acting Chief Director: Mr Larry Singh	Position filled in an acting capacity.

Position	Status	Comment (summary)
DDG: Legislative Development and Legal Services	Acting DDG: Mr Stephen Ralekwa	This position is held by Ms Pillay but filled in an acting arrangement while she is Acting DG and Acting Chief Master.
DDG: Institutional Development and Support	Vacant	Incumbent (Mr Thiti) appointed Director of the Financial Intelligence Centre effective 15 April 2026.
Chief Master	Acting Chief Master: Ms K Pillay	Post reportedly unfilled for an extended period; Department reportedly revising the job specification.
Solicitor-General (SG)	Acting SG: Mr Felix Mbeki	Post reportedly unfilled for an extended period.
Offices of the State Attorney (Provincial heads)	Multiple provincial offices led in acting capacity	The Department has committed to reposition State Attorney offices; continued acting appointments may affect implementation of the turnaround strategy.
Court Administration (Provincial heads)	Some provincial heads in acting capacity	Provincial heads are key to operational delivery in provinces.

6. Programme 1: Administration

6.1. Programme purpose and strategic role

6.1.1. Programme 1 provides strategic leadership and support services, including executive management, financial administration, corporate services, ICT, internal audit and office accommodation.

6.1.2. The subprogrammes are:

- Ministry: Provides leadership and policy direction to the Department.

- Management: Provides overall management of the Department's operations and resources.
- Corporate Services: Provides strategic support to the Department and integrated business solutions in human resources management, information and communication technology, public education and communications, and personnel capacity building.
- Financial Management Services: Provides financial services to the Department, including financial resource allocation and management.
- Internal Audit: Assists the Accounting Officer in maintaining efficient and effective controls by evaluating those controls and making recommendations for enhancement or improvement.
- Office Accommodation: Provides for accommodation charges, lease agreements and municipal rates.

6.1.3. Administration is the Department's enabling platform for governance, finance, audit, HR, ICT, accommodation, communications and performance management. Weaknesses in this programme therefore affect service delivery across courts, Masters' services, State Attorney services, the NPA and Justice Modernisation.

6.2. *Strategic alignment and planned outcomes*

6.2.1. The Administration programme is aligned to the Medium-Term Development Plan objective of building a capable, ethical and developmental state. It supports the Department's broader outcomes relating to governance, modernisation, access to justice and public awareness of justice services.

6.2.2. The Programme has 25 output indicators linked to two departmental outcomes:

- Outcome 1: A capable, efficient, effective and ethical department.
- Outcome 9: Improved awareness of justice services and community outreach programmes.

- 6.2.3. The Programme's priorities are stronger governance and internal controls, digital transformation, HR and organisational capacity, better data and audit outcomes, and expanded public communication on justice services.

6.3. *Allocation and expenditure trends*

Table 12: Administration – Expenditure growth by subprogramme, 2026/27

Subprogramme	2025/26 (Adjusted)	2026/27	Nominal Change %	Real Change %
Ministry	R39.9m	R41.5m	+4.0%	+0.6%
Management	R210.9m	R231.2m	+9.6%	+6.0%
Corporate Services	R1.369bn	R909.6m	-33.5%	-35.7%
Financial Administration	R239.4m	R367.1m	+53.3%	+48.3%
Internal Audit	R145.4m	R131.7m	-9.4%	-12.4%
Office Accommodation	R1.553bn	R1.47bn	-5.5%	-8.6%
Total	R3.56bn	R3.15bn	-11.5%	-14.4%

- 6.3.1. The Administration programme is allocated R3.15 billion in 2026/27, increasing to R3.25 billion in 2028/29.
- 6.3.2. Administration falls from R3.56 billion in 2025/26 to R3.15 billion in 2026/27, a nominal decline of about 11.5 per cent and a real decline of about 14.4 per cent, despite carrying the Department's governance, ICT, audit, corporate services, financial management and accommodation functions.
- 6.3.3. The reduction is concentrated in Corporate Services, Internal Audit and Office Accommodation, while Financial Administration grows strongly.
- 6.3.4. Over the MTEF, Office Accommodation takes the largest share of Programme 1, followed by Corporate Services, confirming that cost pressures are driven mainly by leases, property payments, ICT-related goods and services, and corporate support functions.

6.3.5. In economic classification terms, the Programme is driven mainly by:

- Goods and Services, which accounts for approximately 71.7 per cent of the Programme appropriation over the MTEF. Under this item, operating leases, property payments and computer services are significant cost drivers.
- Compensation *of employees* accounts for approximately 26.0 per cent of the Programme budget.

6.4. *Planned performance and key outputs*

6.4.1. Administration focuses on governance, ICT, HR and performance management. Key 2026/27 targets include:

- *Governance and audit:*
 - Unqualified audit outcome for Vote and Funds
 - 90% reduction in findings on predetermined objectives
- *Financial management and procurement:*
 - 100% of invoices paid within 30 days
 - 40% procurement to women-owned businesses
 - 40% procurement to EMEs/QSEs
- *Human resources:*
 - 50% women representation at SMS level
 - 2.2% employment of persons with disabilities
 - 20% youth employment
- *ICT and infrastructure:*
 - LAN upgrades at 70 sites
 - WAN upgrades at 506 sites
- *Public awareness and outreach:*
 - 420 justice awareness sessions
 - 120 constitutional awareness initiatives

6.4.2. The APP allocates R1.8 billion over the MTEF for LAN and WAN upgrades at courts, Masters' offices and State Attorney offices, and plans 27 additional ICT posts at an estimated cost of R57.6 million over three years.

6.4.3. These ICT outputs are critical to courts, Masters' offices, State Legal Services, public e-services, case-flow management and Justice Modernisation, all of which depend on stable connectivity, functional systems, cybersecurity readiness and adequate ICT capacity.

6.5. *Personnel*

6.5.1. The Programme has about 1 520 posts, of which 113 are vacant, a vacancy rate of about 7.4 per cent.

6.5.2. SMS vacancies are a particular concern: they account for about 13.3 per cent of all programme vacancies, and about 18 per cent of SMS posts are vacant, including the Director-General post and several chief director and director posts.

6.5.3. Because Programme 1 houses leadership, corporate services, financial management, internal audit and ICT, vacancies in these areas affect not only Administration but also lower courts, legal services, prosecutorial functions, entity oversight and digital transformation.

6.6. *Alignment between budget and planned performance*

6.6.1. The 2026 MTEF allocation is intended to support ICT modernisation, stronger internal controls and audit outcomes, better data governance and performance reporting, HR capacity, organisational restructuring, communication, and corporate governance functions.

6.6.2. The increase in Financial Administration may strengthen financial management and control, but reductions in Corporate Services, Internal Audit and Office Accommodation may weaken administrative, ICT, governance and accommodation support.

6.6.3. The planned organisational-structure submission by 30 September 2026 should clarify whether the Department has the skills, posts and reporting lines needed to support the APP, particularly in ICT, internal controls, public education, performance management and service-delivery support.

6.7. *Key dependencies and implementation considerations*

6.7.1. Delivery under Programme 1 depends on several inter-related factors central to the Department's ability to support service-delivery programmes and justice-sector reform, including:

- ICT stability - Reliance on SITA, network constraints and legacy systems can delay digital systems, LAN/WAN upgrades, e-services and Justice Modernisation, with downstream effects on courts, Masters' offices, State Legal Services, the NPA and justice-sector integration.
- HR capacity and leadership stability - SMS vacancies, prolonged acting appointments and skills gaps weaken oversight, slow decisions and affect reform execution.
- Strong internal controls, reliable performance information and effective assurance.

6.7.2. Further limiting factors include infrastructure and systems constraints - especially office accommodation, leases, property payments, ICT infrastructure and low capital investment - limit modernisation, equipment replacement and service-point functionality. Pending approval of the departmental structure also creates uncertainty about roles, reporting lines and capacity alignment, with implications for reform implementation and operational coherence.

6.7.3. As Administration is a core enabler of justice-sector delivery, weaknesses here have system-wide effects on lower courts, State Legal Services, Masters' offices, the NPA and Justice Modernisation.

7. **Programme 2: Lower Court Services**

7.1. *Programme overview*

7.1.1. Programme 2 provides administrative and quasi-legal support to lower courts and justice service points. It is the Department's main frontline platform for access to justice, case-flow management, GBVF services and public confidence in the courts.

7.1.2. The Programme has four subprogrammes:

- Lower Courts: Funds the activities and operations of 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 accommodation for courts and justice service delivery points, including construction of new and additional accommodation and leasing of privately owned premises.
- Administration of Lower Courts: Funds the management of court administration and performance evaluation functions.

7.1.3. Lower Court Services supports MTDP outcomes on a modernised criminal justice system, safety of women and children, access to justice and a resilient justice system. Delivery depends on adequate staffing, functional infrastructure, reliable ICT and coordination with the NPA, SAPS, Legal Aid SA, the OCJ and other justice institutions.

7.2. *Strategic alignment and outcomes*

7.2.1. The Lower Court Services programme has 21 output indicators and targets, linked to the outcome: "Efficient, resilient and strengthened Justice System enhanced for improved accessibility."

7.2.2. The 2026/27 focus areas are:

- Case backlog reduction and court efficiency: Reduce criminal case backlogs, minimise postponements caused by administrative issues, strengthen case-flow management, and improve coordination between courts, prosecutors, SAPS and legal representatives.
- Access to justice: Expand services in underserved areas, improve frontline court services, and strengthen accessibility for vulnerable groups and persons with disabilities.

- GBVF response: Expand sexual offences courts, upgrade district courts for domestic violence support, improve protection order processes, and strengthen victim-centred services in line with the NSP on GBVF.
- Child justice and vulnerable groups: Monitor preliminary inquiries, strengthen NRSO processes, improve domestic violence and maintenance services, and support victim-sensitive justice services.
- Digital transformation: Support electronic court processes, online protection order applications, digital case management, and integration with the Integrated Justice System.
- Court administration transition: Finalise transfer of shared services to the Office of the Chief Justice to support a judiciary-led court administration model.

7.2.3. Lower Court Services is the main public-facing justice platform, with direct implications for court access, GBVF responsiveness, maintenance services, child justice, small claims courts, the NRSO and the efficiency of the criminal justice value chain.

7.3. *Planned performance and key outputs*

7.3.1. The 2026/27 APP sets 21 targets covering court infrastructure, child justice, NRSO compliance, maintenance, trafficking in persons, divorce services, domestic violence, sexual offences courts, administrative support, expanded justice services, small claims courts and the transfer of shared services to the OCJ.

7.3.2. The 2026/27 APP focuses on improving court efficiency, access to justice and GBVF responses. Key targets include:

- *Court infrastructure and operations:*
 - 95 court facilities upgraded.
 - Criminal cases postponed due to admin issues: <1%.
- *Case management and service delivery:*
 - 90% of maintenance matters finalised within 90 days.
 - 100% of maintenance investigations finalised within 60 days.

- *95% of divorce orders issued within 14 days.*
- *Protection of vulnerable groups:*
 - *100% of domestic violence protection orders served within 24 hours.*
 - *90% of child justice cases finalised within 30 days.*
- *NRSO services:*
 - *100% registration within 20 days.*
 - *100% clearance certificates within 10 days.*
 - *74,497 backlog cases processed.*
- *GBVF services:*
 - *20 sexual offences courts established.*
 - *44 courts upgraded for domestic violence support.*
- *Access to justice:*
 - *19 courts providing additional services.*
 - *Small Claims Court policy implementation: 30%.*

7.3.3. Key GBVF and vulnerable-group targets include 20 sexual offences courts, 44 district courts upgraded to domestic-violence minimum standards, online protection-order applications across magisterial districts, and an Integrated Electronic Repository for protection orders.

7.3.4. The APP also links NRSO registration and clearance services to the protection of vulnerable persons, targeting clearance certificates within 10 working days of a compliant application and continued vetting of people working with vulnerable groups.

7.4. *Allocation and expenditure trends*

7.4.1. Lower Court Services receives the largest share of the Department's programme allocation at 30 per cent. It is allocated R7.81 billion in 2026/27, rising to R8.41 billion by 2028/29, but real growth remains marginal.

Table 13: Lower Court Services - expenditure by subprogramme, 2026 MTEF

Sub-programme	2025/26 adjusted	MTEF			Share of Total	Real Growth
		2026/27	2027/28	2028/29	%	%
Lower Courts	R6.12bn	R6.46bn	R6.75bn	R6.96bn	82.8%	0.7%
Magistrate's Commission	R24.3m	R17.0m	R17.7m	R18.3m	0.2%	-12.7%
Facilities Management	R569.1m	R527.4m	R548.3m	R564.6m	6.7%	-4.0%
Administration of Lower Courts	R757.0m	R804.8m	R835.5m	R864.5m	10.3%	0.8%
Total	R7.47bn	R7.81bn	R8.15bn	R8.41bn	100%	0.3%

7.4.2. The largest share of programme expenditure is allocated to the Lower Courts subprogramme, which receives approximately 82.8 per cent over the MTEF. However, this subprogramme grows by only 0.7 per cent in real terms.

7.4.3. The Administration of Lower Courts subprogramme receives the second-largest allocation, accounting for approximately 10.3 per cent of the Programme. Real growth is marginal (at 0.8%), despite its importance for court administration, performance evaluation and case-flow support.

7.4.4. The Facilities Management subprogramme is allocated R527.4 million in 2026/27, a reduction from R569.1 million in 2025/26. This represents negative real growth despite the subprogramme's responsibility for court accommodation, construction of new and additional accommodation, and leased premises for justice service delivery points.

7.4.5. The Programme's spending focus remains on Compensation of Employees, Goods and Services, and Payments for Capital Assets:

- Compensation of Employees receives approximately R5.77 billion in 2026/27.
- Goods and Services is allocated approximately R1.48 billion, of which property payments account for a substantial portion at approximately R726.5 million.

- Payments for Capital Assets is allocated approximately R530.9 million, with Buildings and Fixed Structures accounting for approximately R463.4 million.

Table 14: Lower Court Services - key resource considerations

Resource area	2026/27 position	Consideration
Programme allocation	R7.81bn	• Largest departmental programme allocation (30%). • Central to access to justice. • Reflects the scale and frontline importance of lower courts.
Compensation of Employees	R5.77bn	Indicates labour-intensive nature of court services. Staffing shortages may directly affect performance.
Goods and Services	R1.48bn	Supports court operations, property payments and operational requirements.
Property payments	R726.5m	Significant cost driver within goods and services.
Payments for Capital Assets	R530.9m	Supports infrastructure investment but remains constrained relative to court infrastructure needs.
Buildings and Fixed Structures	R463.4m	Main capital item; important for court infrastructure and upgrades.
Facilities Management allocation	R527.4m	Declines from 2025/26, despite persistent infrastructure and maintenance pressures.

7.5. *Court administration transition and shared services transfer to the OCJ*

- 7.5.1. A significant 2026/27 target is the full transfer of shared services to the Office of the Chief Justice, part of the shift toward a judiciary-led court administration model.

- 7.5.2. The transfer impacts on facilities management, security, virtual library services, staff arrangements, assets, budget transfers, service-level agreements, reporting lines and accountability during the transition.

7.6. *Human resources and operational capacity*

- 7.6.1. As of 15 February 2026, the Programme had 12 460 posts, of which 11 651 were filled and 809 were vacant, a vacancy rate of about 6.5 per cent.
- 7.6.2. These vacancies matter because the Programme relies on clerks, court managers, interpreters, administrative staff, maintenance personnel and other frontline officials. Shortages can contribute to postponements, slower protection-order and maintenance processes, weaker NRSO services, and reduced support to magistrates and prosecutors.

7.7. *Key dependencies and implementation considerations*

- 7.7.1. Delivery depends on trained court personnel, functional infrastructure and recording technology, and effective case-flow management across the criminal justice value chain.
- 7.7.2. Performance also depends on reliable ICT, coordination with the NPA, SAPS and Legal Aid SA, and timely maintenance of court facilities. Constraints in any of these areas can increase postponements, delays and backlogs, especially in high-volume courts.
- 7.7.3. Expansion of specialised services such as sexual offences courts and domestic-violence support also depends on sufficient staffing, infrastructure readiness and operational funding.

8. **Programme 3: State Legal Services**

8.1. *Programme overview and mandate*

- 8.1.1. Programme 3 provides legal and legislative services to government and supports the administration of justice beyond the courtroom. Its functions include legal advice to the Executive, state litigation through the Offices of the State Attorney, legislative development and law reform, constitutional development, and the administration of Masters' offices, the Guardian's Fund and the Office of the Family Advocate.
- 8.1.2. The Programme is therefore both service-delivery oriented and reform-driven, affecting access to justice, legal certainty, protection of vulnerable persons, state litigation risk, and South Africa's constitutional and legislative framework.
- 8.1.3. The Programme comprises the following 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 Masters' 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 PEPUDA and PAJA; promotes the Constitution and its values; supports constitutional democracy institutions; and coordinates programmes in support of social justice and participatory democracy.
 - *Family Advocate*: Conducts family mediations in non-litigation matters and files reports, makes recommendations and appears in court in litigation matters affecting the best interests of children. The Family Advocate also deals with matters arising under the Hague Convention on child abduction.

8.1.4. Beyond legal advice, the Programme carries several reform-intensive and public-facing functions, including Masters' services, State Attorney reform, legal-sector transformation, legislative reform, family law services, constitutional development, international legal cooperation, community advice office support, whistle-blower protection reform and work on the anti-corruption architecture.

8.2. *Strategic alignment, outcomes and indicators*

8.2.1. The Programme contributes directly to the MTDP priority of building a capable, ethical and developmental state and underpins several justice-sector priorities, including:

- Improving access to justice and the efficiency of legal services.
- Strengthening constitutionalism, human rights and the rule of law.
- Professionalising and modernising state litigation and legal advisory services.
- Reviewing and replacing colonial and apartheid era legislation.
- Improving the administration of deceased estates, trusts and guardianship matters.
- Strengthening family law services in the best interests of children.

8.2.2. The Programme's performance is integral to both institutional credibility and public confidence in the justice system.

8.2.3. Programme 3 focuses on legal services, Masters' services and legislative reform. Key 2026/27 targets include:

- *Masters and Guardian's Fund:*
 - 90% of applications processed within 30 days
 - 100 service points with self-help kiosks.
 - Implementation of 3 interventions from the Masters Turnaround Strategy.
- *Access to justice and community support:*
 - 52 Community Advice Offices supported.
 - 800 community legal-literacy engagements.
- *Legislative and constitutional development:*

- 3 TRC-related regulations implemented.
- 2 extradition/MLA agreements negotiated.
- UN Cybercrime Treaty submitted for Cabinet approval.
- *State Attorney and legal sector reform:*
 - State Attorney Turnaround Strategy finalised.
 - 20% briefing to PDI practitioners.
 - 30% fees allocated to female practitioners.

8.3. *Appropriation and expenditure trends*

8.3.1. The State Legal Services programme is allocated R1.99 billion in 2026/27, increasing to R2.03 billion in 2027/28 and R2.1 billion in 2028/29, up from the 2025/26 adjusted appropriation of R1.82 billion.

Table 15: State Legal Services - expenditure by subprogramme, 2026 MTEF

Subprogramme	Adjusted appropriation	2026 MTEF			Share of Total	MTEF growth
		2025/26	2026/27	2027/28	2028/29	%
State Law Advisers	R81.6m	R96.2m	R100.6m	R103.7m	4.9%	8.3%
Litigation and Legal Services	R529.5m	R581.0m	R606.9m	R625.7m	29.7%	5.7%
Legislative Development and Law Reform	R105.3m	R122.6m	R128.1m	R132.1m	6.3%	7.9%
Master of the High Court	R652.9m	R693.7m	R721.9m	R744.4m	35.3%	4.5%
Constitutional Development	R130.7m	R140.9m	R107.5m	R110.9m	5.9%	-5.3%
Family Advocate	R315.6m	R350.4m	R369.1m	R380.5m	18.0%	6.4%
Total	R1.82bn	R1.99bn	R2.03bn	R2.10bn	100%	4.9%

8.3.2. The Master of the High Court receives the largest share of the Programme budget at approximately 35.3 per cent over the MTEF, followed by Litigation and Legal

Services at approximately 29.7 per cent, and the Family Advocate at approximately 18 per cent.

- 8.3.3. The Programme's expenditure is strongly driven by compensation of employees. In 2026/27, Compensation of Employees is allocated R1.7634 billion, while Goods and Services is allocated R171.1 million and Payments for Capital Assets only R18.3 million.

Table 16: State Legal Services - Expenditure by economic classification, 2026/27

Economic classification	2026/27	Implication
Compensation of Employees	R1.76bn	Reflects labour-intensive Legal, Masters, State Attorney and Family Advocate services.
Goods and Services	R171.1m	Supports operational capacity, travel, legal services, communications, leases and professional support.
Transfers and Subsidies	R32.1m	Includes transfers such as international obligations and household-related items.
Payments for Capital Assets	R18.3m	Very limited capital allocation, despite digitisation and service-delivery pressures in Masters' and State Attorney environments.
Total	R1.99bn	Programme is heavily personnel-driven, with limited non-personnel flexibility.

8.4. *Personnel*

- 8.4.1. As at 15 February 2026, Programme 3 had 2 657 posts, of which 2 422 were filled, with 235 vacancies. Several key leadership posts relevant to this Programme are held in an acting capacity or remain vacant, including the DDG: Legislative Development and Legal Services, the Chief Master, the Solicitor-General and several heads of Offices of the State Attorney.

8.5. *Key dependencies and implementation considerations*

- 8.5.1. Delivery under Programme 3 depends on:

- Stable senior management and reduced reliance on acting appointments.
- Sufficient skilled legal and administrative personnel.
- Reliable ICT systems to support Masters' services and case management.
- Effective coordination between national and provincial offices.
- Sustained attention to service-turnaround initiatives in high-pressure areas.

8.5.2. These dependencies are central to assessing whether the Programme's resources and performance targets are adequate to support the full scope of its responsibilities over the medium term.

9. **Programme 4: National Prosecuting Authority**

9.1. *Programme overview and mandate*

9.1.1. The NPA is established in terms of section 179 of the Constitution as a single national prosecuting authority empowered to institute criminal proceedings on behalf of the State and to carry out any necessary functions incidental to instituting criminal proceedings. The Constitution further requires national legislation to ensure that the prosecuting authority exercises its functions without fear, favour or prejudice.

9.1.2. Programme 4: National Prosecuting Authority provides for a coordinated prosecuting service that ensures justice is delivered to victims of crime through general and specialised prosecutions, removes the profit from crime and protects certain witnesses.

9.1.3. The NPA plays a key role in the criminal justice value chain and in the State's response to organised crime, serious commercial crime, corruption, sexual offences and money-laundering offences.

9.1.4. The NPA forms part of the Anti-Corruption Task Team and the Fusion Centre and leads an integrated task force established to coordinate investigations, prosecutions and the seizure of assets in response to the recommendations of the State Capture Commission. Furthermore, the NPA leads a law-enforcement workstream to

implement the Financial Action Task Force recommendations relating to money laundering and terrorism financing.

9.1.5. The NPA is not a Schedule 3 public entity under the PFMA, but is located as a programme within Vote 25, with the Director-General: Justice and Constitutional Development serving as the Accounting Officer. The NPA last tabled a separate Strategic Plan for 2020–2025, but no further APP's have been tabled since 2022/23.

9.1.6. The Programme comprises the following subprogrammes

- National Prosecutions Service: Responsible for general and specialised prosecutions, appeals, alternative dispute resolution, admissions of guilt, docket consideration, priority crime litigation, sexual offences and specialised commercial crime prosecutions.
- Investigating Directorate Against Corruption (IDAC): Deals with serious, high-profile and complex corruption, including corruption arising from commissions of inquiry, as determined by presidential proclamation.
- Asset Forfeiture Unit: Seizes assets that are proceeds of crime or instrumentalities of offences through criminal or civil processes.
- Office for Witness Protection: Provides protection, support and related services to vulnerable or intimidated witnesses and related persons in judicial proceedings.
- Strategy, Operations and Compliance: Provides corporate support to the NPA, including finance, HR, ICT, strategy support, integrity, security, communication and risk management.

9.2. *Strategic alignment and policy context*

9.2.1. The NPA contributes directly to Strategic Priority 3 of the MTDP - Build a capable, ethical and developmental state - particularly outcomes relating to an ethical, capable and professional public service; digital transformation across the State; a reformed, integrated and modernised criminal justice system; and combating priority offences, including economic crime, organised crime and corruption.

- 9.2.2. Successful implementation of the MTDP requires alignment between development priorities, institutional plans and budgets. For the NPA, this includes reinforcing efforts to tackle complex corruption and money laundering matters, capacitating the Investigating Directorate Against Corruption, and strengthening South Africa's anti-money laundering, counter-terrorism and proliferation-financing frameworks.
- 9.2.3. SONA 2026 priorities relevant to the NPA include fighting organised crime using technology, intelligence and integrated law enforcement; using the findings of the Madlanga Commission to reform the criminal justice system; strengthening the SIU, NPA and DPCI; strengthening law enforcement responses to GBVF through faster investigations, improved case management, expanded sexual offences courts and action against repeat offenders; establishing specialised commercial courts; and setting up a national illicit economy disruption programme.
- 9.2.4. The NPA's 2026/27 performance framework is linked to the outcome "Fighting Crime and Corruption through prosecution" and comprises 17 output indicators. The performance framework focuses on prosecution outcomes, anti-corruption and victim support:
- Conviction rates:
 - High Court: 87%.
 - Regional Courts: 78–82%.
 - District Courts: 88%.
 - Serious commercial crime: 90%.
 - Corruption: 81–83%.
 - Anti-corruption and complex crime:
 - 240–250 people sentenced for corruption.
 - 8–10 complex corruption cases enrolled annually.
 - 100–200 money laundering prosecutions instituted
 - Asset recovery:
 - R700m–R800m in freezing orders annually.
 - R200m–R350m recoveries.
 - Victim support:
 - 2 new Thuthuzela Care Centres per year.
 - 0 harm to witnesses under protection.

9.3. Allocation and expenditure trends

9.3.1. The NPA is allocated R6.31 billion in 2026/27, increasing to R6.59 billion in 2027/28 and R6.8 billion in 2028/29, up from a 2025/26 adjusted appropriation of R6.03 billion.

9.3.2. Over the 2026 MTEF period, the allocation grows by 4.7 per cent in nominal terms but only about 1.2 per cent in real terms. IDAC records the highest real growth, increasing by R58.8 million in 2026/27, representing 18.4 per cent, while the Asset Forfeiture Unit increases by R20 million, or 3.9 per cent in real terms.

Table 17: NPA — Expenditure by subprogramme, 2026 MTEF

Sub-programme	Adjusted	2026 MTEF				
	2025/26	2026/27	2027/28	2028/29	Share of Total %	Nominal Growth %
National Prosecutions Service	R4.54bn	R4.74bn	R4.10 bn	R5.11bn	75.2%	4.0%
Investigating Directorate / IDAC	R262.2m	R321.0m	R335.0m	R345.4m	5.1%	9.6%
Asset Forfeiture Unit	R268.2m	R288.2m	R301.0m	R310.4m	4.6%	5.0%
Office for Witness Protection	R279.0m	R289.9m	R302.2m	R311.6m	4.6%	3.7%
Strategy, Operations and Compliance	R684.6m	R670.3m	R698.4m	R720.0m	10.6%	1.7%

Sub-programme	Adjusted	2026 MTEF				
	2025/26	2026/27	2027/28	2028/29	Share of Total %	Nominal Growth %
Total	R6.03bn	R6.31bn	R6.6 bn	R6.80bn	100%	4.1%

9.3.3. The National Prosecutions Service accounts for approximately 75.2 per cent of the NPA's allocation over the MTEF, followed by Strategy, Operations and Compliance (10.6 per cent); IDAC (5.1 per cent); the Asset Forfeiture Unit (4.6 per cent); and the Office for Witness Protection (4.6 per cent).

9.3.4. An amount of R1 billion has been allocated to the IDAC subprogramme over the MTEF to support the appointment of 64 specialist prosecutors, 97 criminal and financial investigators and 28 forensic officials, and to continue the development of a digital-forensic capability within the NPA.

9.3.5. Expenditure in the NPA remains highly personnel-driven. Compensation of employees accounts for approximately 85.1 per cent of the Programme's allocation over the MTEF, while Goods and Services account for approximately 13.5 per cent. Transfers and Subsidies and Payments for Capital Assets together account for less than 2 per cent.

Table 18: Programme 4 NPA — Key resource implications

Resource area	Appropriation	Implication
NPA total allocation	R6.31bn in 2026/27	Supports core prosecution mandate but complex crime pressures remain high.
National Prosecutions Service	75.2% of MTEF programme allocation	Prosecutions dominate spending.
IDAC	R321.0m in 2026/27; R1bn over MTEF	Important for state capture, complex corruption and high-profile matters.
AFU	R288.2m in 2026/27	Supports freezing orders and recoveries.

Resource area	Appropriation	Implication
Witness Protection	R289.9m in 2026/27	Critical to safety of witnesses in complex and organised crime matters.
Compensation of Employees	Approximately 85.1% over MTEF	Reflects labour-intensive prosecutorial work; vacancies directly affect performance.
Payments for Capital Assets	Approximately 0.9% over MTEF	Raises questions about digital forensics, ICT and modern prosecution support.

9.4. *IDAC, complex corruption and digital evidence capability*

- 9.4.1. Although IDAC has been strengthened, it is not yet fully capacitated to comprehensively prosecute high-level corruption matters. Under-capacitation, budget constraints and shortages of skilled and experienced staff remain weaknesses contributing to slow progress in state capture investigations and the absence, to date, of successful high-profile prosecutions.
- 9.4.2. While the National Director of Public Prosecutions may appoint investigators as members of IDAC, their remuneration and conditions of service are determined by the Minister of Justice and Constitutional Development. This creates challenges in attracting and retaining specialist personnel.
- 9.4.3. The National Anti-Corruption Advisory Council (NACAC) has recommended the establishment of a strengthened IDAC that would be solely responsible for investigating and prosecuting serious corruption and serious commercial crime, while the Hawks would focus exclusively on organised crime.
- 9.4.4. Despite commitments to improve access to the State Capture Commission database, unrestricted access remains a challenge.
- 9.4.5. In relation to digital evidence, the Minister reported in January 2026 on the establishment of a Digital Evidence Unit through the Presidential initiative between government and business to address crime and corruption. The Unit is described as

independent, with its own Board, and provides services to IDAC in relation to analysis of digital evidence such as emails, mobile phone data and digital financial records.

9.5. *GBVF, sexual offences and Thuthuzela Care Centres*

9.5.1. The Thuthuzela Care Centre model continues to be used to meet obligations under the National Strategic Plan on GBVF and Sexual Offences (NSP). The NSP seeks to increase access to justice for GBV victims and strengthen response, care and support services by the State and civil society in ways that are victim-centred, survivor-focused and trauma-informed.

9.5.2. The NPA currently operates 68 TCCs and a further two planned during the 2026/27 financial year at an estimated cost of R58.5 million.

9.6. *Personnel*

9.6.1. The 2026 ENE reports that the NPA has 6 243 posts, of which 5 911 are filled, with 641 posts additional to the funded establishment.

9.7. *Key dependencies and implementation considerations*

9.7.1. Delivery under Programme 4 depends on several inter-related factors, including:

- The availability and retention of experienced prosecutors, investigators and specialist support staff.
- Effective coordination with SAPS, the SIU, the FIC and other JCPS institutions;
- Access to digital-forensic, analytical and investigative capacity.
- Timely enrolment and progression of complex and corruption-related cases through the courts.
- Adequate support services, including witness-protection capacity and prosecutorial infrastructure.

- 9.7.2. These dependencies are central to assessing whether the Programme's allocation and performance targets are sufficient to support the effective prosecution of complex crime, corruption and organised criminal activity over the medium term.

10. **Programme 5: Justice Modernisation subprogramme**

10.1. *Subprogramme overview and mandate*

- 10.1.1. Justice Modernisation is located under Programme 5: Auxiliary and Associated Services, which also funds the President's Fund, the Office of the Legal Services Ombud and transfers to public entities and constitutional institutions.

- 10.1.2. The Justice Modernisation subprogramme implements IT infrastructure and networks and funds the Integrated Justice System (IJS), which seeks to re-engineer, automate and integrate business processes across the criminal justice value chain.

- 10.1.3. Although located under Programme 5, Justice Modernisation is a transversal delivery enabler for the criminal justice system as a whole. It supports case-flow management, electronic exchange of docket information, integration between SAPS, the Department and the NPA, digital justice services, cybersecurity, legacy-system upgrades and the broader goal of a reformed, integrated and modernised criminal justice system.

- 10.1.4. Cases electronically processed through the IJS Transversal Hub involve docket information from SAPS being submitted electronically to the courts and automatically shared with the NPA. The APP's technical-indicator description assumes that the case-management systems of SAPS, the NPA and the DOJCD will maintain 99.9 per cent system availability.

10.2. *Strategic alignment and planned performance*

- 10.2.1. Justice Modernisation contributes directly to the outcome: "Reformed, integrated and modernised criminal justice system."

10.2.2. For 2026/27, key targets include:

- Case digitalisation: 700,000 cases processed through the IJS Hub.
- System integration: 220 SAPS stations using Integrated Person Management and 2 additional departments connected to the platform.
- System performance: 99.9% system availability across DOJCD, SAPS and NPA.

10.2.3. Integrated Person Management establishes integrated business, information, system and ICT architectures for managing a detainee from arrest until legal release. The APP further notes that the connection of additional departments and entities to the transversal platform includes the Border Management Authority, which will enable SAPS to reinstate the movement-control interface for circulated persons and vehicles.

10.2.4. The APP identifies several risks relevant to Justice Modernisation, including ineffective stakeholder management delaying the criminal justice system reforms; lack of integrated case-management systems affecting information flow; cybersecurity exposure; outdated and unstable ICT infrastructure; and the scale of ICT infrastructure upgrades required, including WAN/VPN and LAN enhancements.

10.3. *Allocation and expenditure trends*

10.3.1. An amount of R727.9 million is allocated to Justice Modernisation in 2026/27, increasing to R757.0 million in 2027/28 and R780.5 million in 2028/29.

Table 19: Justice Modernisation – Allocation and expenditure trends, 2026 MTEF

Subprogramme	2025/26 adjusted	2026 MTEF			Ave. programme share, 2026/27– 2028/29	Ave. nominal growth, 2025/26– 2028/29
		2026/27	2027/28	2028/29		
Justice Modernisation	R653.5m	R727.9m	R757.0m	R780.5m	16.9%	6.1%

10.3.2. Programme 5 is allocated R4.31 billion in 2026/27, increasing to R4.63 billion in 2028/29. While transfers and subsidies to entities make up the bulk of Programme 5, Justice Modernisation accounts for a significant share of current payments within the Programme.

10.3.3. The economic classification for Justice Modernisation indicates that Goods and Services are the dominant current-payment item linked to the modernisation environment. In 2026/27, Programme 5 allocates R702.3 million to Goods and Services, of which computer services account for R551.9 million.

Table 20: Justice Modernisation - Resource considerations, 2026/27

Resource / dependency	2026/27 position	Oversight implication
Justice Modernisation allocation	R727.9m	Significant increase from 2025/
Computer services in Programme 5	R551.9m	Main cost driver for IJS and digital integration.
Cases electronically processed through IJS Hub	350 000	Requires reliable SAPS, DOJCD and NPA system availability.
IPM deployment	220 SAPS police stations	Depends on SAPS cooperation and technical rollout readiness.
Departments/entities connected	2 in 2026/27	Requires interdepartmental coordination and data-sharing readiness.
System availability assumption	99.9%	High dependency risk; outages may undermine performance.
Cybersecurity exposure	Identified APP risk	Requires active mitigation and reporting.

10.4. *Key dependencies and implementation considerations*

10.4.1. Delivery under the Justice Modernisation subprogramme depends on several inter-related factors, including:

- Sustained and reliable system availability across SAPS, DOJCD and the NPA.
- Effective interdepartmental coordination and data-sharing arrangements.
- The successful deployment of Integrated Person Management at identified SAPS police stations.
- The stability, security and resilience of underlying ICT infrastructure.
- The effective management of cybersecurity risks associated with expanded digital integration.

10.5. These dependencies are central to assessing whether planned Justice Modernisation outputs will translate into improved case-flow management, reduced duplication, enhanced system integration and realised efficiency gains across the criminal justice value chain.

11. **Legal Aid South Africa**

11.1. *Mandate and institutional overview*

11.1.1. Legal Aid South Africa's primary objective is to render or make available legal representation to indigent persons at State expense, as contemplated in the Constitution, thereby ensuring access to justice for poor and vulnerable persons.

11.1.2. Legal Aid South Africa (Legal Aid SA) is a Schedule 3A national public entity established in terms of the Legal Aid South Africa Act 39 of 2014. Its mandate, as set out in the Act, is "*to ensure access to justice and the realisation of the right of a person to have legal representation as envisaged in the Constitution and to render or make legal aid and legal advice available*". Legal Aid SA is governed by a Board, which serves as the Accounting Authority in terms of the Public Finance Management Act, 1999.

11.1.3. Legal Aid SA's 2026/27 APP is aligned to its 2025–2030 Strategic Plan. The entity's stated impact is that all Legal Aid SA clients have equal and timely access to justice through the provision of professional legal services.

- 11.1.4. Between 1 April 2020 to 31 March 2025, Legal Aid SA provided legal representation and advice to 2 656 566 people, including 1 584 178 new criminal matters, 212 811 new civil matters, 2 845 land matters, legal advice to 856 732 people and 77 new strategic litigation matters.
- 11.1.5. Legal Aid SA reports that it has maintained clean audit outcomes from the Auditor-General of South Africa and was awarded Top Employer South Africa accreditation for the 17th consecutive year, reflecting continued recognition for human-resource best practices.
- 11.1.6. In carrying out its mandate, Legal Aid South Africa identifies the following priority groups: children; detained persons, including sentenced prisoners; accused persons seeking to appeal or review court decisions in higher courts; women, particularly in divorce, maintenance and domestic-violence matters; and landless persons, especially in eviction matters.
- 11.2. *Land-rights mandate and the Land Court Act*
- 11.2.1. On 1 January 2022, Legal Aid SA assumed responsibility for the legal representation component of the Land Rights Management Facility from the Department of Agriculture, Land Reform and Rural Development. This expanded its mandate to include legal representation in matters relating to the Restitution of Land Rights Act 22 of 1994, the Land Reform (Labour Tenants) Act 3 of 1996 and the Extension of Security of Tenure Act 62 of 1997. Legal Aid SA's Land Rights Management Unit provides legal services to farm occupiers, labour tenants and restitution claimants.
- 11.2.2. The Land Court Act 6 of 2023 further affects Legal Aid SA's mandate. The Minister determined 5 April 2024 as the commencement date of the Act, with certain exceptions. Section 16(4) provides that where a party before the Land Court is unrepresented due to an inability to afford legal representation, and the Court is of the view that representation would be in the party's best interests, the matter must be referred to Legal Aid SA.

- 11.2.3. In such cases, Legal Aid SA must act in terms of section 4(1)(f) of the Legal Aid South Africa Act, where substantial injustice would otherwise result. The Land Court Act further provides that expenditure connected with such representation must be defrayed from money appropriated by Parliament for this purpose and must constitute earmarked funds on Legal Aid SA's Vote.
- 11.2.4. The Act also provides that funds previously available in terms of section 29(4) of the Restitution of Land Rights Act, prior to its amendment, form part of Legal Aid South Africa's budget allocation for purposes of giving effect to section 16(4) of the Land Court Act.
- 11.2.5. However, Legal Aid South Africa reports that although funding was transferred to it when the Land Rights Management Facility legal representation component was transferred, the contingent liability associated with transferred matters has not been fully funded.

11.3. *Strategic alignment and planned performance*

- 11.3.1. Legal Aid SA's 2025–2030 strategic outcomes focus on the provision of access to quality client-focused legal aid in criminal, civil and land matters; strategic litigation and advocacy; quality legal advice; public awareness; strengthened financial management; reviewed regulatory frameworks; adequate staffing; modernised IT infrastructure; and strengthened cybersecurity.
- 11.3.2. Selected 2026/27 performance targets are set out below.

Table 21: Legal Aid SA selected 2026/27 targets

Outcome / focus area	Indicator	2026/27 target
Criminal legal aid	Qualifying clients granted legal aid in criminal matters	95%
Civil legal aid	Qualifying clients assisted in civil matters	90%
Land matters	Qualifying clients assisted in land matters	95%

Strategic litigation	New strategic litigation matters approved	4
Legal advice	Clients receiving general legal advice within mandate	100%
Public awareness	Education and awareness programmes conducted	2 000
Financial management	Audit outcome	Unqualified audit opinion with no material findings
Staffing	Staff complement filled	85% based on available budget
Staff turnover	Staff turnover rate	Less than 10%
Employment equity	Employment Equity Plan targets achieved	90%
IT systems	IT systems enhanced and average availability	4 enhancements; 95% availability
Cybersecurity	Cybersecurity control measures implemented	5

11.3.3. Legal Aid SA's APP indicates that its five-year targets include assisting 95 per cent of qualifying clients in criminal matters, 90 per cent in civil matters and 95 per cent in land matters; approving four new strategic litigation matters each financial year; assisting 100 per cent of clients who contact Legal Aid SA for advice within its mandate; and conducting 2 000 education awareness programmes per financial year.

11.3.4. Legal Aid SA's legal advice function remains significant. In 2024/25, the entity consulted with 20 848 inmates at correctional facilities, while the Legal Aid Advice Line assisted 38 360 clients with general legal advice, representing 18.2 per cent of the total clients assisted in that year. The 2026/27 target is to assist 100 per cent of clients who contact Legal Aid SA for general legal advice on matters within its mandate.

11.4. *Court coverage, backlogs and access to justice*

- 11.4.1. Legal Aid SA provides court coverage through the practitioner-per-court model, which assists qualifying clients to obtain legal representation and supports the efficient flow of cases through the courts. Coverage is provided to all specialised criminal courts, including commercial crimes courts, sexual offences courts and child justice courts. High Court representation is provided in all matters requiring legal aid.
- 11.4.2. The APP records that planned court-coverage targets were generally exceeded over the five-year period 2020/21 to 2024/25. However, actual Regional Court coverage fell below the 90% target in approximately 65 per cent of courts. Legal Aid SA attributes this to mandatory budget reductions in cost-of-employment, which constrained its ability to fill funded posts and provide relief capacity.
- 11.4.3. The APP further records significant criminal case backlogs in 2024/25, particularly in the Regional Courts and High Courts. In addition to the effects of the pandemic, backlogs are attributed to court disruptions such as load shedding, water outages, court recording technology failures, and court closures due to health and safety concerns.
- 11.4.4. Legal Aid SA reports that, given budget reductions over the 2024 MTEF period, it does not have sufficient resources to fund backlog courts and that it is unlikely that it is unlikely these backlogs will be reduced in the short term. The APP notes that backlogs negatively affect clients' constitutional rights to a fair trial and the timely finalisation of matters.
- 11.4.5. Civil legal aid refusals have increased markedly. The APP records that civil refusals increased from 1 982 in 2020/21 to 9 000 in 2024/25. In 2024/25, 57 per cent of refusals were based on case merits, 25 per cent on failure to meet the means test, 17 per cent on excluded matters and 1 per cent on capacity constraints. Of the 832 appeals against civil legal aid refusals, 22 per cent were successful.
- 11.5. *Budget and resource considerations*

11.5.1. Legal Aid South Africa's transfer allocation under Vote 25 amounts to R2.30 billion in 2026/27, increasing to R2.38 billion in 2027/28 and R2.46 billion in 2028/29.

11.5.2. The APP records that Legal Aid South Africa's baseline was reduced by R718 million over the 2024 MTEF period, representing a 10 per cent reduction per year. The 2026/27 financial year is the final year of this reduction, amounting to R249.9 million.

11.5.3. In addition, further reductions over the 2026 MTEF period amount to R95 million., comprising R11.9 million in 2026/27, R24.6 million in 2027/28 and R58.6 million in 2028/29. Legal Aid SA therefore reports the total budget reduction in 2026/27 amounts to R261 million.

11.5.4. Legal Aid SA reports that cumulative budget reductions have significantly depleted financial reserves previously used to cushion funding shortfalls. Given that staff costs account for approximately 82 per cent of the budget, unfunded increases in compensation are expected to drive further reductions in direct, operational and capital expenditure over the MTEF, including staffing reductions.

Table 22: Legal Aid SA - Budget composition, 2026 MTEF

Line item	2026/27	% allocation	2027/28	% allocation	2028/29	% allocation
Direct salaries	R1.93bn	82%	R2.00bn	83%	R2.08bn	83%
Other direct expenditure	R74.83m	3%	R73.79m	3%	R73.17m	3%
Operating expenditure	R295.25m	13%	R311.62m	13%	R325.70m	13%
Capital expenditure	R47.64m	2%	R31.94m	1%	R20.04m	1%
Total	R2.34bn	100%	R2.42bn	100%	R2.50bn	100%

11.5.5. Due to financial constraints, the Board reviewed and adjusted certain 2026/27 targets after the APP was approved in November 2025. Notably the recruitment target was reduced from 90 per cent to 85 per cent, reflecting sustained budget pressures.

11.5.6. The APP further indicates that, based on projected budget reductions, all vacant posts may be frozen with immediate effect, and 246 positions may not be filled as they become vacant. Legal Aid South Africa has requested assistance to address the R261 million 2026/27 budget reduction, as well as once-off funding of R150 million for an Enterprise Resource Planning project and R25 million for Uninterrupted Power Supply projects.

11.6. *Key dependencies and implementation considerations*

11.6.1. Delivery under Legal Aid South Africa's mandate depends on several inter-related factors, including:

- Sufficient and stable funding to sustain court coverage and relief capacity.
- The ability to recruit and retain legal practitioners and support staff within available budgets.
- Functional court infrastructure and systems, including reliable court-recording technology.
- Effective coordination with courts, the NPA and other justice-sector institutions.
- Adequate IT infrastructure and cybersecurity controls to support service delivery and data integrity.

11.6.2. These dependencies are central to assessing whether Legal Aid South Africa's resources and performance targets are sufficient to meet demand for legal representation and advice, particularly in high-volume criminal courts, backlog courts and land-rights matters.

12. **Special Investigating Unit**

12.1. *Mandate and institutional overview*

- 12.1.1. The Special Investigating Unit (SIU) is an independent statutory body established in terms of the Special Investigating Units and Special Tribunals Act. It is mandated to investigate serious maladministration, corruption and unlawful conduct in connection with the administration of State institutions, State assets and public money.
- 12.1.2. In addition to its investigative mandate, the SIU is empowered to institute and conduct civil proceedings to recover financial losses suffered by the State through civil litigation in the High Courts and before the Special Tribunal. The SIU may act in its own name or on behalf of State institutions and may refer evidence of suspected criminal conduct to the NPA and other relevant authorities.
- 12.1.3. The SIU also plays a preventative role by identifying systemic weaknesses that enable corruption and maladministration, making recommendations to improve governance systems, and supporting consequence management through referrals for disciplinary action, civil recovery and criminal prosecution.
- 12.1.4. The SIU operates nationally, with offices in all provinces and a satellite office in Mthatha in the Eastern Cape. It works closely with other law-enforcement and oversight bodies, including the NPA, SAPS, the Directorate for Priority Crime Investigation (DPCI), SARS and the Financial Intelligence Centre.
- 12.1.5. The SIU is also engaging with matters arising from the Judicial Commission of Inquiry into Alleged Criminality, Political Interference and Corruption in the Criminal Justice System (Madlanga Commission).

12.2. *Strategic context and 2026/27 priorities*

- 12.2.1. The SIU's mandate aligns directly with the National Development Plan's objective of building a capable, ethical and developmental state, and with Strategic Priority 3 of the MTDP: *Build a capable, ethical and developmental state*.

12.2.2. The SIU plays a central role in the State's anti-corruption architecture, particularly in relation to the investigation of procurement-related corruption, maladministration in service delivery, and the recovery of public funds lost through unlawful conduct.

12.2.3. The SIU is a key participant in the implementation of the National Anti-Corruption Strategy and contributes to government-wide efforts to strengthen integrity, accountability and consequence management in the public sector.

12.2.4. The SIU's work is also relevant to commitments made in successive State of the Nation Addresses, including intensifying the fight against corruption, strengthening accountability mechanisms and improving cooperation between investigative, prosecutorial and oversight institutions.

12.3. *Performance focus and operational priorities*

12.3.1. The SIU's performance framework places emphasis on:

- The completion of investigations under presidential proclamations.
- Civil litigation and recoveries through the Special Tribunal and High Courts.
- The setting aside of unlawful contracts and administrative decisions.
- The prevention of future losses through systemic recommendations.
- Increased use of data analytics and preventative approaches.

12.3.2. In recent years, the SIU has increasingly focused on high-value and high-impact matters, including large-scale procurement investigations, infrastructure-related corruption and maladministration in key service-delivery sectors.

12.3.3. The SIU has also expanded its use of the Special Tribunal to obtain preservation orders, review unlawful contracts and secure faster civil recoveries, complementing criminal prosecutions pursued by the NPA.

12.3.4. The SIU's operational focus areas for 2026/27 are set out in the Table 29 below.

Table 23: SIU - Performance focus areas, 2026/27

Focus area	Description
Clean audit	Clean audit status a governance imperative.
Investigation turnaround times	Improve turnaround times: currently investigations average approximately 3.5 years.
Internal law firm	Launched internal law firm on 1 April 2026 to handle more civil litigation internally and reduce external legal costs.
Market Data Analytics Unit	Shift progressively from reactive investigations to proactive, data-led prevention.
National Corruption Risk and Prevention Framework	Finalise and consult on the framework, as well as develop systemic improvement plans.
Lifestyle audits	Expand lifestyle audits and develop analytical tools to support this work.
Whistle-blower protection	Strengthen advocacy regarding whistle-blower protection.
Business process automation	Automate business processes and improve digital case management.

12.4. *Cooperation with the NPA and other institutions*

12.4.1. The SIU refers matters involving suspected criminal conduct to the NPA and operates within formal cooperation frameworks, including memoranda of understanding with the NPA, SAPS and the DPCI.

12.4.2. Differences in institutional mandates and evidentiary standards between civil recovery and criminal prosecution have implications for the progression of referred matters. The effectiveness of referrals depends on alignment between investigative approaches, case prioritisation and prosecutorial capacity.

12.4.3. The SIU reports initiatives to improve the tracking and monitoring of referrals to the NPA, with the aim of strengthening accountability and improving the conversion of investigations into successful prosecutions.

12.5. *Budget and funding model*

- 12.5.1. The SIU operates under a mixed funding model, comprising a baseline transfer from Vote 25 and project-based income from State institutions for investigations and litigation conducted on their behalf.
- 12.5.2. The Vote 25 transfer to the SIU for 2026/27 amounts to R486.8 million, increasing over the MTEF to R522.1 million in 2028/29.
- 12.5.3. Projected project income for 2026/27 amounts to R935.1 million, constituting the majority of the SIU's operational budget. This income, however, is dependent on the willingness and ability of client institutions to pay for services rendered.
- 12.5.4. The allocation reflects a real increase of 20.2 per cent compared with 2025/26 but this increase is contingent on the SIU receiving the projected revenue for work performed.
- 12.5.5. Reliance on project-based income introduces volatility and sustainability risks into the SIU's funding model, particularly where client institutions delay or default on payments. The SIU has reported growing debtor balances and has initiated Operation Khokhela to enhance the recovery of monies owed for services rendered, given the importance of project income to its financial sustainability.
- 12.5.6. Expenditure within the SIU is driven primarily by compensation of employees and legal costs associated with investigations and civil litigation.

12.6. *Programmes and 2026/27 budget*

- 12.6.1. The SIU operates through three programmes:
 - Administration, which provides business oversight and enablement services to the SIU's core business units.
 - Investigations and Legal Counsel, which ensures the adequate execution of the SIU's mandated service delivery, including investigations and civil litigation.

- Market Data Analytics and Prevention, which implements proactive initiatives to prevent the recurrence of fraud and corruption arising from systemic weaknesses in the public sector and to influence ethical behaviour.

12.6.2. For 2026/27, the Administration programme is allocated R479.2 million, while the Investigations and Legal Counsel programme is allocated R921.2 million, representing approximately 63.8 per cent of the SIU's total budget.

Table 24: SIU programme budget, 2025/26 to 2026/27

Programme	Budget		Growth		% Growth	
	2025/26	2026/27	Nominal	Real	Nominal	Real
Administration	R423.6m	R479.2m	R55.6m	R39.8m	13.13%	9.41%
Investigations and Legal Counsel	R700.2m	R921.2m	R221.0m	R190.7m	31.56%	27.24%

12.7. *Planned performance*

12.7.1. The SIU has set ambitious performance targets for 2026/27, particularly in relation to recoveries, contracts set aside, prevention of losses, investigation closures, civil litigation and anti-corruption awareness. Selected performance targets for 2026/27 include:

Table 25: SIU selected performance targets, 2026/27

Performance indicator	2026/27 target
Rand value of actual cash and/or assets recovered	R2bn
Rand value of contracts and/or administrative decisions/actions set aside or deemed invalid	R6bn
Rand value of potential loss prevented	R1.5bn
Investigations closed under a published proclamation	1 800
Rand value of matters where evidence was referred for civil proceedings	R3bn
Cases issued in the Special Tribunal and High Court	57

Performance indicator	2026/27 target
Reports submitted to the Presidency	40
Targeted anti-corruption awareness campaigns	6
Anti-corruption forum meetings convened for vulnerable sectors	16
Stakeholder perception survey recommendations implemented	100%
Consultation on National Corruption Risk and Prevention Framework	Government cluster and Cabinet consultation completed

12.7.2. These targets reflect significant upward revision in several key areas, including recoveries from R1 billion to R2 billion; contracts set aside from R5 billion to R6 billion; and the prevention of losses from R1 billion to R1.5 billion.

12.7.3. The Market Data Analytics and Prevention programme is central to the SIU's strategic shift from reactive investigations to proactive prevention. This programme is intended to support lifestyle audits, data analytics, systemic improvement plans and referrals for disciplinary, administrative, regulatory and prosecutorial action.

12.8. *Investigations, litigation and recoveries*

12.8.1. The SIU reports significant civil litigation underway to recover State losses, with 266 cases valued at R13.8 billion before the Special Tribunal and a further 76 cases, valued at R56.2 billion, before the High Courts.

12.8.2. Recent and ongoing matters include the Eskom-Alstom Medupi Power Station matter; Transnet-related review applications and settlements; preservation orders in the Tembisa Hospital investigation; the Wabtec and Bombardier matters; Special Tribunal orders in the Easyway, Buthelezi EMS and Halo matters; and recoveries linked to the National Lotteries Commission, UIF fraud and other investigations.

12.9. *Key dependencies and implementation considerations*

12.9.1. Delivery under the SIU's mandate depends on several inter-related factors, including:

- The sustainability and predictability of the SIU's funding model, particularly the recovery of project-based income.
- Timely issuance of presidential proclamations to enable investigations to commence without undue delay.
- Effective cooperation and information-sharing with the NPA, SAPS, DPCI and other oversight bodies.
- Sufficient investigative, legal and forensic capacity to manage complex and high-value matters.
- The ability of State institutions to implement SIU recommendations and pursue consequence management.

12.9.2. These dependencies are central to assessing whether the SIU's investigations translate into tangible outcomes, including recoveries, improved governance, deterrence of corruption and strengthened public confidence in the State's anti-corruption framework.

13. **Information Regulator**

13.1. *Mandate and institutional overview*

13.1.1. The Information Regulator is an independent body established in terms of section 39 of the Protection of Personal Information Act, 2013 (POPIA). It is subject only to the Constitution and the law and is accountable to the National Assembly. Its mandate is grounded in the constitutional rights to privacy and access to information, and it is responsible for promoting, monitoring and enforcing compliance with both POPIA and the Promotion of Access to Information Act, 2000 (PAIA).

13.1.2. The Regulator's work has become increasingly significant in a digital environment characterised by the expansion of artificial intelligence, data brokering, cyber-enabled data breaches, cross-border data flows, and the growing need for public and private bodies to process personal information lawfully. The 2026/27 Annual Performance Plan (APP) is the final annual plan under the Regulator's 2022–

2027 Strategic Plan and is structured around the impact statement that all persons should be empowered to assert their right to privacy, as it relates to the protection of personal information, and their right of access to information.

13.1.3. The Regulator became a standalone Schedule 3A public entity from 1 April 2025, following its listing under the Public Finance Management Act. This transition is intended to strengthen the Regulator's institutional independence, but it also requires the establishment of independent governance, financial management, supply-chain, ICT, human-resource and audit arrangements that were previously supported through the Department of Justice and Constitutional Development.

13.1.4. The Information Regulator identifies the completion of the listing process as a strength, while also highlighting ongoing challenges relating to budget constraints, staff retention, inadequate ICT infrastructure, reliance on DOJCD transversal systems, limited automation and a constrained regional presence.

13.2. *Strategic priorities for 2026/27*

13.2.1. The 2026/27 APP prioritises legislative reform, particularly proposed amendments to POPIA and PAIA; digital readiness; effective enforcement through the Enforcement Committee; enhanced public engagement, especially with vulnerable communities; and institutional capability in ICT, research, policy development and governance.

13.2.2. The Regulator further emphasised that the 2026/27 planning cycle marks the final year of the current Members' term, and that the APP is informed by the Revised 2022–2027 Strategic Plan and the priorities of the section 49 parliamentary committees.

13.2.3. For 2026/27, the Regulator identifies 25 output indicators and 25 targets, distributed across four programmes: Administration; Protection of Personal Information; Promotion of Access to Information; and Education and Communication.

13.3. *Budget and resource considerations*

- 13.3.1. The Information Regulator is allocated R140.32 million in 2026/27, increasing to R145.92 million in 2027/28 and R150.45 million in 2028/29. This represents modest nominal growth from the 2025/26 allocation of R135.74 million and limited growth in real terms.
- 13.3.2. Compensation of employees remains the main cost driver, amounting to R108.00 million in 2026/27. Goods and services expenditure amounts to R29.10 million, while payments for capital assets total R3.21 million.
- 13.3.3. The Administration programme receives the largest share of the 2026/27 allocation at R82.891 million, representing approximately 59 per cent of the Regulator's total budget. Protection of Personal Information (POPIA) receives R22.354 million, Promotion of Access to Information (PAIA) R16.305 million, and Education and Communication R18.767 million.
- 13.3.4. This allocation pattern reflects the costs associated with the transition to a standalone public entity and the need to establish governance, legal, financial and ICT capability. At the same time, it highlights the importance of ensuring that sufficient resources remain available for core functions such as enforcement, complaints handling, compliance monitoring, public awareness, litigation readiness and digital transformation.

Table 26: Information Regulator – Programme allocation, 2026 MTEF

Programme R'000	2026/27	2027/28	2028/29
Administration	82 891	85 636	87 433
Protection of Personal Information (POPIA)	22 354	23 299	24 350

Programme R'000	2026/27	2027/28	2028/29
Promotion of Access to Information (PAIA)	16 305	16 995	17 762
Education and Communication	18 767	19 985	20 905
Total	140 317	145 915	150 450

13.4. *Programme 1: Administration*

13.4.1. The purpose of the Administration programme is to provide effective and efficient leadership, corporate and financial support services to the Regulator. In 2026/27, the programme comprises the Office of the Chairperson, the Office of the Chief Executive Officer, Legal Services, ICT and Finance.

13.4.2. Key targets include the consideration and finalisation of 40 per cent of Enforcement Committee recommendations within prescribed timeframes; development of a provincial presence model; submission of proposed amendments to PAIA and POPIA to the Minister; gazetting of POPIA Rules of Procedure for the Enforcement Committee; development of two digital platform services; achieving high levels of budget and procurement plan execution; and obtaining an unqualified audit opinion.

13.4.3. The Administration programme is therefore central to the Regulator's institutional transition. Implementation is influenced by dependencies such as the timing of regulatory processes, the establishment of provincial presence arrangements, and the availability of adequate ICT capacity and independent systems.

13.5. *Programme 2: Protection of Personal Information*

13.5.1. The POPIA programme promotes and protects personal information processed by public and private bodies. It covers complaints and investigations, compliance and monitoring, and the handling of security compromises.

13.5.2. For 2026/27, the programme targets the completion of 50 per cent of complex complaints and 70 per cent of simple complaints within prescribed timeframes, and the resolution of 70 per cent of simple complaints through conciliation or mediation.

13.5.3. Over the MTEF, the Regulator intends to strengthen enforcement capacity and develop new policies in response to increasing data breaches and cyber-related risks, while managing the challenge of retaining specialised legal, data-protection, cyber and ICT skills.

13.6. *Programme 3: Promotion of Access to Information*

13.6.1. The PAIA programme promotes, protects, monitors and implements the constitutional right of access to information. Targets for 2026/27 include the completion of complex and simple complaints within prescribed timeframes, conciliation and settlement of simple complaints, own-initiative PAIA compliance assessments, and the publication of an annual assessment report.

13.6.2. The reduction in the number of own-initiative PAIA assessments planned for 2026/27, compared with the previous year, underscores the importance of the Regulator's planned legislative amendments to PAIA in strengthening enforcement and improving compliance across public bodies.

13.7. *Programme 4: Education and Communication*

13.7.1. The Education and Communication programme provides research, policy analysis, communication, stakeholder engagement, education and public-awareness services. Targets for 2026/27 include education programmes on privacy and access to information, public-awareness initiatives, measurement of public awareness levels, and the review of proposed laws and policies.

13.7.2. This programme plays an important role in improving public understanding of rights and obligations under POPIA and PAIA. Its effectiveness is influenced by factors such as outreach capacity, geographic reach and the availability of resources to support sustained public engagement.

13.8. *Key dependencies and implementation considerations*

13.8.1. Delivery of the Information Regulator's mandate depends on several inter-related factors, including:

- The successful consolidation of governance, financial, ICT and human-resource systems following the transition to a standalone public entity.
- The availability and retention of specialised legal, ICT, cybersecurity and investigative skills.
- The development of independent and reliable ICT systems and digital platforms.
- Progress with legislative amendments to POPIA and PAIA to strengthen enforcement.
- The Regulator's ability to expand public awareness and engagement within existing resource constraints.

13.8.2. These dependencies are central to assessing whether the Regulator is adequately positioned to fulfil its expanding regulatory, enforcement and public-education responsibilities in an increasingly complex digital environment.

14. **South African Human Rights Commission**

14.1. *Mandate and institutional overview*

14.1.1. The South African Human Rights Commission (SAHRC) is a Chapter 9 institution established in terms of section 181 of the Constitution to strengthen constitutional democracy. Section 184 of the Constitution mandates the Commission to promote respect for human rights and a culture of human rights; promote the protection, development and attainment of human rights; and monitor and assess the observance of human rights in South Africa.

14.1.2. In fulfilling this mandate, the Commission may investigate and report on the observance of human rights, take steps to secure appropriate redress where rights have been violated, conduct research and undertake public education. The

Commission is also required annually to request relevant organs of state to report on measures taken towards the realisation of socio-economic rights relating to housing, health care, food, water, social security, education and the environment.

14.1.3. The SAHRC's mandate is further supported by the South African Human Rights Commission Act, PAIA, PAJA, PEPUDA, the Prevention and Combating of Hate Crimes and Hate Speech Act, the Legal Practice Act, the Protected Disclosures Act, and South Africa's international and regional human-rights obligations. The 2026/27 APP also notes the Commission's role as the National Preventive Mechanism under OPCAT and the Independent Monitoring Mechanism under the Convention on the Rights of Persons with Disabilities.

14.1.4. The 2026/27 APP marks the start of a new institutional decade following the Commission's celebration of 30 years of existence. The APP identifies continued priorities relating to urgent human-rights violations, expanded outreach, community empowerment, complaint resolution, systemic interventions, monitoring the implementation of recommendations, and improved governance.

14.1.5. The Commission reports that it has maintained its "A" status under the Paris Principles, while also highlighting that budgetary constraints and capacity limitations remain significant considerations affecting implementation.

14.2. *Budget and resource considerations*

14.2.1. The SAHRC 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. Total expenditure is estimated at R231.5 million in 2026/27, R242.2 million in 2027/28 and R249.6 million in 2028/29.

14.2.2. Compensation of employees accounts for an estimated 71.6 per cent, or R522.7 million, of total expenditure over the MTEF. The Commission expects to derive approximately 98.7 per cent of its revenue, or R714.2 million, over the medium term through transfers from the Department.

Table 27: SAHRC - Programme allocation, 2026 MTEF

Programme R'000 000/Rm	2025/26	2026/27	2027/28	2028/29	% share of MTEF Total
Administration	80.2	83.9	87.4	88.9	36.1%
Monitoring observance of human rights	12.9	12.5	13.1	13.0	5.5%
Promotion of human rights	119.5	126.8	133.0	138.9	54.9%
Protection of human rights	8.0	8.3	8.7	8.8	3.6%
Total	220.6	231.5	242.2	249.6	100.0%

14.2.3. The Promotion of Human Rights remains the largest programme, followed by Administration. The Protection of Human Rights programme, which funds complaints handling and systemic interventions, receives the smallest share of the budget. This distribution has implications, as the Commission's public credibility is closely linked to its ability to resolve complaints, secure redress, litigate where necessary and address systemic human-rights violations.

14.3. *Programme 1: Administration*

14.3.1. Programme 1 provides administrative support services, governance, financial management and operational support to the Commission. The 2026/27 target is an unqualified audit opinion with no material audit findings, with the Commission targeting a clean audit opinion by 2028/29.

14.3.2. The APP indicates that improved audit performance is intended to strengthen governance, internal controls, financial management, compliance and the credibility of financial and performance information.

14.3.3. The Accounting Officer's statement identifies financial sustainability as one of the most critical factors affecting the Commission's ability to fulfil its mandate. The APP also highlights capacity constraints associated with fiscal austerity, governance-related stability challenges, delays in litigation approvals, compliance pressures and business-continuity considerations.

14.4. *Programme 2: Promotion of Human Rights*

14.4.1. Programme 2 promotes respect for human rights and a culture of human rights through education, stakeholder engagement and community outreach. For 2026/27, the SAHRC targets 200 stakeholder engagements and 200 community-outreach initiatives, with targets remaining constant over the MTEF.

14.4.2. The APP indicates that outreach expansion will focus on educating and empowering local communities, particularly marginalised and vulnerable groups, including women, youth, persons with disabilities and rural communities.

14.4.3. The Programme receives the largest allocation, estimated at R126.8 million in 2026/27, increasing to R138.9 million in 2028/29. Most of this allocation is directed towards compensation of employees, supporting the Commission's national and provincial presence, while limiting the scope for expansion of travel, outreach materials, campaigns and direct community engagement in the context of rising demand.

14.5. *Programme 3: Protection of Human Rights*

14.5.1. Programme 3 is responsible for promoting the protection, development and attainment of human rights and for taking steps to secure appropriate redress where violations occur.

14.5.2. For 2026/27, the programme targets the finalisation of 580 complaints and 105 systemic interventions. These targets remain constant over the MTEF. The Commission also plans to finalise approximately 6 500 complaints and enquiries per year over the period ahead.

14.5.3. The APP further notes that the Commission will prioritise the development of a complaints-handling application to enable immediate lodging of complaints, access to information and real-time tracking of complaint resolution. Successful implementation will depend on adequate ICT capacity, cybersecurity controls, staff training, business-process redesign and accessibility for digitally excluded communities.

14.6. *Programme 4: Monitoring of Human Rights*

14.6.1. Programme 4 conducts research and monitors and assesses the observance of human rights in South Africa, including compliance with international and regional human-rights obligations. For 2026/27, planned outputs include a final monitoring report on implementation of SAHRC recommendations, the State of Human Rights Report, the section 184(3) report, submissions on legislation and policy affecting human rights, and an international and regional human-rights report.

14.6.2. This programme enables the Commission to move beyond individual complaints to assess systemic patterns and the implementation of recommendations by organs of state. The APP identifies ongoing litigation concerning the binding nature of SAHRC recommendations as a risk, with the matter currently before the Constitutional Court.

14.7. *External environment and human-rights pressures*

14.7.1. The SAHRC's APP situates its work within an environment characterised by economic pressure, inequality, discrimination, service-delivery failures and heightened vulnerability among children, older persons, persons with disabilities, migrants, LGBTQI+ persons, women and rural communities.

14.7.2. The APP notes that fiscal constraints and service-delivery failures translate directly into rights-related pressures, including in housing, water, health care, education, social security and environmental rights. Infrastructure deficiencies, unsafe water, sewage spillages, unreliable scholar transport and inaccessible public services further increase demand for the Commission's interventions.

- 14.7.3. These contextual factors are relevant to assessing whether the Commission's funding, staffing and operational capacity are sufficient to support its constitutional obligations to investigate complaints, secure redress, monitor socio-economic rights, respond to urgent violations, conduct community outreach, litigate where necessary and report on the implementation of recommendations.

15. **Public Protector South Africa**

15.1. *Mandate and institutional overview*

- 15.1.1. The Public Protector is established in terms of section 181 of the Constitution as an independent institution supporting constitutional democracy. In terms of section 182 of the Constitution, the Public Protector is empowered to investigate improper conduct in state affairs or public administration, report on that conduct, and take appropriate remedial action. Section 182(4) further requires the Public Protector to be accessible to all persons and communities.
- 15.1.2. The Public Protector Act, 1994 regulates the exercise of the Public Protector's powers, including the use of mediation, conciliation, negotiation or referral to resolve disputes. The Executive Members' Ethics Act, 1998 requires the Public Protector to investigate alleged breaches of the Executive Ethics Code. Additional responsibilities arise from legislation such as the Prevention and Combating of Corrupt Activities Act, the Protected Disclosures Act, PAIA, PAJA and the Public Audit Amendment Act.
- 15.1.3. The courts have emphasised that the Public Protector must act within the bounds of its constitutional and statutory mandate, while recognising that the institution has active investigative powers and binding remedial powers where remedial action is framed in binding terms and has not been set aside by a court. The Public Protector South Africa (PPSA) therefore plays a central role in South Africa's accountability architecture by investigating maladministration, abuse of power, improper conduct, corruption-related matters and service-delivery failures in organs of state.

15.1.4. Advocate Dinkie Portia Dube was appointed as Deputy Public Protector with effect from February 2026. This appointment is significant for institutional and leadership stability, particularly in the context of the PPSA's focus on reducing turnaround times, improving report quality, strengthening remedial-action oversight, expanding the use of alternative dispute resolution (ADR) and undertaking systemic investigations.

15.2. *Performance planning and strategic focus*

15.2.1. The PPSA's 2026/27 Annual Performance Plan (APP) is aligned to the National Development Plan 2030, the Medium-Term Development Plan 2024–2029, the National Anti-Corruption Strategy, Sustainable Development Goal 16, and the broader objective of building a capable, ethical and developmental state.

15.2.2. The APP is structured around four strategic outcomes:

- Improved institutional effectiveness and efficiency.
- Protection of the public against conduct failure and maladministration.
- Enhanced accessibility of PPSA services to all stakeholders.
- Improved culture of good governance and ethics in public administration.

15.2.3. The PPSA's 2026/27 planning reflects a shift towards improving institutional efficiency while strengthening impact. The APP places emphasis on faster turnaround times, legally defensible reports, improved monitoring of remedial action, expanded use of ADR, systemic investigations, digital accessibility, anti-corruption work and outreach to vulnerable communities.

15.2.4. The PPSA's situational analysis indicates continuing demand for its services. The institution receives more than 5 000 complaints annually, with a significant proportion relating to service-delivery failures, particularly in local government, education and student funding, social services and basic infrastructure provision.

15.2.5. The responsiveness of organs of state, and their willingness to provide information and implement remedial action, remain central to the effectiveness and impact of the PPSA's work.

15.2.6. The PPSA has also identified internal and external constraints that affect implementation. These include a structure that is not fully funded or optimally configured, inadequate knowledge-management systems, unsafe working environments for staff, capacity limitations in responding to complaints, financial constraints, cyber risks, declining public trust in institutions, and continued governance and ethical failures in public administration.

15.2.7. The PPSA's contribution to MTDP priorities is set out below.

Table 28: PPSA's contribution to MTDP outcomes

MTDP Outcome	Relevance to PPSA
Improved service delivery at local government	Investigates service-delivery complaints against municipalities and takes remedial action to address identified weaknesses.
A capable and professional public service	Engages the Executive and organs of State on systemic weaknesses that affect good governance and ethical administration.
Safer communities and increased business confidence	Investigates corruption and maladministration, engages organs of State on the implementation of remedial action, and uses its powers to hold organs of State accountable and protect whistle-blowers.

15.3. *Programme 1: Administration*

15.3.1. The purpose of the Administration programme is to provide effective and efficient support services to enable the PPSA to fulfil its constitutional and legislative mandate. The programme encompasses financial management, ICT, human

resources, facilities, legal services, risk management, internal audit, planning, monitoring and evaluation.

15.3.2. The 2026/27 APP contains nine indicators under this programme. These include targets relating to audit outcomes, invoice payment, procurement compliance, ERP deployment, case-management system integration, implementation of the PPSA Learning Academy foundation phase, policy reviews, deployment of the e-resource hub, and the establishment and operationalisation of seven regional or satellite offices.

15.3.3. The case-management-system interface is intended to facilitate the prompt resolution of complaints, including those relating to Home Affairs immigration and civic services. The regional and satellite office targets are intended to improve accessibility and responsiveness, particularly in rural and underserved areas, and to align PPSA services with the District Development Model.

15.4. *Programme 2: Investigations*

15.4.1. The Investigations programme gives effect to the PPSA's core constitutional mandate to investigate alleged maladministration, improper or prejudicial conduct in state affairs and public administration, and to take remedial action.

15.4.2. Key targets for 2026/27 relate to cases resolved through investigation, the use of ADR, implementation of remedial action, turnaround times, backlog reduction and the finalisation of systemic investigations.

15.4.3. The PPSA reports that it exceeded its annual investigation targets in both 2023/24 and 2024/25. The 2026/27 target reflects a more differentiated approach, emphasising increased use of ADR, stronger quality assurance and a focus on impact rather than case volumes alone.

15.4.4. Systemic investigations are a particular focus, as they enable the PPSA to identify recurring structural failures, provide broader protection to affected communities and issue remedial recommendations with wider institutional impact.

15.5. *Programme 3: Complaints and Stakeholder Management*

15.5.1. The Complaints and Stakeholder Management programme seeks to enhance accessibility of PPSA services and support improved complaints-handling mechanisms across organs of state and ombuds institutions. The programme also facilitates education, advocacy, outreach and good-governance initiatives.

15.5.2. The programme's outputs are guided by the PPSA's Integrated Access and Stakeholder Management Strategy. Outreach activities are implemented in partnership with traditional leaders, constitutional institutions and civil-society organisations, with a focus on reaching vulnerable and marginalised groups.

15.6. *Budget and resource considerations*

15.6.1. The Vote 25 transfer to the PPSA amounts to R408.3 million in 2026/27, increasing to R426.5 million in 2027/28 and R439.7 million in 2028/29. Total revenue and expenditure, including own revenue, is estimated at R411.9 million in 2026/27, R429.6 million in 2027/28 and R441.8 million in 2028/29.

15.6.2. PPSA expenditure is expected to increase at an average annual rate of 3.9 per cent over the MTEF. Compensation of employees remains the dominant cost driver, accounting for approximately 77.2 per cent of total expenditure over the period.

15.7. *Programme allocation*

Table 29: PPSA Programme allocation, 2026 MTEF

Programme (R million)	2025/26 revised estimate	2026/27	2027/28	2028/29	Average MTEF share
Administration	152.7	155.3	163.9	168.6	38.2%
Investigations	224.9	230.9	238.8	245.6	56.1%

Stakeholder management	16.5	25.6	26.8	27.6	5.7%
Total	394.0	411.9	429.6	441.8	100.0%

15.7.1. The Investigations programme remains the largest programme, receiving approximately 56 per cent of total expenditure in 2026/27. Administration accounts for approximately 38 per cent, while Stakeholder Management receives a smaller share despite its role in ensuring accessibility.

15.8. *Personnel*

15.8.1. The PPSA reports an organisational structure of 567 posts, of which 358 are funded and 209 unfunded, against a baseline workload of approximately 7 000 cases per year, illustrating the tension between the PPSA's constitutional mandate, rising service-demand pressures and its constrained funded establishment.

15.9. *Budget reductions and CARA funding*

15.9.1. The PPSA indicates that its baseline remains affected by the 10 per cent annual budget reduction introduced in the 2024 MTEF. Although additional allocations were made in the 2025 MTEF, these have been offset by continuing baseline reductions and have not materially expanded the institution's base funding.

15.9.2. The PPSA received R48.2 million from the Criminal Assets Recovery Account (CARA) over a three-year period to augment capacity. This funding supports ICT and digitisation initiatives, skills development and the procurement of specialist capacity for complex and systemic corruption-related investigations.

15.9.3. The 2026/27 financial year is the final year of the current CARA allocation. The time-bound nature of this funding creates sustainability considerations, particularly given the scale and complexity of corruption-related matters under investigation.

15.10. *Key dependencies and implementation considerations*

15.10.1. Delivery of the PPSA's mandate depends on several inter-related factors, including:

- The adequacy and sustainability of baseline funding in relation to service-demand pressures
- The availability of skilled investigative, legal, ICT and analytical capacity.
- The effective deployment of digital systems, including the ERP and case-management platforms.
- The cooperation and responsiveness of organs of state in providing information and implementing remedial action.
- The ability to retain public trust through timely, high-quality and legally defensible reports.

15.10.2. These dependencies are central to assessing whether the PPSA can continue to fulfil its constitutional role in strengthening accountability, improving governance and providing accessible remedies to persons affected by maladministration.

16. **Observations**

16.1. *Overall observations on Vote 25*

16.1.1. The Committee notes that Vote 25: Justice and Constitutional Development is tabled in a constrained fiscal environment, while the Department of Justice and Constitutional Development, the National Prosecuting Authority and entities funded through the Vote are expected to implement an extensive set of constitutional, statutory and policy commitments. These include access to justice, court efficiency, criminal justice reform, GBVF responses, anti-corruption and anti-money laundering measures, State Attorney reform, Masters' services, Justice Modernisation, Legal Aid South Africa's expanded land-rights mandate, the strengthening of Chapter 9 institutions and the transition towards a judiciary-led court administration model. The Committee notes that the Department's APP is broadly aligned with national priorities but cautions that these commitments must be assessed against actual institutional, human resource, ICT and fiscal capacity.

- 16.1.2. The Committee notes that Vote 25 increases nominally in 2026/27 but that the real value of the Department's programme allocation declines once inflation is taken into account. This is significant because the Department's 2026/27 APP and medium-term priorities require it to advance digitisation and modernisation, support the transition towards a single judiciary, deepen the response to GBVF, improve court efficiency, strengthen Masters' and State Attorney services, and support the prosecution of complex crimes such as corruption, organised crime and money laundering.
- 16.1.3. The Committee is of the view that the central oversight question is whether the Department, the NPA and entities under Vote 25 have sufficient human, financial, ICT and institutional capacity to translate policy commitments into measurable service-delivery improvements. This is particularly important where performance indicators measure outputs but do not always measure the quality, timeliness, reliability, accessibility or impact of services.
- 16.1.4. The Committee notes that the Department's 2026/27 APP contains many output indicators and is aligned to the MTDP priority of building a capable, ethical and developmental state. However, the Committee is concerned that several high-priority policy areas are not yet supported by sufficiently costed implementation plans, clear timelines or outcome-oriented performance indicators. This is a concern in relation to anti-corruption reforms, specialised commercial courts, whistle-blower protection, State Attorney reform, Masters' services, Justice Modernisation and the broader criminal justice reform agenda.
- 16.1.5. The Committee further notes that the Department's performance framework includes new or strengthened indicators on digital justice services, IJS integration, anti-corruption architecture, whistle-blower protection and GBVF service expansion. However, the Committee notes that for now several of these indicators are output-based and do not yet measure whether services are becoming faster, more accessible, more reliable, better coordinated, more victim-centred or more effective in strengthening public confidence.

- 16.1.6. The Committee observes that the justice sector functions as an interdependent value chain. Weaknesses in one part of the system create bottlenecks elsewhere. For example, additional investment in policing or prosecution will not produce the desired impact if courts, Legal Aid SA, court infrastructure, interpreters, court recording systems, witness protection, digital systems and case-flow management remain under-resourced.
- 16.1.7. The Committee remains concerned that fiscal decision-making does not sufficiently reflect this interdependence. The criminal justice system requires balanced resourcing across investigation, prosecution, courts, legal representation, witness protection, forensic capacity, court administration, digital systems and correctional services.
- 16.1.8. The Committee notes that Chapter 9 institutions and independent institutions supported through Vote 25 carry constitutional mandates that are central to accountability, rights protection, access to information, privacy, anti-corruption, maladministration redress and public confidence in constitutional democracy. The Committee is concerned that repeated real reductions and inadequate baseline allocations have cumulative effects on the ability of these institutions to fulfil their mandates effectively.

16.2. *Transfer of shared services to the Office of the Chief Justice*

- 16.2.1. The Committee notes that the transition towards a judiciary-led court administration model is a major institutional reform. The first phase involves the relocation of shared services functions, including facilities management, security services and virtual library services, from the Department to the Office of the Chief Justice, while the second phase involves the transfer of functions relating to lower courts.
- 16.2.2. The Committee supports the objective of strengthening judicial independence but notes that the transition carries legal, financial, human-resource, operational and accountability risks.

- 16.2.3. The Committee notes that the transfer has implications for both Vote 25 and Vote 27. It must therefore be monitored jointly from the perspective of judicial independence, budget adequacy, court functionality, accountability and continuity of service delivery.
- 16.2.4. The Committee is concerned that an unfunded or poorly sequenced transfer of functions could weaken both institutions: the Department may lose capacity before responsibilities are fully shifted, while the OCJ may inherit functions without adequate personnel, budgets, systems, assets and administrative support as already appears to be the case from reported shortfalls in the OCJ's 2026/27 allocation.

16.3. *Leadership instability and institutional capacity*

- 16.3.1. The Committee notes with concern that the Department continues to experience leadership instability in several critical administrative, ICT, legal and service-delivery posts. These include the Director-General, DDG: ICT, ICT Chief Directors, DDG: Legislative Development and Legal Services, DDG: Institutional Development and Support, Chief Master, Solicitor-General, heads of several Offices of the State Attorney and certain provincial heads responsible for court administration.
- 16.3.2. The Committee is particularly concerned that the Director-General post is not yet permanently filled. The Director-General is the Accounting Officer and is central to financial management, strategic leadership, consequence management, audit improvement, procurement control, performance reporting, organisational stability and implementation of the Department's reform agenda.
- 16.3.3. The Committee further notes that ICT is a strategic priority for the Department, yet key senior ICT leadership posts are held in an acting capacity. This is concerning given the Department's dependence on ICT for court functioning, Masters' services, State Attorney services, digital case-flow management, online protection orders, Justice Modernisation, cybersecurity and interdepartmental information exchange.

16.3.4. The Committee is of the view that leadership instability weakens accountability and slows implementation. It also affects the Department's ability to manage transversal reforms, address audit findings, implement disciplinary and consequence-management processes, improve procurement controls and provide reliable reporting to Parliament.

16.4. *Audit outcomes, internal controls and performance information*

16.4.1. The Committee notes that the Department continues to target improved audit outcomes and reduced findings on predetermined objectives. However, the Committee remains concerned that recurring weaknesses in internal controls, data management, performance information and reporting systems may undermine the reliability of reported performance.

16.4.2. The Committee notes that the Administration programme carries key deliverables relating to audit improvement, invoice payment, procurement transformation, disciplinary matters, grievances, organisational design, ICT upgrades and entity oversight. However, the Committee is of the view that these enabling targets must translate into measurable improvements in governance, service delivery, system uptime, reduced delays, reliable performance information and improved public access to justice services.

16.4.3. The Committee remains concerned that compliance indicators can create an impression of progress without necessarily demonstrating whether court users, complainants, beneficiaries, victims of crime, persons seeking maintenance, protection-order applicants, estate beneficiaries and persons requiring legal advice are experiencing faster, more reliable and more dignified services.

16.4.4. The Committee is of the view that the Department should strengthen the link between performance indicators, operational plans and service-delivery outcomes. In particular, Parliament requires clearer reporting on whether resources allocated to governance, ICT, human resources and accommodation produce measurable improvements at courts, Masters' Offices, State Attorney offices and other frontline justice service points.

16.5. *Programme 1: Administration*

Budget adequacy

- 16.5.1. The Committee notes that Programme 1: Administration is not merely a support programme, but the institutional platform through which the Department manages governance, financial controls, audit improvement, ICT, human resources, accommodation, public communication, organisational development and performance management.
- 16.5.2. The Committee notes with concern that the Administration programme experiences a significant nominal and real reduction in 2026/27, despite being responsible for the Department's core governance, ICT, audit, human resources, financial management and accommodation functions. The reduction in Corporate Services is particularly material because this subprogramme supports ICT, human resources, public education, communications and personnel capacity building.
- 16.5.3. The Committee is of the view that Programme 1 constitutes a systemic risk area for the Department. Its budget reduction, high dependence on goods and services, accommodation and ICT cost pressures, SMS vacancies, dependence on SITA, and recurring internal-control and performance-information weaknesses may collectively constrain the Department's ability to implement its 2026/27 priorities.

Office accommodation

- 16.5.4. The Committee notes that the Office Accommodation subprogramme under Programme 1: Administration provides for accommodation charges, lease agreements and municipal rates. While this is classified as an administrative support function, it has direct service-delivery implications because unsuitable, poorly maintained, inaccessible or unsafe accommodation affects courts, Masters' Offices, Offices of the State Attorney and other justice service points. The Committee remains concerned that accommodation challenges affect critical service points, including Masters' Offices, courts and other frontline justice facilities. The

Committee is of the view that accommodation expenditure must be assessed against service-delivery outcomes, accessibility, health and safety, public convenience, disability access and value for money.

ICT modernisation, SITA dependency and cybersecurity

- 16.5.5. The Committee notes that the Department's 2026/27 APP places strong emphasis on ICT modernisation. The ENE provides for R1.8 billion over the MTEF for upgrading LAN and WAN infrastructure at various service points, including courts, Masters' Offices and Offices of the State Attorney. The Department also plans to fill 27 additional ICT posts at an estimated cost of R57.6 million over three years.
- 16.5.6. The Committee welcomes the prioritisation of ICT infrastructure upgrades but remains concerned that ICT leadership instability, SITA dependency, procurement delays and historical weaknesses in network capacity may undermine delivery. The Committee has previously raised concerns about the Department's reliance on SITA in relation to the CRAVS solution and the need for stable underlying ICT infrastructure and reliable network capacity.
- 16.5.7. The Committee is of the view that ICT modernisation should not be reported only in terms of the number of sites upgraded or systems implemented. The Department should also report on system uptime, network stability, bandwidth adequacy, user adoption, cybersecurity readiness, downtime incidents, technical support, service-delivery impact and whether the upgrades are improving the functioning of courts, Masters' Offices, State Attorney offices and public-facing services.
- 16.5.8. The Committee notes that the Department's modernisation agenda requires will not succeed unless legacy systems are upgraded, cybersecurity risks are managed, data-quality controls are strengthened, and the Department can maintain stable, secure and interoperable systems.

Cybersecurity

16.5.9. The Committee is of the view that cybersecurity should be a standing oversight matter. The Department should provide regular reporting on cybersecurity assessments, incident response, penetration testing, legacy-system replacement milestones, data-quality controls and dependencies on SITA and other external service providers.

16.6. *Programme 2: Lower Court Services*

Budget adequacy

16.6.1. The Committee notes that Lower Court Services is the Department's largest and most visible service-delivery programme. Its performance directly affects access to justice, public trust in courts, case-flow efficiency, maintenance services, child justice, domestic violence protection orders, NRSO services, sexual offences courts and the broader functioning of the criminal justice system.

16.6.2. The Committee notes that the programme's real growth is marginal, while the Facilities Management subprogramme declines in real terms. The Committee is concerned that this may limit the Department's ability to address court infrastructure, security, maintenance, accessibility, administrative support and specialised court expansion.

Court infrastructure

16.6.3. The Committee remains concerned about the condition of court infrastructure, including unreliable power and water supply, poor maintenance, inadequate accommodation, insufficient storage, malfunctioning equipment, safety risks, inadequate disability access and weaknesses in court security.

Reduction of criminal case backlogs

16.6.4. The Committee notes that the MTDP includes an outcome relating to the reduction of criminal case backlogs and that the Department is expected to contribute to this outcome through administrative support to courts. The Department's role includes

preventing postponements caused by administrative failures such as the absence of personnel, interpreters, electricity, water, court recording infrastructure, functioning equipment or accessible courtrooms.

16.6.5. The Committee acknowledges that court performance is a judicial function but remains concerned that the Department's performance indicators do not yet provide a sufficiently complete picture of the causes of postponements, the extent of administrative delays and the link between court support services and backlog reduction.

16.6.6. The Committee is of the view that backlog-related reporting should include information on court-level administrative support failures, court recording disruptions, interpreter availability, water and electricity disruptions, infrastructure failures, SAPS-related delays, NPA-related delays, Legal Aid availability, equipment failures and other systemic causes of postponements.

Domestic violence, protection orders and GBVF-related court services

16.6.7. The Committee notes that GBVF remains a central priority in the Department's APP and in the MTDP. It further notes that the Department's APP includes targets for domestic violence protection orders, sexual offences courts, district court upgrades and online protection order applications.

16.6.8. The Committee recalls that its previous report engaged with the Public Protector's systemic investigation into administrative deficiencies relating to GBV within the justice system, as well as the Commission for Gender Equality's findings on inconsistencies in the processing and service of protection orders in KwaZulu-Natal. In that context, the Committee previously requested reporting on how the Department would address the CGE's recommendations, including directives to reinforce the mandatory submission of protection orders to SAPS or sheriffs within 24 hours and the development of tracking and verification systems.

16.6.9. The Committee welcomes the Department's current target of 100 per cent service of domestic violence protection orders by the Clerk of the Court within 24 hours.

However, the Committee remains concerned that the target must be supported by sufficient clerks, reliable systems, clear directives, tracking mechanisms, cooperation with SAPS and sheriffs, and verification that protection orders are served and acknowledged.

16.6.10. The Committee welcomes the expansion of sexual offences courts and the upgrading of district courts to meet minimum domestic violence service standards. However, the Committee is concerned that expansion targets should not be treated as infrastructure numbers only. These services require trained personnel, functional court technology, victim support services, safe waiting areas, reliable referral pathways, coordination with the NPA and SAPS, and measures to reduce secondary victimisation.

16.6.11. The Committee is of the view that the Department should report on the actual functionality of sexual offences courts and domestic violence services, including the availability of trained staff, intermediaries, victim-friendly rooms, court preparation support, recording equipment, private waiting areas, online protection-order systems and referral arrangements.

Court recording, CRAVS and digital readiness

16.6.12. The Committee notes that last year's report raised concerns regarding CRAVS, the Department's dependence on SITA and the bandwidth required for digital court recording and virtual court processes. The Committee previously noted that some courts were operating at bandwidth speeds far below what is required for modern audio-visual systems to function properly.

16.6.13. The Committee is of the view that court technology should remain a standing oversight issue. CRAVS, online protection order applications, e-courts, IJS integration and digital case management will only be effective if courts have stable connectivity, sufficient bandwidth, working equipment, trained users, cybersecurity controls and reliable technical support.

16.6.14. The Committee remains concerned that technology failures can directly affect access to justice, including postponements, incomplete records, delays in transcription, difficulties in virtual appearances and reduced confidence in the administration of justice.

16.7. *Programme 3: State Legal Services*

16.7.1. The Committee notes that State Legal Services is responsible for legal advisory services, State Attorney services, legislative development, Masters' Offices, the Guardian's Fund, Family Advocate services and constitutional development. The Committee is of the view that State Legal Services should be assessed both as a service-delivery programme and as a reform programme. Its performance affects deceased estates, trusts, vulnerable beneficiaries, state litigation, legal costs, family law matters, legal-sector transformation, constitutional literacy, whistle-blower protection and anti-corruption architecture.

Masters' services

16.7.2. The Committee welcomes the Department's continued focus on improving Masters' services, including targets relating to Guardian's Fund payments, the Masters Turnaround Strategy and complaint management. Important deliverables include the implementation of a comprehensive complaint-management framework in three Masters' Offices and the assessment and review of the Masters Turnaround Strategy by September 2026.

16.7.3. The Committee remains concerned that Masters' Offices continue to experience serious operational, ICT, accommodation and service-delivery challenges. The Committee previously noted that digitisation initiatives had not produced discernible improvements where they were undermined by ICT instability, system downtime, inadequate accommodation, high caseloads and loss of experienced staff.

16.7.4. The Committee further notes that the position of Chief Master remains a critical leadership post. No Masters turnaround strategy can be fully effective without stable senior leadership, reliable ICT systems, adequate accommodation, functional

complaint management, service standards, records management, cybersecurity and consequence management.

Office of the State Attorney and Office of the Solicitor-General

- 16.7.5. The Committee notes that the Department has committed to repositioning the Offices of the State Attorney as the State’s “law firms of choice”, supported by a five-year turnaround strategy, and to strengthening the Office of the Solicitor-General as the “nerve centre” of state litigation. This is a critical reform initiative, but success will depend on addressing structural and operational weaknesses affecting the Offices of the State Attorney.
- 16.7.6. The Committee remains concerned about leadership gaps and capacity constraints in the Office of the Solicitor-General and Offices of the State Attorney, including acting appointments in several provincial offices, delays in filling heads of State Attorney offices, unresolved issues around LP10 posts, volume-of-work pressures, manual systems and poor matter-tracking capability.
- 16.7.7. The Committee notes that the APP does include indicators and targets intended to support the State Attorney Turnaround Strategy, including the percentage of State Attorney Turnaround Strategy pillars implemented, litigation cases finalised through alternative dispute resolution mechanisms, and litigation cases finalised. However, the Committee is of the view that reporting on the Strategy should be sufficiently detailed to show whether implementation is addressing the underlying weaknesses in the Offices of the State Attorney. This should include progress on leadership stability, matter tracking, litigation turnaround times, reductions in legal costs and contingent liability, briefing-pattern transformation, procurement compliance, outstanding fees owed to the Offices of the State Attorney, use of alternative dispute resolution, and the quality and complexity of work retained internally or outsourced.

Transformation of the legal profession

- 16.7.8. The Committee welcomes the inclusion of transformation-related indicators concerning the allocation of briefs to black and black female legal practitioners and the value of fees paid to previously disadvantaged and female practitioners.

However, the Committee is of the view that transformation indicators should measure both the number and value of briefs, the complexity and quality of work allocated, distribution across provinces, and whether transformation is being institutionalised across government through the Intergovernmental National Litigation Forum.

- 16.7.9. The Committee welcomes the Department's indicators relating to the allocation and value of briefs to black and female legal practitioners. However, while equitable briefing practices remain important, the Committee notes that transformation of the legal profession should not be reduced to briefing patterns alone. A broader approach is required, one that addresses the intersecting structural barriers that affect entry, retention and advancement in the profession, including race, gender, class, disability, geography, language, access to mentorship, professional networks, quality training opportunities and the cost of legal practice.

Legislative development

- 16.7.10. The Committee notes that State Legal Services carries important responsibilities relating to legislative development, whistle-blower protection and the review of South Africa's anti-corruption architecture. The Committee remains concerned that the Department has not yet publicly reported on the NACAC review or the associated legislative programme, despite the earlier SONA commitment. The Committee notes the publication of the Protected Disclosures Bill, 2026 for public comment, which seeks to strengthen South Africa's whistle-blower protection framework.

16.8. Programme 5: Justice Modernisation

- 16.8.1. The Committee notes that Justice Modernisation is located under Programme 5 but functions as a transversal enabler for the entire justice system. It supports IJS integration, electronic docket movement, interdepartmental information exchange, Integrated Person Management, court efficiency, NPA case preparation, Masters' services, State Attorney services and digital justice services.

- 16.8.2. The Committee notes that the ENE allocates funding for legacy-system upgrades and that the Department's APP places significant emphasis on ICT modernisation. The ENE records that the Auxiliary and Associated Services programme is allocated R584.2 million to upgrade the Department's legacy systems.
- 16.8.3. The Committee is of the view that Justice Modernisation should be treated as a standing oversight priority because delays or failures in this subprogramme affect courts, the NPA, Masters' Offices, State Attorney services, Legal Aid SA, SAPS, correctional services and the broader criminal justice value chain.
- 16.8.4. The Committee notes that the Justice Modernisation section includes targets relating to cases electronically processed through the IJS Transversal Hub, the deployment of Integrated Person Management at SAPS stations and the connection of departments and entities to the transversal platform. However, technical output targets do not necessarily demonstrate whether the criminal justice system is becoming more efficient, integrated and reliable.
- 16.8.5. The Committee is concerned that the number of electronically processed cases does not, by itself, show whether matters are enrolled faster, postponed less often, better prepared for prosecution or finalised sooner.
- 16.8.6. The Committee is of the view that the Department should supplement IJS reporting with impact-oriented measures, including system uptime, downtime incidents, data quality, electronic docket flow, case-flow bottlenecks, integration failures, user adoption, cybersecurity incidents, SITA dependencies and improvements in court and prosecution efficiency.

16.9. *National Prosecuting Authority*

NPA's independence

- 16.9.1. The Committee notes that the NPA is constitutionally mandated to institute criminal proceedings on behalf of the State without fear, favour or prejudice. The Committee further notes that the NPA is currently a programme within the Department's Budget Vote and does not submit a separate APP, with its targets reflected under Programme

4 of the Department's APP. Since 2014/15, the NPA's financial statements and performance have been incorporated into the Department's reporting, and the Auditor-General does not provide a separate audit opinion on the NPA.

- 16.9.2. The Committee remains concerned that the NPA's location within Vote 25 limits Parliament's ability to assess the NPA's financial position, operational needs, performance, vacancy profile and independence-related risks with sufficient granularity. Ongoing legislative and institutional reforms relating to the NPA's operational and financial independence are therefore a legislative and oversight priority.

Fight against corruption

- 16.9.3. The Committee notes that the NPA plays a central role in the State's response to corruption, organised crime, serious commercial crime, sexual offences and money laundering. It forms part of the Anti-Corruption Task Team and Fusion Centre, leads an integrated task force on State Capture Commission-related matters, and leads a law-enforcement workstream on FATF recommendations.
- 16.9.4. The Committee regards the acceleration of the fight against corruption through proper resourcing, capacitation and coordination of all agencies as a key issue for monitoring in 2026/27.
- 16.9.5. The Committee welcomes the increased allocation to the Investigating Directorate / IDAC and the ENE's indication that R1 billion is allocated to the Investigating Directorate subprogramme over the MTEF to support specialist prosecutors, criminal and financial investigators, forensic officials and digital forensic capability.
- 16.9.6. Although IDAC has been strengthened, the Committee remains concerned that it is not yet fully capacitated with all the resources needed to prosecute high-level corruption comprehensively. Backlogs, lack of major convictions, overlapping mandates, coordination challenges, possible political interference in sensitive cases, under-staffing, unclear operational roles and procedural bottlenecks remain areas of concern.

- 16.9.7. The Committee is of the view that the NPA should provide detailed reporting on how the additional MTEF allocation translates into filled posts, operational investigations, authorisations, trial-ready matters, enrolled prosecutions, digital forensic capacity, asset restraint and recoveries.

Appointment of Judge

- 16.9.8. The Committee notes that section 8 of the National Prosecuting Authority Amendment Act, 2024 commenced on 1 March 2026. This section requires the Minister to appoint a retired judge to investigate allegations of improper conduct, impropriety or prejudice by members of IDAC, and retired Judge Takalani Joseph Raulinga has been appointed for a single non-renewable term of five years. The Committee welcomes the commencement of this accountability mechanism as an important development in strengthening oversight and accountability within the NPA and IDAC. The Committee is of the view that Parliament should monitor whether all legal, regulatory, administrative and budgetary arrangements required for this mechanism to operate effectively have been finalised.

Digital Evidence Unit

- 16.9.9. The Committee notes that modern corruption, organised crime, money laundering and commercial crime prosecutions increasingly depend on digital evidence. The Committee further notes the establishment of a Digital Evidence Unit through the Presidential initiative between government and business, intended to assist IDAC with the analysis of emails, mobile phone data and digital financial records. The Unit is still in the early stages of development.
- 16.9.10. The Committee is of the view that the NPA and Department should clarify the governance arrangements, timelines, operating model, staffing, budget, information-security arrangements and intended expansion of the Digital Evidence Unit, including how it relates to the NPA's own digital forensic laboratory and broader law-enforcement needs.

Implementation of State Capture Commission recommendations

16.9.11. The Committee notes progress in relation to implementation of State Capture Commission recommendations and asset recovery, including nearly R11 billion recovered, comprising R2.892 billion by the SIU and R8.040 billion by the AFU, with R10.6 billion in assets under restraint. However, more than half of the actions identified in the President's Response Plan still require completion.

16.9.12. The Committee notes outstanding reform issues, including the establishment of a permanent, independent, overarching anti-corruption body, legislation for the robust selection of the NDPP and legislation to entrench the NPA's operational and financial independence. The Committee is concerned that delays in responding to the NACAC review and clarifying government's anti-corruption architecture may slow institutional reform and weaken public confidence.

Money laundering prosecutions and terrorism-financing matters

16.9.13. The Committee notes that money laundering prosecutions and terrorism-financing matters remain important even after South Africa's exit from the FATF grey list. The Committee is of the view that the NPA should report regularly on money laundering and terrorism-financing matters, including how matters are identified, investigated, enrolled, finalised and coordinated with SAPS, DPCI, FIC, SARS, SIU and other institutions.

16.9.14. The Committee notes that removing the profit from crime remains central to the NPA's mandate and to the broader fight against corruption and organised crime. The Committee is of the view that the NPA should report on both freezing orders and actual recoveries in greater detail, including the conversion rate from restraint to forfeiture or recovery, reasons for attrition, the age profile of matters and the relationship between AFU performance and priority prosecutions.

Office for Witness Protection

16.9.15. The Committee notes that the Office for Witness Protection is central to successful prosecutions in complex corruption, organised crime, serious commercial crime, GBVF and violent crime matters. The Committee welcomes the continued focus on witness protection but is of the view that the NPA should report on whether the programme has sufficient capacity to support increased complex corruption and organised crime prosecutions, particularly where witnesses may face intimidation, retaliation or harm.

Sexual offences prosecutions and the Thuthuzela Care Centres

16.9.16. The Committee notes that the NPA contributes to the GBVF response through sexual offences prosecutions and the Thuthuzela Care Centre model. The APP provides for two new TCCs each year over the MTEF at an estimated cost of R58.5 million in the NPA programme. The Committee welcomes the planned expansion of TCCs but emphasises that this expansion must be supported by specialised prosecutors, trained staff, victim-centred services and effective coordination with courts, SAPS and health services.

Personnel-related matters

16.9.17. The NPA's ability to deliver on its mandate depends on enough prosecutors, specialist commercial crime prosecutors, organised crime prosecutors, sexual offences prosecutors, AFU personnel, witness protection officials, IDAC investigators, forensic specialists and corporate support personnel. The Committee is concerned that overall personnel figures do not provide sufficient information on specialist capacity.

16.9.18. The Committee is of the view that the NPA should provide a disaggregated vacancy and capacity profile by subprogramme, region, level and occupational category, with particular attention to vacancies affecting complex corruption, serious commercial crime, organised crime, money laundering, sexual offences, asset forfeiture and witness protection.

Performance framework

16.9.19. The Committee notes that the NPA's performance framework includes conviction rates, corruption sentences, IDAC investigations, State Capture and complex corruption matters, money laundering prosecutions, freezing orders, recoveries, TCCs and witness protection. However, the Committee is concerned that conviction rates alone do not measure prosecutorial effectiveness.

16.9.20. The Committee is of the view that the NPA should provide additional information on matters enrolled, finalised, withdrawn and delayed; reasons for withdrawals; reasons for long-running matters; age of matters; trial readiness; quality of investigations; docket screening; cooperation with SAPS and DPCI; and the impact of prosecutorial work on serious and priority crime. This information may be tracked at an operational level but do not form part of the indicators found in the APP.

16.10. *Legal Aid South Africa*

16.10.1. The Committee notes Legal Aid SA's central role in ensuring access to justice, the right to a fair trial and the functioning of the criminal justice system. Legal Aid SA's capacity affects court coverage, postponements, criminal case backlogs, civil legal aid, land-rights matters and the ability of poor and vulnerable persons to enforce their rights.

Budget adequacy

16.10.2. The Committee remains concerned that budget reductions and depleted reserves constrain Legal Aid SA's ability to maintain court coverage, fill posts, provide relief capacity, fund backlog courts and expand civil legal aid.

16.10.3. The Committee notes that Legal Aid SA has reported budget pressures that may affect its recruitment targets and operational capability. The Committee is particularly concerned about any reduction in practitioner coverage in regional courts, where serious criminal matters are heard and where the absence of legal representation can directly contribute to postponements and backlogs.

16.10.4. The Committee reiterates its concern that the transfer of land-rights legal representation functions to Legal Aid SA has not been fully funded as initially contemplated. The Land Rights Management Facility transfer and the Land Court Act create continuing statutory and funding obligations, and Legal Aid SA should not be required to fund these expanded responsibilities by eroding its existing criminal and civil legal aid capacity.

16.10.5. The Committee is of the view that Legal Aid SA's funding should be considered as part of the broader criminal justice value chain. Underfunding Legal Aid SA does not only affect the entity; it affects courts, the NPA, accused persons, victims, civil litigants, land-rights beneficiaries and the constitutional right of access to justice.

16.11. *Special Investigating Unit*

16.11.1. The Committee notes the SIU's important role in South Africa's anti-corruption architecture through forensic investigations, civil litigation, referrals, recoveries, prevention work, data analytics and systemic improvement recommendations.

16.11.2. The Committee welcomes the SIU's focus on faster investigations, stronger litigation, proactive prevention, recoveries, the development of an internal law firm, improved case-management capability and the use of data analytics to move from purely reactive investigations towards proactive prevention.

16.11.3. The Committee notes that the SIU is mandated to investigate serious allegations of corruption, maladministration and malpractice within state institutions, including the misuse of public funds and state assets, and that it may institute civil proceedings to recover financial losses suffered by the State. The SIU also refers matters for disciplinary action, criminal prosecution and regulatory action where appropriate.

16.11.4. The Committee notes that the SIU reports significant civil litigation underway to recover State losses, including 266 cases valued at R13.8 billion before the Special Tribunal and 76 cases valued at R56.2 billion before the High Courts. The Committee welcomes the SIU's continued focus on civil recoveries, preservation orders, contracts set aside and prevention of further losses to the State.

- 16.11.5. The Committee remains concerned about the sustainability of the SIU's mixed funding model. The SIU receives a baseline transfer from Vote 25 but is also substantially dependent on project-based income from state institutions for investigations and litigation conducted on their behalf. Treasury records that the SIU expects to derive 68.3 per cent of its revenue over the MTEF from charging client departments and state institutions for services rendered and other non-tax revenue, and 31.7 per cent through transfers from Treasury through the Department.
- 16.11.6. The Committee notes that the SIU has identified its current funding model as a structural weakness. The unintended consequence has been an upward trajectory in outstanding debt, with some state institutions either unwilling or unable to pay for services rendered, including institutions that are themselves under investigation.
- 16.11.7. The Committee notes that the SIU reported that, with the Minister's direct intervention with debtor departments and entities, it has been able to recover a significant portion of monies owed to it. The Committee welcomes this intervention and the improved recoveries but remains concerned that reliance on debt-collection initiatives and ministerial intervention is not a sustainable substitute for a predictable, secure and appropriate funding model.
- 16.11.8. The Committee notes that the SIU initiated Project Khokhela to enhance the recovery of monies owed for services rendered. The SIU's APP records that state institutions owed the Unit R1.223 billion by December 2025, and that Project Khokhela improved collections by bringing in R451.5 million in the first nine months of 2025/26. However, the overall debt book continues to expand, placing pressure on liquidity and constraining the SIU's growth.
- 16.11.9. The Committee is concerned that the current funding model creates structural risks for the SIU. These include delayed payment by institutions under investigation, possible conflicts of interest where officials in investigated institutions must authorise payment, inability or unwillingness of some institutions to pay, pressure on cash flow, reduced certainty for staffing and litigation, and constraints on digital capability and long-term planning.

- 16.11.10. The Committee notes that the SIU has identified the review of its funding model as a strategic priority. The SIU has identified mitigation measures including review of the funding model, engagement with National Treasury, possible set-offs in letters of engagement, escalation of debts to relevant authorities, review of charge-out rates and steps to ensure that invoices are accompanied by investigation progress reports to accounting officers.
- 16.11.11. The Committee has requested the SIU to submit a report on its preferred funding model and the financial constraints it faces. This report should include the current debt position, the impact of Project Khokhela and ministerial intervention, the top debtor institutions, collection risks, the consequences of non-payment for investigations and litigation, the feasibility of alternative funding mechanisms, and the SIU's engagement with National Treasury and the Department.

Referrals

- 16.11.12. The Committee notes that the SIU is empowered to refer evidence regarding, or which points to, the commission of an offence to the National Prosecuting Authority. According to the SIU, it ensures that evidence referred to the NPA meets the standard for criminal prosecution in that a prima facie case exists against the persons or legal entities that may be subjected to criminal prosecution. The Committee further notes, however, that this position is disputed by the NPA, which has indicated that investigations undertaken by the SIU do not always satisfy the criminal standard required for prosecution.
- 16.11.13. The Committee notes that the SIU made 3 374 referrals to the NPA between 1 April 2020 and 5 May 2025. These referrals span local, provincial and national government departments, as well as numerous state-owned entities. The Committee further notes, however, that the SIU reports that each referral represents a person or legal entity, and not necessarily an individual case docket. This has led to difficulties in reconciling SIU figures with those of the NPA, which clusters individuals and entities into broader cases.

- 16.11.14. The Committee notes that, to address these difficulties, the SIU has developed a Case Monitoring Mechanism in collaboration with the Presidency and the State Information Technology Agency. The digital platform went live in April 2025 and aims to create a unified system for tracking referrals, standardising case references and reporting progress across institutions.
- 16.11.15. The Committee further notes that the pilot phase covers referrals to the North Gauteng office of the NPA and was to be evaluated in July 2025 for possible national rollout. The Committee welcomes this initiative as a progressive step towards improving inter-institutional coordination, strengthening accountability for referred matters, and ensuring that persons and legal entities implicated in wrongdoing are held accountable where the evidence supports prosecution.
- 16.11.16. The Committee has requested the SIU to submit a report on matters referred to the National Prosecuting Authority for prosecution. This report should assist the Committee to understand the number and nature of referrals, the status of referred matters, the conversion of referrals into criminal prosecutions, matters declined for prosecution, matters requiring further investigation, reasons for delay, coordination with the NPA, SAPS and DPCI, and systemic obstacles affecting criminal accountability.
- 16.11.17. The Committee further notes that the SIU's 2026/27 APP sets a target of 280 referrals to the relevant prosecuting authority. The APP clarifies that this indicator includes cases referred to the NPA, evidence referred to the NPA's Asset Forfeiture Unit and, where applicable, cases referred to foreign prosecuting authorities. It further records that the indicator counts individuals and/or entities where evidence pointing to the commission of offences has been referred, with the date of calculation being the date on which the relevant prosecuting authority acknowledges receipt of the referral letter.
- 16.11.18. The Committee welcomes the SIU's initiatives to improve the tracking and monitoring of referrals to the NPA. The Committee is of the view that improved reporting on SIU referrals to the NPA is essential to measure whether SIU investigations are resulting in meaningful criminal accountability. Civil recovery is

important, but it cannot substitute for prosecution where there is evidence of criminal conduct.

Legislative amendments

16.11.19. The Committee further notes that the SIU has proposed legislative amendments to its enabling legislation to strengthen its impact, address delays in the proclamation process, provide for a more sustainable and flexible funding model, strengthen remedial action and improve the effectiveness of the Special Tribunal. The Committee remains concerned that these amendments have been under discussion for some time and should be prioritised in light of government's stated commitment to strengthen anti-corruption bodies.

16.11.20. The Committee notes the ongoing policy discussion regarding the establishment of a permanent, independent, overarching anti-corruption body. Any reform affecting the SIU must be carefully managed to preserve its investigative expertise, litigation capability, institutional memory, data analytics capability and operational continuity.

16.11.21. The Committee is of the view that the SIU's funding model, debt-recovery efforts, referral outcomes, proclamation delays, implementation of SIU recommendations, legislative reform requirements, Special Tribunal stability, and investigator and whistle-blower safety should remain standing oversight matters for the Committee during the 2026/27 financial year.

16.12. Information Regulator

16.12.1. The Committee notes the Information Regulator's dual mandate to protect personal information under POPIA and promote access to information under PAIA. The Committee further notes that the Regulator's role has become increasingly important in the context of data breaches, cybersecurity risks, artificial intelligence, direct marketing, health information, cross-border data transfers and persistent PAIA non-compliance.

Budget adequacy

- 16.12.2. The Committee remains concerned about the adequacy of the Regulator's baseline allocation in relation to its expanding enforcement role, litigation exposure, ICT requirements, public-awareness responsibilities and anticipated provincial footprint.
- 16.12.3. The Committee notes that the Regulator has transitioned to a standalone Schedule 3A public entity. The Committee is of the view that it must continue to monitor whether the Regulator has fully separated from Departmental systems and whether its governance, finance, supply chain, ICT, human resources and internal audit arrangements are fully operational. The Regulator reports that the transition has not been adequately funded and that this has proven challenging.
- 16.12.4. The Committee observes that a large share of the Regulator's budget is directed to Administration. While institutional establishment costs are unavoidable, the Committee is concerned about how this may constrain the core mandate areas of POPIA enforcement, PAIA monitoring, complaints-handling, investigations, compliance assessments and public education.
- 16.12.5. The Committee notes with concern the downward revision of selected performance targets, including complex POPIA complaints and PAIA own-initiative assessments, in a context where public demand, data breaches and non-compliance risks are increasing.

16.13. South African Human Rights Commission

- 16.13.1. The Committee notes the SAHRC's broad constitutional mandate to promote respect for, and the protection, development and attainment of, human rights, and to monitor and assess the observance of human rights in South Africa.
- 16.13.2. The Committee further notes that the SAHRC operates in a context of deepening socio-economic vulnerability, service-delivery failures, discrimination, poverty, inequality and increasing demand for human rights interventions.

Budget adequacy

16.13.3. The Committee remains concerned that the SAHRC's baseline allocation is not adequate when measured against its broad mandate, Paris Principles obligations, complaint-resolution responsibilities, litigation exposure, systemic-investigation work and expanded functions, including its designation as National Preventive Mechanism under OPCAT and International Monitoring Mechanism under the Convention on the Rights of Persons with Disabilities.

16.13.4. The Committee is concerned that funding pressures may require the Commission to reduce its establishment further, despite the need for increased capacity. This risks undermining the Commission's ability to respond to urgent human rights violations, monitor socio-economic rights, conduct systemic interventions and maintain public accessibility.

Constitutional Court litigation regarding SAHRC's powers

16.13.5. The Committee notes the importance of the Constitutional Court litigation concerning the legal status and binding effect of SAHRC recommendations. The Committee observes that clarity in this area is important for the Commission's effectiveness, the implementation of its recommendations by organs of state and the broader accountability architecture.

16.13.6. The Committee further observes that the SAHRC's complaints-handling and digital-access initiatives must be implemented in a manner that does not exclude persons without reliable internet access, persons in rural areas, older persons, persons with disabilities and poor communities.

16.14. Public Protector South Africa

16.14.1. The Committee notes that the PPSA has improved its institutional performance, including achieving all planned targets and attaining a clean audit outcome in the previous financial year. The Committee welcomes these improvements but observes that the effectiveness of the PPSA should increasingly be assessed not only by output

delivery, but by implementation of remedial action, systemic reform, improved governance and tangible redress for affected communities.

Budget adequacy

16.14.2. The Committee remains concerned that the PPSA's budget does not provide sufficient real growth to support its expanding workload, systemic investigations, accessibility obligations, specialised investigative capacity and digital transformation.

Non-implementation of remedial action

16.14.3. The Committee notes with concern that implementation of remedial action remains too low, despite some improvement. Non-implementation of remedial action undermines the constitutional role of the Public Protector, weakens redress for complainants and reduces the systemic impact of investigations into maladministration.

Legislative amendments

16.14.4. The Committee notes the PPSA's proposed amendments to the Public Protector Act, including proposals to strengthen enforcement of remedial action and enhance the PPSA's role in whistle-blower protection. The Committee observes that these amendments are directly relevant to the broader anti-corruption and accountability agenda and should be prioritised.

16.14.5. The Committee notes the appointment of Adv Dinkie Portia Dube as Deputy Public Protector for a seven-year term, effective 1 February 2026. The Committee welcomes the appointment as an important step towards strengthening leadership stability within the Public Protector South Africa. The Committee notes that Adv Dube has been provided with delegations but emphasises that it is important that delegations, recusal arrangements, conflict-management protocols and reporting lines between the Public Protector and Deputy Public Protector are clear, formally

recorded and capable of protecting the independence and credibility of investigations.

Accessibility

16.14.6. The Committee notes the PPSA's plans to expand its footprint through regional and satellite offices and to use digital platforms to improve access. The Committee welcomes the intention to improve accessibility but remains concerned that new offices must be properly funded, staffed, accessible to persons with disabilities, located where communities can reach them, and not undermined by delays or accommodation challenges linked to DPWI.

16.15. Intention to approach the Appropriations Committee under the Money Bills Act

16.15.1. The Committee observes that the allocations to both Vote 25: Justice and Constitutional Development and Vote 27: Office of the Chief Justice and Judicial Administration are insufficient to meet the scale of constitutional, statutory and service-delivery obligations placed on the justice sector over the 2026 MTEF.

16.15.2. In respect of Vote 25, the Committee notes that funding constraints affect the Department's ability to address court infrastructure, ICT modernisation, cybersecurity, Masters' Office turnaround, State Attorney reform, court security, GBVF-related court services, Justice Modernisation, the Integrated Justice System, Legal Aid South Africa, the NPA, the SIU, the Information Regulator, the SAHRC and the PPSA.

16.15.3. The Committee is of the view that the justice sector cannot discharge its constitutional mandate effectively if the institutions responsible for courts, prosecutions, legal aid, judicial support, anti-corruption enforcement, human rights protection, access to information, privacy protection and maladministration redress are not adequately funded.

16.15.4. The Committee therefore intends to approach the Standing Committee on Appropriations in terms of the Money Bills Amendment Procedure and Related

Matters Act, 2009, (Money Bills Act) for consideration of additional funding for Votes 25 and 27.

16.15.5. The Committee notes that any proposal for additional funding must comply with the requirements of the Money Bills Act, including consistency with the adopted fiscal framework and Division of Revenue Bill, proper motivation in terms of service-delivery improvement, and an assessment of the implications for the affected votes, programmes, transfer payments, capital and recurrent spending.

16.15.6. The Committee further observes that the request for additional funding must be evidence-based and should identify the precise funding gaps, the programmes and entities affected, the consequences of non-funding, the proposed quantum where possible, and the expected service-delivery, governance, constitutional and independence-related impact of any additional allocation.

16.15.7. The Committee is of the view that the Parliamentary Budget Office should be requested to assist the Committee in preparing the necessary technical analysis and motivation. This should include analysis of the funding gaps in Votes 25 and 27, the adequacy of baselines, the implications of unfunded or underfunded mandates, the feasibility of proposed additional allocations and the alignment of any proposed amendments with the fiscal framework and Money Bills Act process.

16.15.8. The Committee therefore considers it appropriate to request the Parliamentary Budget Office to assist in preparing a consolidated submission to the Standing Committee on Appropriations, covering both Vote 25 and Vote 27, and identifying priority areas where additional funding would most directly support constitutional obligations, access to justice, service-delivery improvement, institutional independence, court functionality and public confidence in the rule of law.

17. Recommendations and reporting requirements

Having considered Vote 25: Justice and Constitutional Development for 2026/27 and the related Annual Performance Plans, the Committee recommends that the House approves Vote 25.

The Committee further recommends as follows:

17.1. *Additional funding for Vote 25*

- 17.1.1. The Committee recommends that the House notes the Committee's intention to approach the Standing Committee on Appropriations, in terms of the Money Bills Amendment Procedure and Related Matters Act, 2009, to request consideration of additional funding for Vote 25: Justice and Constitutional Development and Vote 27: Office of the Chief Justice and Judicial Administration.
- 17.1.2. The Committee further recommends that the Parliamentary Budget Office be requested to assist the Committee in preparing the necessary technical motivation for additional funding. This motivation should identify the funding gaps affecting the justice sector, the consequences of underfunding, the affected programmes and institutions, and the extent to which additional allocations would support access to justice, court functionality, judicial independence, anti-corruption capacity, human rights protection and public confidence in the rule of law.
- 17.1.3. The Committee recommends that the Department, the NPA and entities funded under Vote 25 cooperate with the Committee and the Parliamentary Budget Office by providing the necessary information on funding pressures, unfunded or underfunded mandates, service-delivery risks and priority areas requiring additional resources.

17.2. *Leadership stability and institutional capacity*

- 17.2.1. The Committee recommends that the Minister and Department prioritise the stabilisation of senior leadership within the Department, particularly the filling of critical posts such as the Director-General, DDG: ICT, Chief Master, Solicitor-General, heads of Offices of the State Attorney and provincial heads responsible for court administration.
- 17.2.2. The Committee further recommends that the Department address prolonged acting appointments and critical vacancies, especially in areas that affect governance, financial

management, ICT modernisation, court administration, Masters' services, State Attorney reform and internal controls.

- 17.2.3. The Committee recommends that the Department ensure that its revised organisational structure is aligned to the responsibilities and priorities set out in the 2026/27 APP, including ICT modernisation, Justice Modernisation, GBVF services, Masters' services, State Attorney reform, entity oversight and performance-information reliability.

17.3. *Governance, audit outcomes and performance information*

- 17.3.1. The Committee recommends that the Department continues to strengthen internal controls, data management and performance-information systems to ensure that reported performance is reliable, verifiable and capable of demonstrating actual improvements in service delivery.
- 17.3.2. The Committee recommends that performance measures should move beyond compliance and outputs where possible and should show whether interventions are improving access to justice, reducing delays, strengthening accountability, improving service quality and enhancing public confidence.

17.4. *ICT modernisation, cybersecurity and Justice Modernisation*

- 17.4.1. The Committee recommends that the Department prioritise the implementation of ICT modernisation, including the upgrading of LAN and WAN infrastructure, stabilisation of court technology, cybersecurity improvements, legacy-system replacement and the filling of critical ICT posts.
- 17.4.2. The Committee recommends that the Department ensure that ICT modernisation is assessed not only by the number of sites upgraded or systems implemented, but also by whether such interventions improve system uptime, network stability, court efficiency, Masters' services, State Attorney services, digital public services and the reliability of information exchange across the justice value chain.

17.4.3. The Committee recommends that Justice Modernisation remain a standing oversight priority, given its transversal importance to courts, the NPA, SAPS, Legal Aid SA, Masters' Offices, State Attorney services and the broader criminal justice system.

17.4.4. The Committee further recommends that the Department address its dependence on legacy systems, unstable connectivity and external service-provider dependencies, including SITA-related delays, where these affect court recording, CRAVS, e-services, IJS integration and the rollout of digital justice services.

17.5. *Lower Court Services, court infrastructure and GBVF services*

17.5.1. The Committee recommends that the Department prioritise the functionality of lower courts, including court infrastructure, security, accessibility, maintenance, court recording equipment, interpreter availability, water and electricity reliability and administrative support.

17.5.2. The Committee recommends that the Department strengthen its contribution to reducing criminal case backlogs by addressing administrative causes of postponements within its control, including court recording failures, infrastructure disruptions, staff shortages, technology failures and inadequate court support.

17.5.3. The Committee recommends that the Department ensure that the expansion of sexual offences courts, domestic violence services and online protection-order systems is accompanied by the necessary personnel, technology, victim-support services, referral pathways, privacy, safety and measures to reduce secondary victimisation.

17.5.4. The Committee further recommends that domestic violence protection-order processes be strengthened through reliable systems, adequate clerks, effective cooperation with SAPS and sheriffs, tracking mechanisms and verification that orders are served within the required timeframes.

17.6. *Transfer of functions to the Office of the Chief Justice*

- 17.6.1. The Committee recommends that the Department and the Office of the Chief Justice ensure that the phased transfer of shared services and court-administration functions is supported by clear timelines, budget arrangements, staff and asset-transfer plans, service-level arrangements and risk-mitigation measures.
- 17.6.2. The Committee recommends that the transfer process be managed in a manner that strengthens judicial independence without disrupting court operations, weakening accountability or transferring functions to the OCJ without adequate funding, personnel, systems and administrative support.
- 17.6.3. The Committee further recommends that the funding implications of the transfer process be included in the Committee's engagement with the Standing Committee on Appropriations and the Parliamentary Budget Office.
- 17.7. *State Legal Services, Masters' Offices and State Attorney reform*
 - 17.7.1. The Committee recommends that the Department prioritise the turnaround of Masters' Offices, including the filling of the Chief Master post, stabilisation of ICT systems, improvement of complaint management, reduction of delays, improvement of accommodation, strengthening of records management and protection of the Guardian's Fund.
 - 17.7.2. The Committee recommends that the Department accelerate implementation of the State Attorney Turnaround Strategy and ensure that progress is assessed against improvements in matter tracking, turnaround times, litigation management, reduction of legal costs, use of alternative dispute resolution, briefing practices and the strengthening of the Office of the Solicitor-General.
 - 17.7.3. The Committee recommends that transformation of the legal profession should not be reduced to briefing patterns alone. While equitable briefing practices remain important, the Department should also address broader and intersecting structural barriers affecting entry, retention and advancement in the legal profession.

17.7.4. The Committee recommends that the Department prioritise legislative and policy reforms relating to whistle-blower protection, anti-corruption architecture and implementation of the recommendations flowing from the State Capture Commission and the National Anti-Corruption Advisory Council.

17.8. *National Prosecuting Authority*

17.8.1. The Committee recommends that the Minister and NPA prioritise legislative and institutional reforms aimed at strengthening the NPA's operational and financial independence, including reforms that would enable Parliament to exercise more granular oversight over the NPA's budget, performance and capacity needs.

17.8.2. The Committee recommends that the NPA strengthen capacity in areas central to the fight against serious and priority crime, including complex corruption, organised crime, serious commercial crime, money laundering, asset forfeiture, sexual offences, witness protection, IDAC and digital forensic capability.

17.8.3. The Committee recommends that the additional allocation to IDAC be used to build sustainable investigative, prosecutorial, forensic and digital capacity, and that IDAC's work be supported by effective coordination with SAPS, DPCI, SIU, FIC, SARS and other relevant institutions.

17.8.4. The Committee recommends that the NPA strengthen performance reporting on priority matters so that Parliament can assess not only conviction rates, but also enrolments, withdrawals, delays, trial readiness, asset recovery, quality of investigations, inter-agency coordination and the impact of prosecutions on public confidence.

17.8.5. The Committee further recommends that the NPA ensure that the IDAC accountability mechanism established under the National Prosecuting Authority Amendment Act, 2024, is fully operational and supported by the necessary administrative, regulatory and budgetary arrangements.

17.9. *Legal Aid South Africa*

- 17.9.1. The Committee recommends that Legal Aid SA's funding constraints be considered as part of the broader justice value chain, given the direct impact of legal representation on court efficiency, criminal case backlogs, fair-trial rights and access to justice.
- 17.9.2. The Committee recommends that the funding implications of Legal Aid SA's expanded land-rights mandate, including responsibilities arising from the Land Rights Management Facility and the Land Court Act, be addressed so that these responsibilities do not erode existing criminal and civil legal aid capacity.
- 17.9.3. The Committee recommends that Legal Aid SA prioritise measures to minimise the impact of funding constraints on court coverage, relief capacity, practitioner availability, backlog courts and services to poor and vulnerable persons.
- 17.10. *Special Investigating Unit*
- 17.10.1. The Committee recommends that the SIU's funding model be reviewed as a priority, given the structural risks created by reliance on project-based income from state institutions, including institutions that may themselves be under investigation.
- 17.10.2. The Committee notes that it has requested the SIU to submit a report on its preferred funding model and the financial constraints it faces, including the current debt position, the impact of Project Khokhela, the effect of ministerial intervention with debtor departments and entities, collection risks and possible alternative funding mechanisms.
- 17.10.3. The Committee further notes that it has requested the SIU to submit a report on matters referred to the NPA for prosecution, including the status of referrals, conversion of referrals into prosecutions, matters requiring further investigation, reasons for delay and systemic obstacles affecting criminal accountability.
- 17.10.4. The Committee recommends that proposed amendments to the SIU's enabling legislation be prioritised, particularly insofar as they relate to proclamations, funding, remedial action, prevention, referrals and the effectiveness of the Special Tribunal.

17.10.5. The Committee further recommends that any policy process relating to the proposed Office of Public Integrity and Anti-Corruption preserve the SIU's investigative expertise, civil litigation capability, data analytics capacity, institutional memory and operational continuity.

17.11. *Information Regulator*

17.11.1. The Committee recommends that the Information Regulator's baseline allocation be reviewed in light of its expanding mandate, enforcement responsibilities, litigation exposure, ICT requirements, PAIA monitoring responsibilities, POPIA complaints, data-breach risks and public-education obligations.

17.11.2. The Committee recommends that the Regulator strengthen its core mandate functions, including POPIA enforcement, PAIA monitoring, complaints handling, investigations, compliance assessments, public education and capacity to respond to emerging risks such as cybersecurity, artificial intelligence and cross-border data flows.

17.12. *South African Human Rights Commission*

17.12.1. The Committee recommends that the SAHRC's funding and staffing constraints be addressed in light of its broad constitutional mandate, Paris Principles obligations, complaints workload, systemic investigations, litigation, provincial accessibility, socio-economic rights monitoring and additional responsibilities under OPCAT and the disability-rights monitoring framework.

17.12.2. The Committee recommends that the SAHRC ensure that digital access initiatives do not exclude persons without reliable internet access, rural communities, older persons, persons with disabilities and poor communities.

17.12.3. The Committee recommends that the implications of the Constitutional Court litigation concerning the status and binding effect of SAHRC recommendations be considered once judgment is delivered, including any legislative, policy or funding implications.

17.13. *Public Protector South Africa*

17.13.1. The Committee recommends that proposed amendments to the Public Protector Act be prioritised, particularly insofar as they relate to enforcement of remedial action and the PPSA's role in relation to whistle-blower protection.

17.13.2. The Committee recommends that the PPSA's regional and satellite office expansion be implemented in a manner that improves access for rural communities, poor communities, persons with disabilities and persons who face barriers in accessing digital services.

17.13.3. The Committee further recommends that the PPSA ensure that leadership arrangements, delegations, recusal protocols and conflict-management measures are clear and support institutional independence, credibility and continuity.

17.14. *Cross-cutting recommendation*

17.14.1. The Committee recommends that the Minister investigate measures to strengthen coordination across the justice value chain, including the Department, NPA, Legal Aid SA, SIU, Chapter 9 institutions and other relevant justice-sector role players, to ensure that planning, budgeting and implementation reflect the interdependence of courts, prosecution, legal representation, investigations, digital systems, human rights protection and accountability institutions.

The Committee recommends that underfunded or unfunded mandates across Vote 25 entities and institutions be identified, costed and prioritised as part of the Committee's engagement with the Parliamentary Budget Office and the Standing Committee on Appropriations.

17.15. **Concluding recommendation**

Having considered Vote 25: Justice and Constitutional Development for 2025/26, the Committee recommends its approval.

18. **Appreciation**

- 18.1. The Committee wishes to thank the Minister and Deputy Minister, the Acting Director-General and all officials of the Ministry and Department of Justice and Constitutional Development.
- 18.2. The Committee wishes also to thank the National Director of Public Prosecutions and NPA officials; the Public Protector and Deputy Public Protector; the Chairperson (in absentia) and Commissioners of the South African Human Rights Commission; the Chairperson and Board Members of Legal Aid South Africa; the (Acting) Head of the Special Investigating Unit; and the Chairperson and Members of the Information Regulator, as well as all respective officials for their co-operation.

Report to be considered

2. REPORT OF THE PORTFOLIO COMMITTEE ON JUSTICE AND CONSTITUTIONAL DEVELOPMENT ON BUDGET VOTE 27: OFFICE OF THE CHIEF JUSTICE AND THE ANNUAL PERFORMANCE PLAN FOR 2026/27 OF THE OFFICE OF THE CHIEF JUSTICE, DATED 11 MAY 2026

The Portfolio Committee on Justice and Constitutional Development, having considered Budget Vote 27: Office of the Chief Justice and the Annual Performance Plan for 2026/27 of the Office of the Chief Justice, reports as follows:

1. Executive Summary

The Portfolio Committee on Justice and Constitutional Development considered Budget Vote 27: Office of the Chief Justice (“OCJ”) and the Annual Performance Plan (“APP”) for 2026/27 against the backdrop of constrained fiscal conditions, significant institutional reform and ongoing challenges in court administration.

The Committee notes that the OCJ is allocated R3.399 billion in 2026/27, increasing to R3.702 billion by 2028/29, with expenditure remaining highly personnel intensive. While the Committee welcomes additional allocations aimed at supporting judicial independence, the Land Court, court modernisation and judicial education, it remains concerned that the OCJ’s expanded mandate—particularly following the transfer of shared services—may not yet be fully supported by a sustainable baseline.

The Committee regards the transfer of retained and shared services from the Department of Justice and Constitutional Development (“DoJ&CD”) to the OCJ as a significant institutional milestone. However, the projected shortfall of R57.4 million in 2026/27 raises risks relating to facilities management, security, ICT, Court Recording Technology (CRT) and continuity of court operations.

The Committee further notes persistent challenges relating to court infrastructure, security, digitisation, vacancies, and administrative causes of delays and postponements. While initiatives such as Court Online, CARA-funded projects and new performance indicators are

welcomed, effective implementation, adequate capacity and sustained funding will be critical to realising their intended impact.

The Committee therefore recommends approval of Vote 27 and the APP, subject to enhanced reporting, close monitoring of risks, and structured engagement on funding adequacy, operational readiness and the progression of judicial institutional independence.

2. Context

- 2.1. On 29 April 2026, the OCJ briefed the Committee on its budget for the 2026 medium-term expenditure framework(“MTEF”) (Vote 27) and its Annual Performance Plan (APP) for 2026/27.
- 2.2. The 2026 MTEF marks a significant transition for the OCJ. Vote 27 gives practical effect to Phase 1 of judicial institutional independence through the transfer of retained and shared services from the DoJ&CD to the OCJ. The Committee’s consideration of the Vote therefore focuses not only on the adequacy of the allocation, but also on the OCJ’s readiness and capacity to absorb these functions without disrupting court operations, including in relation to governance, finances, ICT, security and contract management.
- 2.3. Key oversight issues include the following:
 - The adequacy of the transferred baseline for shared services (R883.8 million over the MTEF).
 - The projected shortfall of R57.4 million in 2026/27 and its implications for court operations.
 - The once-off nature of CARA funding and sustainability of operational support.
 - Court modernisation, including Court Online, CRT and digitisation.
 - Court infrastructure risks, including power, water and security vulnerabilities.
 - Land Court operationalisation and judicial capacity.
 - Progress with Phase 2 legislation towards fuller judicial institutional independence.

3. Background

- 3.1. On 23 August 2010, the President proclaimed the OCJ as a national department within the public service (Proclamation 44 of 2010). The OCJ's establishment was the first phase towards a Judiciary-led court administration system to strengthen institutional independence in line with the Constitution. The Minister of Public Service and Administration determined the OCJ's purpose to be "*render[ing] support to the Chief Justice in executing administrative and judicial powers and duties as Head of the Judiciary and Head of the Constitutional Court*".
- 3.2. From 1 April 2015, the OCJ became a standalone department with its own Vote.
- 3.3. The transfer of identified administrative functions and staff attached to the Superior Courts from the DoJ&CD to the OCJ commenced on 1 October 2014.
- 3.4. On 31 March 2015, the Minister of Public Service and Administration determined that the following functions be transferred from the DoJ&CD to the OCJ:
 - Providing and coordinating legal and administrative support to the Chief Justice.
 - Providing communication and relationship management services and intergovernmental and international coordination.
 - Developing courts administration policy, norms and standards.
 - Supporting the development of judicial policy, norms and standards.
 - Supporting the judicial function of the Constitutional Court.
 - Supporting the Judicial Service Commission ("JSC") in the execution of its mandate.
- 3.5. The Vote also provides support to judicial education through the South African Judicial Education Institute ("SAJEI").
- 3.6. In addition, in terms of the Superior Courts Act, 2013, the Minister of Justice and Constitutional Development ("the Minister") delegated certain powers and functions

to the OCJ's Secretary-General ("SG") to support the Chief Justice and the Judiciary in the administration of the superior courts.

- 3.7. The Minister is the OCJ's Executive Authority, while the SG is its administrative head and accounting authority. Acting on the Minister's delegated authority, the SG engages and consults with the Chief Justice and other Heads of Court on the administrative functioning of the superior courts. The Chief Justice, as Head of the Judiciary, is responsible for establishing and monitoring norms and standards for the exercise of judicial functions of all courts. The DoJ&CD continues to support the administration of the lower courts.

4. **Budget 2026 MTEF - Peace and Security**

- 4.1. The Peace and Security function is allocated R274.6 billion in 2026/27, increasing to R282.3 billion in 2027/28 and R291.2 billion in 2028/29. Over the 2026 MTEF period, the function accounts for approximately 12.2 per cent of total government expenditure, with an average nominal annual growth rate of 2.8 per cent. The function's net baseline increase over the MTEF amounts to R1.6 billion, which is considerably lower than increases allocated to other functions, including Social Development, Community Development and Health. In this context the Peace and Security function remains constrained in real terms, despite growing operational demands across the justice, policing and security sectors.

Table 1: Peace and Security function expenditure, 2026 MTEF

SUB-FUNCTION	REVISED ESTIMATE	2026 MTEF				SHARE TOTAL FUNCTION	MTEF GROWTH RATE
		2025/26	2026/27	2027/28	2028/29		
Defence and state security	R60.2bn	R59.3bn	R61.3bn	R63.4bn		21.7%	1.7%
Police services	R133.7bn	R140.1bn	R145.1bn	R149.6bn		51.3%	3.8%

SUB-FUNCTION	REVISED ESTIMATE	2026 MTEF			SHARE TOTAL FUNCTION	MTEF GROWTH RATE
		2025/26	2026/27	2027/28	2028/29	
Law courts and prisons	R58.0bn	R60.9bn	R63.0bn	R65.0bn	22.3%	3.8%
Home affairs	R16.3bn	R14.3bn	R13.0bn	R13.3bn	4.8%	-6.5%
Total	R268.2bn	R274.6bn	R282.3bn	R291.2bn	100.0%	2.8%

4.2. Within the function, ‘Police Services’ continues to receive the largest share, accounting for approximately 51.3 per cent of the allocation, while ‘Law Courts and Prisons’ accounts for approximately 22.3 per cent. Notwithstanding the central role of courts in the criminal justice value chain, a comparatively smaller share of resources continues to be directed toward court administration relative to policing and defence.

4.3. ‘Law courts and prisons’ is allocated R60.9 billion for 2026/27. Of this amount, the OCJ receives R3.4 billion, which represents 5.6% of the sub-function allocation and approximately 1.2% of the total Peace and Security allocation.

4.4. While the OCJ’s allocation reflects a nominal increase over the medium term, it remains modest relative to the scale of the OCJ’s mandate, and the expanding responsibilities associated with judicial institutional independence.

4.5. Targeted additional allocations over the MTEF include R687 million to increase judicial capacity and R883.8 million is transferred from the DoJ&CD to support the transfer of shared services and enhance judicial institutional independence.

5. Vote allocation, 2026 MTEF

Table 2: Office of the Chief Justice Programme allocation, 2026 MTEF

Programme	2025/26*	2026/27	2027/28	2028/29	Share Total	MTEF Growth Rate**
	(R’ million)				%	%

Administration	295.8	353.6	372.4	387.0	10.4%	9.4%
Superior Court Services	1 245.6	1 567.9	1 664.6	1 717.9	46.3%	11.3%
Judicial Education and Support	78.7	85.0	91.9	95.5	2.7%	6.7%
Sub-Total	1 620.1	2 006.6	2 128.9	2 200.4	59.3%	10.7%
Judges' salaries	1 332.8	1 392.0	1 455.0	1 501.6	40.7%	4.1%
Total	2 952.9	3 399.5	3 583.9	3 702.0	100%	7.8%
Change to 2025 estimate	-	495.8	517.8	498.3	-	-

*Adjusted

**Average nominal growth for the 2026 MTEF is measured against the 2025/26 Adjusted Appropriation.

- 5.1. The OCJ is allocated a total of R3.499 billion in 2026/27, increasing to R3.583 billion in 2027/28 and R3.702 billion in 2028/29. The allocation includes a direct charge for judges' salaries of R1.393 billion. The 2026/27 allocation increases from R2.954 in 2025/26 and corresponds to average nominal growth of 7.8 per cent over the MTEF. After accounting for inflation, this translates into moderate real growth.
- 5.2. The structure of the Vote remains heavily weighted towards compensation of employees, which accounts for approximately 70.8% of total spending over the MTEF. This reflects the labour intensive nature of court administration, but such a high proportion of compensation spending constrains the OCJ's flexibility to address operational priorities, including infrastructure maintenance, security, ICT systems, digitisation and court modernisation.
- 5.3. Programme 2: Superior Court Services remains the largest programme, receiving R1.6 billion in 2026/27, followed by Programme 1: Administration at R353.6 million and Programme 3: Judicial Education and Support at R85.0 million.
- 5.4. Growth in Programme 1 reflects expanded administrative, ICT and corporate support responsibilities, particularly considering the transfer of shared services from the DoJ&CD to the OCJ.
- 5.5. Over the MTEF, an additional R687 million is allocated to increase judicial capacity, including support for the operationalisation of the Land Court, while R883.8 million

is shifted from the DoJ&CD to the OCJ to support the transfer of retained and shared services and strengthen judicial institutional independence. However, the sustainability of court operations will depend on whether these additional resources are sufficient to meet both existing and newly transferred responsibilities. In particular, the transfer of shared services introduces new operational and financial risks, including pressures relating to facilities management, security, ICT, CRT and contract management capacity.

6. Shared services and transfer of functions

- 6.1. A significant milestone in the 2026/27 financial year is the implementation of Phase 1 of the judicial institutional independence project, through which retained and shared services relating to the Superior Courts have been transferred from the DoJ&CD to the OCJ.
- 6.2. These services include facilities management, security services, virtual library services and ICT support, including CRT. The OCJ is now responsible for procuring, managing and overseeing these functions directly.
- 6.3. In support of the transfer, R883.8 million over the MTEF has been shifted from the DoJ&CD to the OCJ, including R279.9 million in 2026/27, as follows:

Table 3: Transferred baseline for shared services to the OCJ (R'000), 2026 MTEF

Items R'000	MTEF inputs			MTEF Total
	2026/27	2027/28	2028/29	
Facilities	196 192	208 219	216 887	621 298
Leases	54 164	59 580	62 267	176 011
Accommodation Charges	15 086	15 768	15 768	46 622
Municipal Services	74 733	78 469	82 008	235 210
Capital Works	48 790	50 840	53 122	152 752
Planned Maintenance	3 419	3 562	3 722	10 703
Security	52 300	54 601	57 052	163 953

Items R'000	MTEF inputs			MTEF Total
	2026/27	2027/28	2028/29	
Virtual Libraries	28 400	29 681	31 011	89 092
ICT: Fixed Maintenance & Support Costs CRT & SOS Court Rooms	3 024	3 160	3 302	9 486
TOTAL	279 916	295 661	308 252	883 8

7. CARA funding

- 7.1. In addition to its baseline allocation, the OCJ has been approved to receive R127.8 million from the Criminal Assets Recovery Account (CARA) to fund once-off projects in facilities, security, ICT and court administration, as follows:

Table 4: CARA Funding, 2026/27

Project	CARA Allocation
1. Upgrading of Court Security Infrastructure and back-up water supplies, replacing failing back-up power supplies	R60 900 000
2. CRT, SOS and End-user devices	R32 954 000
3. Digitisation Court Files	R30 000 000
4. Capacity Building of Judicial Officers on Organised Crime, Money Laundering and related Crimes	R3 980 000
Total	R127 834 000

8. Funding shortfall and sustainability risks

- 8.1. The OCJ has projected an expenditure requirement of R337.3 million for shared services in 2026/27, after considering the CARA allocation. Against a transferred baseline of R279.9 million, this results in a projected shortfall of R57.4 million.
- 8.2. Although this shortfall represents approximately 1.5 per cent of the OCJ's total budget, it relates to services that are essential to the functioning of courts. These

include facilities maintenance, security, ICT support, CRT and other operational services that directly affect court sittings and service delivery.

8.3. Any shortfall in funding for these functions may result in service disruptions, including delays in court proceedings, compromised court security, and failures in critical systems such as CRT.

8.4. The OCJ reports that it intends to address this shortfall through the MTEF process.

9. **Policy context, Strategic Plan (2025–2030) and Annual Performance Plan (2026/27)**

9.1. The OCJ's core function is to provide administrative and technical support to the Judiciary. In this context, the OCJ has adopted three strategic outcomes, namely: effective and efficient administrative support; improved court efficiency; and enhanced judicial performance.

9.2. These outcomes are aligned with the National Development Plan (NDP), particularly Chapter 13 ("Building a capable and developmental state") and Chapter 14 ("Promoting accountability and fighting corruption"). The OCJ contributes to these objectives by strengthening judicial governance, improving court administration, and enhancing access to justice.

9.3. Over the medium term, the OCJ also contributes to government's Medium-Term Development Plan (MTDP) priorities, particularly the objective of building a capable, ethical and developmental state. This is reflected in the OCJ's focus on court modernisation, digitisation, anti-corruption measures, ethics management and improved institutional governance.

9.4. The OCJ's strategic outcomes are appropriately aligned with national policy priorities and the constitutional imperative to ensure judicial independence, efficiency and accessibility. However, successful realisation of these outcomes will depend on the OCJ's capacity to implement its plans effectively, particularly in the context of its expanded mandate following the transfer of shared services.

- 9.5. Key implementation priorities include the rollout of Court Online and the digitisation of court processes; strengthening administrative and ICT capacity; improving court infrastructure and operational continuity; and enhancing judicial education and training.
- 9.6. These priorities are directly linked to the broader objectives of improving court efficiency, reducing delays, and strengthening the integrity and effectiveness of the justice system.
10. *Connecting budgeting with policy*
- 10.1. Over the medium term, the OCJ continues its focus on digitising and automating court processes; ensuring the independence of the Judiciary; accelerating land reform; and providing judicial education and training courses to judicial officers, and secretarial and administrative support through the Judicial Education and Support programme.
- 10.2. *Digitising and automating court processes*
- 10.2.1. The OCJ aims to enhance the efficiency of the judicial system through the *Court Online system*, which was rolled out in 2025/26 and provides cloud-based digital infrastructure that enables the Department to initiate and manage civil cases online and present evidence in court through an online interface. The system will be expanded to automate criminal case management and enable integration with justice sector institutions, with the criminal module set to be developed in 2026/27 and implemented in 2027/28. Full rollout is expected to improve court efficiency, increasing the finalisation of default judgments from 91 per cent in 2026/27 to a projected 93 per cent in 2028/29.
- 10.2.2. *Judges' conditions of service and Judicial Service Commission processes*, such as judges' gratuities and the registrable interest of judges, will also be automated as part of the full rollout. The system will be funded through allocations of R66.6 million in

2026/27 and R84.9 million 2027/28 in the integrated justice system programme in the Department of Justice and Constitutional Development.

- 10.2.3. The OCJ has allocated R9.5 million over the medium term to upgrade digital and network infrastructure, strengthen cybersecurity, ensure the continuity of electricity supply and enhance courtroom technology through the acquisition of equipment such as large screens for virtual hearings.

10.3. *Ensuring judicial independence*

- 10.3.1. In line with the Constitution, all courts should be under the Judiciary and the leadership of the Chief Justice. However, the lower courts remain under the control of the DoJ&CD.
- 10.3.2. To give effect to this constitutional mandate, significant reforms were announced in 2025 that will grant the courts financial, structural and operational independence. As already discussed in the report, the transfer of shared services for the superior courts took effect from 1 April 2026 and was accompanied by the reallocation of R883.8 million over the medium term from the DoJ&CD.

10.4. *Accelerating land reform*

- 10.4.1. The Land Court plays a specialised role in advancing land reform by resolving disputes tied to historical injustices and equitable access to land. Established under the Land Court Act (2023), it replaced the Land Claims Court as a permanent superior court with status equivalent to that of a high court.
- 10.4.2. An additional baseline allocation of R687 million over the medium term will, among others, ensure the required human resources capacity to implement the Land Court Act, 2023.

10.5. *Providing judicial education and training, and secretarial and administrative support*

- 10.5.1. The OCJ plans to deliver a comprehensive programme of judicial education and training over the period ahead through the South African Judicial Education Institute.
- 10.5.2. The programme provides for 130 courses in 2026/27, increasing to 140 in 2028/29, aimed at strengthening the competencies of current and prospective judicial officers. The courses will be offered at an estimated cost of R174.4 million over the next 3 years in the Judicial Education and Support programme.
- 10.5.3. The JSC will continue to receive secretarial and administrative support from the OCJ to appoint judicial officers. For this purpose, the Commission is allocated R31.4 million over the MTEF period. The OCJ further ensures judicial accountability by administering a record of judges' registrable interests, as informed by section 13 of the Judicial Service Commission Act (1994).
- 10.5.4. Related funding can be found in the Judicial Policy, Research and Support subprogramme, which is allocated R66.7 million over the MTEF period in the Judicial Education and Support programme.

11. Follow-up on 2025 BRRR matters

- 11.1. The Committee's 2025 BRRR raised several matters that remain relevant to the 2026 MTEF. These include the need to maintain the OCJ's clean audit outcomes, improve performance against planned targets, address overspending and budget pressures, reduce the vacancy rate to 10% or lower, strengthen court infrastructure and security, improve Court Online and (CRT), and advance the judicial independence project in a manner that preserves accountability for public funds.
- 11.2. The 2026 MTEF allocation and the transfer of shared services respond to some of these matters but also increase the OCJ's implementation risk. There is therefore an expectation that the OCJ is able to show that the additional allocation and transferred functions are improving court administration, reducing service disruption, strengthening accountability and improving access to justice.

12. Human Resources

- 12.1. As of 31 March 2026, the OCJ had 2 726 posts (compared with 2 555 posts on 31 March 2025).
- 12.2. The OCJ reports a vacancy rate of 11.09% as of the end of Quarter 3 of 2025/26, which is above the set target of 10% or lower, compared to 12.34% in 2024/2025. The OCJ attributes the high vacancy rate to the implementation of Circular 49 of 2023 issued by the Department of Public Service and Administration (DPSA) on 17 October 2023 and extended to 31 March 2025 regarding the implementation of control measures aimed at assisting executive authorities to manage fiscal sustainability during the process of creating and filling vacant posts in departments.
- 12.3. The OCJ reports a turnover rate of 3.6% as of the end of Q3 of 2025/2026, compared to 11.6% in the 2024/2025 FY. The decrease is linked to certain High Court Divisions eliminating fixed-term employment contracts and instead appointing staff on a permanent basis.
- 12.4. Reportedly the implementation of the approved Human Resource Retention Strategy has assisted to reduce the turnover rate and retain critical skills. However, the OCJ, reports that it still struggles to retain employees due to low salary scales and demanding inherent job requirements, such as requiring eight (8) years of experience as a Registrar to qualify for a Chief Registrar position with a remuneration package equivalent to that of an Assistant Director. This remuneration package discourages qualified candidates from applying for vacant Chief Registrar posts.
- 12.5. *Equity targets*
 - 12.5.1. As of the end of Quarter 3 of 2025/26, the OCJ reports that it exceeded the 50% target for women's representation at Senior Management Service (SMS) level, achieving 52.38%. This reflects a recovery from the impact of cost-cutting measures implemented through Circular No. 49 of 2023. During 2026/27, the OCJ will continue to implement its mentorship programme to empower female employees at middle management level and promote upward mobility. Furthermore, the OCJ will strengthen initiatives aimed at attracting and retaining women at SMS level.

- 12.5.2. The OCJ also plans to continue to support the National Youth Policy 2020–2030 and broader youth employment initiatives through targeted recruitment and selection processes, with the aim of increasing youth representation. As at the end of Quarter 3 of 2025/26, youth (aged 21–35) constituted 24.16% of the total staff complement (482 of 1 995), below the national target of 30%. The OCJ reports that its failure to meet the national target is primarily due to the dynamic nature of youth employment, where employees transition out of the youth category as they age.
- 12.5.3. The OCJ will continue to align its efforts with the Presidential Youth Employment Intervention (PYEI) through its ongoing Internship Programme.
- 12.5.4. Regarding the employment of Persons with Disabilities (PwDs), the national target of 2.30% representation was achieved, with 46 of the 1995 employees identified as PwDs. During 2026/27, the OCJ plans to maintain adherence to the prescribed national target.

13. **Programme 1: Administration**

- 13.1. The purpose of Programme 1: Administration is to provide strategic leadership, management and support services to the Office of the Chief Justice. The programme remains central to the OCJ's ability to support the Judiciary, maintain sound governance, manage institutional risks, strengthen internal controls, and provide the corporate, financial, ICT, security and administrative systems required for effective court administration.
- 13.2. The Programme consists of the following subprogrammes:
- *Management*, which provides administrative, planning, monitoring, evaluation, performance reporting, risk management and executive support functions necessary for the effective functioning of the OCJ.
 - *Corporate Services*, which provides integrated human resource management, ICT, security management and broader corporate support services. This subprogramme is particularly important in 2026/27 because the OCJ is expanding its responsibility for

court modernisation, security, Court Online, CRT and other systems associated with the transfer of retained and shared services from the DoJ&CD.

- *Financial Administration*, which provides overall financial management, asset management and supply chain management services to the Judiciary and the OCJ.
- *Internal Audit*, which provides internal audit and forensic audit services and supports governance, risk management, internal controls and consequence management.
- *Office Accommodation*, which provides for office accommodation where applicable, although no separate allocation is reflected under this subprogramme in the 2026/27 MTEF table.

13.3. Programme 1 gives effect to *Outcome 1: Effective and efficient administrative support*. The 2026/27 APP places strong emphasis on maintaining sound administration and clean governance, improving ICT and security capacity, supporting the implementation of Court Online, and managing the institutional implications of the judicial independence project. The OCJ's internal environment analysis identifies several relevant institutional risks and opportunities, including National Treasury budget reductions, cybersecurity threats, capacity constraints in specialised ICT and cybersecurity roles, infrastructure challenges at some courts, and opportunities arising from the expansion of Court Online, virtual hearings and once-off CARA funding.

13.4. Key output indicators and targets for 2026/27 include:

Table 5: Administration – Key indicators and targets, 2026 MTEF

Output indicator	2025/26 estimated performance	2026/27 target	2027/28 target	2028/29 target
Audit outcome for the OCJ	Clean audit outcome	Clean audit outcome	Clean audit outcome	Clean audit outcome
Procurement above R500 000 awarded to suppliers meeting specific goals	100%	100%	100%	100%
Valid invoices paid within	100%	100%	100%	100%

Output indicator	2025/26 estimated performance	2026/27 target	2027/28 target	2028/29 target
30 days				
Designated employees submitting financial disclosures within prescribed timeframes	100%	100%	100%	100%
Vacancy rate maintained	10% or lower	10% or lower	10% or lower	10% or lower
Women representation at SMS level	50%	50%	50%	50%
Persons with disabilities representation	2%	2%	2%	2%
Superior Courts with Court Online rolled out	13 courts	3 courts	-	-
Criminal Module of Court Online developed and tested	-	Criminal Module developed and tested	Criminal Module piloted	Criminal Module rolled out
Reported fraud cases investigated within 90 working days	75%	75%	75%	75%
OCJ Security Strategy approved	-	Security Strategy approved	-	-
Security initiatives implemented	-	100%	100%	100%
Functional CRT in court rooms	-	93%	95%	100%

13.5. *Planned expenditure 2026 MTEF*

13.5.1. Programme 1 is allocated R353.6 million in 2026/27, growing to R387.0 million in 2028/29. There is marked growth from the 2025/26 adjusted allocation of R295.8 million, largely reflecting the expanded administrative, ICT and corporate support requirements associated with the OCJ's growing role in court administration and the judicial independence project.

Table 6: Administration Programme allocation, 2026 MTEF

Subprogramme	2025/26 adjusted allocation	2026/27	2027/28	2028/29
Management	R37.5m	R56.8m	R60.4m	R61.3m
Corporate Services	R194.6m	R224.1m	R235.6m	R248.1m
Financial Administration	R37.9m	R47.6m	R50.0m	R50.6m
Internal Audit	R25.9m	R25.1m	R26.5m	R27.0m
Total	R295.8m	R353.6m	R372.4m	R387.0m

13.5.2. *Corporate Services* remains the largest subprogramme, receiving R224.1 million or approximately 63% of the programme allocation for 2026/27. This reflects the importance of ICT, security, human resources and corporate support in the OCJ's institutional strengthening agenda. The APP indicates that the modernisation of ICT processes and infrastructure in the superior courts is budgeted for under Corporate Services, including support for cloud-based digital platforms, online case initiation, case management and evidence presentation.

13.5.3. In terms of economic classification, current payments dominate Programme 1, amounting to R340.1 million in 2026/27: '*Compensation of employees*' accounts for R182.5 million, while '*Goods and Services*' accounts for R157.7 million. Spending on compensation in this programme increases significantly over the MTEF, partly reflecting the need to strengthen capacity after fiscal constraints and vacancy pressures.

13.6. *Risks and challenges*

- 13.6.1. A key issue is whether Programme 1 has sufficient capacity to manage the additional administrative, financial, ICT, SCM, security and contract-management responsibilities arising from the transfer of shared services from the DoJ&CD. The OCJ identifies disruption of services, financial sustainability, ICT capacity and court security as key risks, with mitigations including monitoring the transfer/project plan, developing service-level agreements, managing service-centre contracts and establishing a forum to monitor CARA funding.

14. **Programme 2: Superior Court Services**

- 14.1. *Programme 2: Superior Court Services* provides court administration services to the superior courts. It is the OCJ's largest programme and is central to the Department's core mandate of supporting the Judiciary and improving court efficiency.
- 14.2. The 2026/27 APP updates the programme structure by including *Facilities Management* as a distinct subprogramme. The Programme therefore consists of the following six subprogrammes:
- *Administration of Superior Courts*, which provides administrative and technical support to the Superior Courts, monitors the overall performance of the Superior Courts and enhances judicial stakeholder relations.
 - *Facilities Management*, which funds accommodation for the Superior Courts and justice service delivery points.
 - *Constitutional Court*, which funds the activities and operations of the Constitutional Court.
 - *Supreme Court of Appeal*, which funds the activities and operations of the Supreme Court of Appeal.
 - *High Courts*, which funds the activities and operations of the various High Court divisions.
 - *Specialised Courts*, which funds the activities and operations of the Labour and Labour Appeal Courts, the Land Court, Competition Appeal Court and Electoral Court.

- 14.3. Performance indicators under Programme 2 relate primarily to support provided under the *Administration of Superior Courts* subprogramme. Performance information for the Constitutional Court, Supreme Court of Appeal, High Courts and Specialised Courts falls within the purview of the Judiciary, while the OCJ provides administrative and technical support. The OCJ's support functions include quasi-judicial functions such as taxation of bills of costs, default judgments and warrants of liberation; corporate support functions such as human resources, financial management, facilities, security, records management and ICT; and support to judicial officers, including secretarial, research, messenger and language services.
- 14.4. Programme 2 gives effect to *Outcome 2: Improved court efficiency*. The 2026/27 targets continue to focus on Registrar and court administration functions, while adding new indicators linked to digitisation, virtual library services and continuity of court operations during water and power disruptions.
- 14.5. Key output indicators and targets include:

Table 7: Superior Courts Services – Key output indicators and targets, 2026 MTEF

Output indicator	2025/26 estimated performance	2026/27 target	2027/28 target	2028/29 target
Default judgments finalised by Registrars within 12 court days from last date of receipt of application	90%	91%	92%	93%
Taxations of opposed legal bills of costs finalised within 60 court days from date of set down	98%	98%	98%	98%
Taxations of unopposed legal bills of costs finalised within 40 court days from date of set down	99%	99%	99%	99%
Warrants of liberation delivered within one day of release being issued	100%	100%	100%	100%

Output indicator	2025/26 estimated performance	2026/27 target	2027/28 target	2028/29 target
Judicial Case Flow Management performance reports produced	4	4	4	4
Progress reports on digitisation for prioritised courts produced	-	4	4	4
Availability of virtual library services	-	99%	99%	99%
Superior Courts uninterrupted by power and water outages	-	100%	100%	100%

14.6. These indicators reflect the changing operational environment following the transfer of shared services and the growing importance of digitisation, facilities management, ICT resilience and continuity of court operations. Furthermore, Court Online, which was rolled out in 2025/26, is intended to support online civil case initiation, case management and online presentation of evidence, while the criminal module is expected to be developed in 2026/27 and implemented in 2027/28.

14.7. *Programme expenditure 2026 MTEF*

14.7.1. Programme 2 receives R1.57 billion in 2026/27, increasing to R1.67 billion in 2027/28 and R1.72 billion in 2028/29. It remains the largest programme in Vote 27, accounting for approximately 78% of the voted programme allocation in 2026/27, excluding the direct charge for judges' salaries.

Table 8: Superior Court Services - Programme expenditure, 2026 MTEF

Subprogramme	2025/26 adjusted allocation	2026/27	2027/28	2028/29	Total MTEF
Administration of Superior Courts	R20.6m	R47.5m	R59.8m	R56.4m	R163.7m
Facilities Management	-	R278.7m	R288.0m	R282.5m	R849.2m

Subprogramme	2025/26 adjusted allocation	2026/27	2027/28	2028/29	Total MTEF
Constitutional Court	R122.4m	R85.6m	R87.5m	R90.5m	R264.5m
Supreme Court of Appeal	R62.1m	R53.3m	R55.5m	R65.3m	R174.1m
High Courts	R957.7m	R990.2m	R1 056m	R1 094m	R3 142m
Specialised Courts	R82.9m	R112.6m	R118.3m	R128.9m	R359.5
Total	R1 246m	R1 568m	R1 665m	R1 718 m	R4 951.2m

14.7.2. The most important budget change is the inclusion of an allocation for *Facilities Management*, reflecting the transfer of shared services from the DoJ&CD to the OCJ. Previously shared services, such as facilities management, security and virtual library services, are allocated R883.8 million over the medium term, effective from 1 April 2026. For 2026/27, an amount of R279.92 million is reallocated from the DoJ&CD's baseline.

14.7.3. Despite this, the OCJ estimates that the actual 2026/27 shared-services requirement will be R337.3 million, after applying once-off CARA funding. Against the transferred budget of R279.9 million, this leaves a projected shortfall of R57.4 million, or about 1.5% of the OCJ's total annual budget of R3.4 billion.

14.7.4. *High Courts* remains the largest subprogramme, receiving R990.2 million or approximately 63% of the total programme allocation for 2026/27. *Facilities Management* is now the second-largest subprogramme at approximately 18%, followed by Specialised Courts, the Constitutional Court, the Supreme Court of Appeal and Administration of Superior Courts.

14.7.5. Programme 2 remains personnel intensive, with 'Compensation of employees' amounting to R894.0 million in 2026/27. There is a substantial increase in the allocation to 'Goods and Services' to R490.1 million in 2026/27, also reflecting the transfer of operational support services.

14.8. *Risks and challenges*

- 14.8.1. Key risks concern the implementation of the transfer of service-level agreements, contract management arrangements, staffing, asset registers and risk controls so as to prevent service disruption in the superior courts, particularly in relation to facilities, security, power and water continuity, virtual library services and CRT.
15. *Programme 3: Judicial Education and Support*
- 15.1. *Programme 3: Judicial Education and Support* provides education programmes to judicial officers, support services to the JSC, and policy development and research services for the optimal administration of justice.
- 15.2. The Programme consists of the following subprogrammes:
- *South African Judicial Education Institute*, which funds the activities of SAJEI to provide continuing judicial education for judicial officers and training for aspirant judicial officers.
 - *Judicial Policy, Research and Support*, which provides advisory opinions on policy development, undertakes research and provides legal support services to enhance the functioning of the Judiciary.
 - *Judicial Service Commission*, which provides secretariat and administrative support services to the Judicial Service Commission so that it can fulfil its constitutional and legislative mandates.
- 15.3. Programme 3 gives effect to *Outcome 3: Enhanced judicial performance* by supporting judicial governance, judicial accountability, continuing judicial education and the functioning of constitutional and statutory structures that support the Judiciary.
- 15.4. The 2026/27 APP updates the previous performance framework by replacing the “research monographs” indicator with judicial education newsletters and retaining indicators relating to litigation reports, judicial appointments, judicial complaints and judges’ registrable interests.

15.5. Selected output indicators and related targets include:

Table 9: Judicial Education and Support – Key output indicators and targets, 2026 MTEF

Output indicator	2025/26 estimated performance	2026/27 target	2027/28 target	2028/29 target
Judicial education courses conducted	125	130	135	140
Judicial education newsletters produced	3	3	3	3
Reports on management and coordination of litigation produced	5	5	5	5
Reports on judicial appointments and judicial complaints produced	3	3	3	3
Reports on the status of disclosures for Judges' Registrable Interests produced	2	2	2	2

15.6. *Programme expenditure 2026 MTEF*

15.6.1. Programme 3 is allocated R85.0 million in 2026/27, increasing to R95.5 million in 2028/29. It accounts for approximately 4.2% of the voted programme allocation in 2026/27, excluding the direct charge for judges' salaries.

Table 10: Judicial Education and Support – Programme expenditure, 2026 MTEF

Subprogramme	2025/26 adjusted allocation	2026/27	2027/28	2028/29	Total MTEF
South African Judicial Education Institute	R52.2m	R54.6m	R59.0m	R60.9m	R174.4m
Judicial Policy, Research and Support	R16.4m	R20.7m	R22.3m	R23.7m	R66.7

Subprogramme	2025/26 adjusted allocation	2026/27	2027/28	2028/29	Total MTEF
Judicial Service Commission	R10.1m	R9.8m	R10.6m	R11.0m	R31.4m
Total	R78.7m	R85.0m	R91.9m	R95.5m	R272.5

15.6.2. SAJEI remains the largest subprogramme, receiving approximately 64% of the programme allocation in 2026/27. The Judicial Policy, Research and Support subprogramme receives approximately 24%, while the JSC receives approximately 12%.

15.6.3. Over the MTEF, judicial education courses are expected to cost R174.4 million over the MTEF, while the JSC is allocated R31.4 million for secretarial and administrative support. Cost for judges' registrable interests are in the Judicial Policy, Research and Support subprogramme, which has a budget of R66.7 million over the MTEF.

15.6.4. Current payments account for almost the full Programme 3 allocation in 2026/27: Expenditure on 'Compensation of employees' increases to R34.6 million in 2026/27 and the largest spending item - 'Goods and Services' - is allocated R50.0 million in 2026/27. The dominance of spending on these two economic items reflects the programme's reliance on both personnel and operational spending to deliver training, research, litigation support and JSC-related services.

15.7. *Risks and challenges*

15.7.1. The OCJ identifies non-compliance with the South Africa Judicial Education Institute (SAJEI) Act, 2008 and enabling legislation as a key risk under Outcome 3, with mitigation focused on aligning policies and practice to the Act

16. **Observations**

The Portfolio Committee on Justice and Constitutional Development, having considered Budget Vote 27 and the OCJ's Annual Performance Plan for 2026/27, makes the following observations:

16.1. *Overall Allocation and Fiscal Sustainability*

- 16.1.1. The Committee notes that the OCJ is allocated R3.4 billion in 2026/27, increasing to R3.7 billion by 2028/29.
- 16.1.2. While the allocation reflects moderate growth over the medium term, the Committee emphasises that the Vote remains highly personnel intensive, with compensation of employees accounting for approximately 70.8 per cent of expenditure. While personnel spending is unavoidable in a court administration environment, it leaves limited flexibility for operational spending, infrastructure support, ICT, security, digitisation and other service-delivery priorities. As a result, there is considerable risk that core service delivery functions may be underfunded despite nominal budget growth.
- 16.1.3. The Committee welcomes the additional baseline allocation to the OCJ over the medium term, particularly as these are intended to support judicial independence, the transfer of shared services, judicial capacity, the Land Court, court modernisation and judicial education. However, in 2024/25, the OCJ's budget was cut by R446.6 million over the MTEF, particularly affecting its operational budget, and the additions should be viewed in that context.
- 16.1.4. Furthermore, the Committee has previously queried the adequacy of the funding allocated to the DoJ&CD for court administration, facilities management and infrastructure, which included the funding for shared services for which the DoJ&CD was responsible. The DoJ&CD has also experienced funding challenges with a baseline reduction of more than R5 billion over the 20204 MTEF. These cuts were largely accommodated in its operational and infrastructure budgets.

16.1.5. Considering the above, the Committee is unsurprised but deeply concerned that the OCJ's expanded mandate and operational responsibilities are not yet fully matched by sustainable baseline funding.

16.2. *CARA funding and once-off operational support*

16.2.1. The Committee welcomes the award of CARA funding to the OCJ for once-off projects in facilities and security management, ICT and court administration. The Committee regards this funding as important, especially given the operational risks associated with unsafe court infrastructure, unreliable power and water supply, inadequate security infrastructure, manual court processes and court recording failures.

16.2.2. However, CARA funding should not substitute for a sustainable baseline. Clearly distinguishing between once-off project support – welcome but limited - and allocations that recurring operational requirements is critical when determining the Department's forward funding needs, especially given recent policy developments and the OCJ's supportive role in this regard.

16.3. *Judicial independence project*

16.3.1. The Committee welcomes the implementation of Phase 1 of the judicial independence project, particularly the transfer of retained and shared services for the superior courts, with effect from 1 April 2026.

16.3.2. The judicial independence project entails reforms to strengthen judicial independence in line with the Constitution, particularly efforts to establish a judiciary-led court administration system and a single judiciary.

16.3.3. Phase 1 involves the immediate transfer of shared services relating to Superior Courts from the DoJ&CD to the OCJ, effective April 1, 2026. These services are not anchored in specific legislation and, therefore, can be transferred via a direct ministerial directive to accounting officer.

- 16.3.4. Phase 2 aims to operationalize legislation aimed at full judicial institutional independence, with a first draft bill expected by the end of 2026. This includes moving lower courts (district/regional) to the OCJ to create a stronger, fully independent third arm of the state.
- 16.3.5. The overall goal is to move the OCJ outside of the public service framework and establish a judiciary-led court administration, empowered to appoint staff under its own prescripts and human resource framework, aligned with judicial principles of independence. Under the proposed model, the Chief Justice will assume the role of executive authority, while the Secretary-General will remain the accounting authority.
- 16.3.6. The Committee considers the completion of Phase 1 with the transfer of shared services for the superior courts, effective 1 April 2026, to be a significant institutional milestone. The Committee notes that the transferred services include facilities management, security services, virtual library services and ICT/CRT support, which the OCJ will now procure and manage directly.
- 16.3.7. The Committee is concerned, however, that the transferred baseline is not sufficient to meet actual expenditure requirements for 2026/27, which the OCJ estimates to be R337.3 million, with a projected shortfall of R57.4 million.
- 16.3.8. The Committee notes the OCJ's intention to use the MTEF process to motivate for additional funding but will closely monitor this, as underfunding of facilities, security, ICT and CRT may result in disruptions to court operations and could undermine the very purpose of the transfer.
- 16.3.9. Going forward, the Committee is of the view that the sustainability of the transfer will depend on adequate baseline funding, effective contract management and strengthened administrative capacity within the OCJ.

16.4. *Phase 2 of judicial institutional independence and enabling legislation*

- 16.4.1. The Committee notes that Phase 2 of the judicial independence project is intended to focus on the promulgation of enabling legislation to establish the Judiciary as a co-

equal branch of government alongside the Executive and Legislature. The APP indicates that this phase is to be completed in the 2026/27 financial year.

16.4.2. The Committee reiterates its long-standing concern that the legislative and institutional framework for full judicial independence remains incomplete as the current arrangement still leaves important aspects of court administration outside the OCJ. Among others, administration of the lower courts remains under the control of the DoJ&CD.

16.4.3. For this reason, the Committee considers it essential that Parliament receives regular updates on policy developments; the consultation process with the judiciary and other affected stakeholders; the proposed legislative model, and the financial and operational implications of any further transfer of functions.

16.5. *Court Infrastructure, Facilities and Security*

16.5.1. The Committee repeats its concerns about the state of court infrastructure, including unreliable electricity and water supply, poor maintenance, inadequate sanitation and persistent security vulnerabilities.

16.5.2. The Committee has witnessed how poor conditions at courts directly affect the functioning, safety and dignity of courts. These cause delays, which lead to postponements and increased backlogs, all of which reduce access to justice.

16.5.3. The Committee notes with concern that the OCJ identifies compromised physical security for courts, court personnel and the Judiciary as a key institutional risk. The OCJ's proposed mitigations include enhancing the capacity of security personnel at courts, enhancing electronic security systems and promoting the gradual transfer of functions and resources.

16.5.4. The Committee believes that security at courts is a constitutional access-to-justice issue, not merely a facilities matter. Unsafe courts affect judicial officers, court staff, prosecutors, legal practitioners, witnesses, accused persons, victims and members of

the public. Security weaknesses also risk the integrity of court records and proceedings.

16.5.5. The Committee therefore welcomes the inclusion of security infrastructure in the CARA-funded projects but remains concerned that a sustainable security model will require recurring funding, proper staffing, technology, clear service standards and effective coordination with SAPS and other relevant stakeholders.

16.5.6. The Committee once again expresses its support for the transfer of facilities and security functions to the OCJ, but cautions that this transition introduces significant short-term risks, particularly if not matched by sufficient capacity and funding.

16.5.7. The Committee requests the OCJ to regularly report to Parliament on court-level infrastructure risks, the status of back-up utilities, security upgrades, maintenance priorities and the resolution of long-standing infrastructure bottlenecks with DPWI.

16.6. *Court Modernisation, ICT and CRT*

16.6.1. The Committee welcomes ongoing efforts to modernise court processes through the rollout of Court Online and the digitisation of court records but notes that these initiatives remain dependent on adequate ICT capacity, reliable infrastructure and sustained funding.

16.6.2. The Court Online system provides cloud-based digital infrastructure that enables civil cases to be initiated and managed online and allows evidence to be presented through an online interface. The Committee notes the plan to expand the system to automate criminal case management and enable integration with justice-sector institutions, with the criminal module to be developed in 2026/27 and implemented in 2027/28.

16.6.3. The Committee notes that the full rollout of Court Online is expected to improve court efficiency, including the finalisation of default judgments, and that judges' conditions of service and certain Judicial Service Commission processes are also expected to be automated.

- 16.6.4. The Committee emphasises that digitisation and ICT modernisation are not only efficiency measures but also critical tools for improving transparency, accountability and the integrity of court processes.
- 16.6.5. The Committee further notes that failures in CRT continue to contribute to delays, postponements and incomplete court records, thereby undermining court efficiency and the administration of justice
- 16.6.6. The Committee notes the inclusion of a new indicator addressing functional CRT in courtrooms and considers the indicator important because of the effect that malfunctioning court recording equipment has on the administration of justice.
- 16.6.7. The Committee also welcomes the allocation of CARA funding towards CRT, Scheduling and Operations Support and end-user devices but requests the OCJ to regularly report on progress at court level, including recurring failures, response times and measures to prevent downtime.
- 16.7. *Judicial Capacity, Land Court and Judicial Education*
- 16.7.1. The Committee notes that persistent shortages in judicial capacity contribute to congested court rolls and case backlogs that threaten to overwhelm the court system. The Committee welcomes the additional allocation to support judicial capacity, especially in the Land Court.
- 16.7.2. Concerning the operationalisation of the Land Court, the Committee emphasises that the effective functioning of the Land Court requires not only judicial appointments but also adequate administrative support, infrastructure, ICT systems and case-flow management processes.
- 16.7.3. The Committee welcomes the continued prioritisation of judicial education. SAJEI is expected to provide 130 judicial education courses in 2026/27, increasing to 140 courses in 2028/29. Judicial education is closely aligned to judicial independence, accountability, transformation and the strengthening of judicial governance and the rule of law.

16.7.4. The Committee further welcomes the CARA allocation for capacity-building of judicial officers on complex matters such as organised crime, corruption, money laundering and related crimes.

16.8. *Court delays*

16.9. The Committee notes the APP's inclusion of various indicators and targets aimed at addressing court delays, such as the finalisation of default judgments, taxations of legal bills, delivery of warrants of liberation within prescribed timeframes; as well as requiring the production of judicial case-flow management reports.

16.10. Nevertheless, the Committee is of the view that these do not seek to understand the underlying reasons so that these can be fixed. For this reason, the Committee urges the OCJ to investigate and report on the administrative causes of delays, including infrastructure failures, ICT failures, court recording failures, unavailability of interpreters or support personnel, and interruptions caused by water, electricity or security-related incidents.

16.11. *Governance, Operational Capacity and Risk Management*

16.11.1. The Committee notes that the OCJ has committed to achieving a vacancy rate of 10% or lower, which is necessary to ensure effective administrative support, operational continuity, institutional knowledge and support for judicial functions. However, the OCJ reports ongoing challenges relating to vacancies, and skills retention, particularly in specialised areas such as ICT, security, supply chain management and contract management.

16.11.2. The Committee emphasises that these capacity constraints may also affect the OCJ's ability to effectively absorb newly transferred functions and manage an expanded operational mandate.

16.11.3. The Committee further notes that the expansion of procurement and contract management responsibilities increases governance risks, including the potential for fraud and corruption if controls are not sufficiently strengthened.

16.11.4. The Committee therefore emphasises the importance of maintaining strong internal controls, effective audit systems, and robust consequence management.

16.11.5. The Committee emphasises the importance of stable leadership in the Office of the Secretary-General, particularly during the transition period. The Committee notes that the appointment of a Secretary-General has not been finalized, as well as the OCJ's explanation that, although the post was advertised, uncertainty regarding the appropriate appointment process, given the ongoing transition toward a judiciary-led administration, has delayed progress.

16.11.6. Given the scale of the institutional change under way, the Committee requests the OCJ to regularly report on its organisational structure, funded and vacant posts, recruitment plans, critical skills gaps and measures to ensure continuity in senior management.

16.12. *Women, youth and persons with disabilities representation and empowerment*

16.12.1. The Committee notes the OCJ's reported challenges in 2025/26 meeting key governance and transformation indicators, specifically the filling of posts earmarked for youth, improving the representation of women in middle management service (MMS) positions, and meeting procurement targets for suppliers that satisfy specified broad-based black economic empowerment (BBBEE) requirements for contracts above R500 000.

16.12.2. The Committee therefore requests the OCJ to provide a report that explains the failure to include certain equity targets in the APP, addresses the OCJ's reasons for not meeting equity targets for 2025/26, provides details of and the progress of corrective actions and revised milestones by 31 July 2026 and thereafter quarterly.

16.13. *Workplace conduct*

16.13.1. The Committee notes that a Sexual Harassment Policy for the Judiciary has been developed and is being implemented. The Committee emphasises that an effective policy requires clear reporting channels, protection against victimisation, independent

and timely investigation processes, appropriate support to affected persons, and transparent reporting on implementation measures (while safeguarding confidentiality).

16.13.2. The Committee notes, with concern, reports of alleged fraud and corruption involving court officials at the Mthatha and Pretoria High Courts, including allegations of improper payments linked to access to court files, transcription processes and the allocation of trial dates. The Committee further notes that the OCJ instituted a forensic investigation following an anonymous report in December 2024 and that law-enforcement investigations are underway, including by the Directorate for Priority Crime Investigation. The Committee reiterates that corruption and maladministration in court administration undermine public confidence, compromise access to justice and may directly affect the integrity of court processes and records.

17. **Reporting requests**

The Portfolio Committee on Justice and Constitutional Development requests the following:

17.1. *Judicial Independence Project and Transfer of Shared Services*

17.1.1. The Committee requests that the Minister submit a comprehensive report on the progress of the judicial independence project by 31 July 2026, and thereafter quarterly.

17.1.2. The report should include:

- Status and implementation of the transfer of shared services, including facilities management, security, virtual library services and ICT / CRT.
- The status of transferred contracts, assets, personnel and service-level agreements.
- Measures taken to address the projected R57.4 million shortfall in 2026/27.
- Risks associated with the transfer and mitigation strategies.
- Progress of Phase 2, including enabling legislation and stakeholder consultation processes.

17.2. *Sustainable Funding and Budget Adequacy*

17.2.1. The Committee requests a comprehensive report from the OCJ addressing the adequacy of the baseline allocation for the 2026 MTEF, as well as expected funding shortfalls gaps by 29 May 2026.

17.3. *Court Infrastructure and Facilities*

17.3.1. The Committee recommends that the OCJ, in consultation with the DOJ&CD and DPWI, submit a comprehensive court infrastructure and facilities report by 31 July 2026.

17.3.2. The report should include:

- A list of courts with critical infrastructure challenges.
- The status of electricity, water and sanitation systems.
- Back-up power and water arrangements.
- Maintenance plans and timelines.
- Progress on resolving long-standing infrastructure bottlenecks.
- Funding requirements over the MTEF.
- The impact of infrastructure failures on court operations, delays and postponements.

17.4. *Court Security*

17.4.1. The Committee recommends that the OCJ submit a detailed court security improvement plan by 31 July 2026.

17.4.2. The plan should include:

- Identified security vulnerabilities at court level, including reported incidents from January 2025.
- Progress on physical and electronic security upgrades.
- Staffing and training requirements.

- Coordination with SAPS and other stakeholders.
- Funding requirements over the MTEF.

17.5. *Court Modernisation and ICT*

17.5.1. The Committee requests the OCJ to provide a detailed progress report on Court Online and digitisation by 31 July 2026, and thereafter quarterly.

17.5.2. The report should include:

- Progress on Court Online rollout across courts.
- Development and implementation of the criminal module.
- Integration with justice-sector systems.
- Cybersecurity risks and mitigation measures.
- Training provided to users and court staff.
- The impact of digitisation on case-flow management.
- Delays and operational efficiency.

17.6. *Court Recording Technology (CRT)*

17.6.1. The Committee requests the OCJ to provide a written report on the functionality of CRT (CRT) by 31 July 2026, and thereafter quarterly.

17.6.2. The report should include:

- The percentage of functional CRT equipment per court.
- Courts experiencing recurring failures.
- Response times for repairs.
- Maintenance and replacement plans.
- The impact of CRT failures on court proceedings.

17.7. *Land Court and Judicial Capacity*

17.7.1. The Committee recommends that the OCJ submit a report on the operationalisation of the Land Court and Land Appeal Court by 31 July 2026

17.7.2. The report should include:

- Judicial and administrative capacity.
- Infrastructure and accommodation readiness.
- ICT and systems support.
- Funding allocations and projected requirements.
- Risks affecting the effective functioning of the courts.

17.8. *Organisational Capacity and Vacancies*

17.8.1. The Committee recommends that the OCJ submit a human resources and organisational capacity report by 31 July 2026.

17.8.2. The report should include:

- The approved organisational structure.
- Funded and unfunded vacancies.
- Critical skills gaps, particularly in ICT, facilities, SCM and security.
- Recruitment plans and timelines.
- Measures to maintain a vacancy rate of 10 per cent or lower.
- Impact of capacity challenges and vacancies.

17.9. *Governance, Procurement and Contract Management*

17.9.1. The Committee requests the OCJ in to submit a report by 31 July 2026 and thereafter quarterly.

17.9.2. The report should include:

- Supply chain management capacity.
- Contract registers for facilities, security and ICT services.
- Internal audit coverage of transferred functions.
- Measures to prevent conflicts of interest.

- Progress with investigations into fraud and corruption and related consequence management.

17.10. *Judicial Education and SAJEI*

17.10.1. The Committee requests the OCJ to submit a report on judicial education and SAJEI by 31 July 2026 in writing.

17.10.2. The report should include:

- Progress in delivering planned training programmes.
- Courses addressing organised crime, corruption and complex litigation.
- Use of allocated funding, including CARA funding.
- Medium-term funding and capacity requirements.

17.11. *Administrative Causes of Delays and Backlogs*

17.11.1. The Committee requests the OCJ to submit a report by 31 July 2026 on administrative causes of delays and postponements in the Superior Courts and thereafter quarterly in writing.

17.11.2. The report should include:

- The impact of infrastructure failures, ICT challenges and CRT breakdowns.
- Delays attributable to administrative support constraints.
- Measures to improve case-flow management.
- The impact of digitisation initiatives on reducing delays and backlogs.

18. **Recommendation: Approval of Vote 27 and the APP**

18.1. The Committee, having considered Budget Vote 27: Office of the Chief Justice, and the 2026/27 Annual Performance Plan of the Office of the Chief Justice, recommends their approval, subject to the reporting requirements and oversight matters set out above.

19. **Appreciation**

- 19.1. The Committee wishes to thank the Minister and Deputy Minister of Justice and Constitutional Development, the (acting) Secretary-General and the officials of the OCJ for their assistance in this process.

Report to be considered.

3. Report of the Portfolio Committee on Sport, Arts and Culture on Budget Vote 37: Department of Sport, Arts and Culture, Dated 08 May 2026

The Portfolio Committee on Sport, Arts and Culture (the “Committee”), having considered the 2025 – 2030 Strategic Plan, the 2026/27 Annual Performance Plan (APP), and the budget of the Department of Sport, Arts and Culture, Vote 37; reports as follows:

1. INTRODUCTION

Section 42(3) of the Constitution of the Republic of South Africa, 1996 bestows the oversight function over the national executive to the National Assembly (NA). The Committee considered the 2025/26 budget of the Department of Sport, Arts and Culture (DSAC) as part of its oversight function over the Department as mandated by Public Finance Management Act (No. 1 of 1999) and Money Bills Amendment Procedure and Related Matters Act (No. 9 of 2009).

The purpose of this document, therefore, is to table the Committee report after scrutiny of the budget allocated to Vote 37: Sport, Arts and Culture in the 2026 Estimates of National Expenditure (ENE). This Budget Vote Report thus provides a comprehensive analysis of the Department’s allocated budget and examines the Department’s 2026/27 budget in the ambit of its Strategic Plan for the period 2024/25 – 2029/30 and the 2026/27 APP. In addition, links are made to key Government policy documents, including, amongst others, the National Development Plan: Vision 2030 (NDP), the 2024 – 2029 Medium Term Development Plan (MTDP), and the 2026 State of the Nation Address (SONA).

1.1. Mandate of DSAC

The Department is mandated to provide leadership to the sport, arts and culture sector to accelerate its transformation; oversee the development and management of sport, arts and culture in South Africa; legislate on sports participation, sports infrastructure and safety, improve South Africa’s international ranking in selected sports through a partnership with the South African Sports Confederation and Olympic Committee (SASCOC); preserve, develop, protect and promote the cultural, heritage, linguistic diversity and legacy of

South Africa lead nation-building and social cohesion through social transformation; enhance archives and records management structures and systems; and promote access to information.

1.2. Purpose of the Vote 37

The purpose of the Vote is to provide an enabling environment for the sport, arts and culture sector by developing, transforming, preserving, protecting and promoting sport, arts and culture at all levels of participation to foster an active, winning, creative and socially cohesive nation.

2. METHOD

The Committee received and scrutinised the funds allocated to Vote 37 as outlined in the 2026 ENE, tabled by the Minister of Finance in Parliament in February 2026. The Speaker of Parliament referred the APPs of the Department and its entities to the Committee in line with Rule 338 of the NA. The Department briefed the Committee on its Strategic Plan and 2026/27 APP on 07 May 2026.

The Department oversees a portfolio of 28 entities listed as schedule 3A public entities under the Public Finance Management Act (PFMA) (Act No. 1 of 1999). Due to time constraints stemming from the Parliamentary programme, briefings with all the entities were not convened by the Committee. However, based on the performance in the 2024/25 financial year, the Committee requested Robben Island Museum (RIM) to present its 2026/27 APP. The Committee was thus briefed by RIM on 28 April 2026.

Accordingly, the Committee reports on the APP and budget of the Department and RIM for the 2026/27 financial year, in terms of Rule 340 of the NA which requires committees to interrogate strategic plans and annual performance plans; budget allocations and spending trends; and service delivery priorities.

3. STRATEGIC OVERVIEW OF THE DEPARTMENT OF SPORT, ARTS AND CULTURE

The DSAC APP outlines how the Department's strategic outcomes align with the policy priorities of the NDP and the 2024 – 2029 MTDP, as well as policy documents which guide the work of the Department, namely the Revised White Paper on Arts, Culture and

Heritage (RWPACH); the White Paper on Sport and Recreation (WPSR); the National Sport and Recreation Plan (NSRP); the Cultural and Creative Industries Masterplan (CCI Masterplan); the Economic Reconstruction and Recovery Programme (ERRP), among others.

In relation to the NDP, the Department responds chiefly to Chapter 15: *Transforming society and uniting the country*. Additionally, through initiatives that relate to job creation, transformation and infrastructure development, the Department responds to Chapter 3: *Economy and Employment*.

The MTDP priorities are designed to guide South Africa's development agenda over the next five years and aim to achieve the goals outlined in the NDP. The Government of National Unity (GNU) agreed on three (3) Strategic Priorities, namely:

1. Drive inclusive growth and job creation.
2. Reduce poverty and tackle the high cost of living.
3. Build a capable, ethical, and developmental state.

During the opening of Parliament on 18 July 2024, the President reaffirmed these priorities. Each priority has a range of strategic outcomes. One of the six outcomes of Strategic Priority 2 is "Social cohesion and nation-building". Nation-building, social cohesion and unity in diversity is one of the foundational principles of the Statement of Intent, echoing the NDP. Its minimum programme of priorities includes strengthening social cohesion, nation-building and democratic participation, and undertaking common programmes against racism, sexism, tribalism and other forms of intolerance.¹ Through including a range of key intervention indicators that respond to the following 2024 – 2029 MTDP strategic interventions, the Department will formally commit as a lead institution on these strategic interventions, including:

- *Create high-quality work opportunities through public employment programmes.*
To contribute to this strategic intervention, the Department will create work opportunities through the creative sector stimulus programme.
- *Promote and protect South Africa's diverse languages and cultures.*

¹ Department of Planning, Monitoring and Evaluation. (2025). *Medium Term Development Plan 2024 – 2029*. Pretoria, Department of Planning, Monitoring and Evaluation.

The Department will support university students to study languages and will also support multi-year human language technology projects;

- *Implement a national civic education campaign on the Constitution, including at all public and private schools.*

The intervention indicator comprises initiatives implemented to raise awareness of the national symbols.

- *Invest in shared public spaces such as parks and cultural institutions.*

- Provide schools and clubs with sporting equipment.

The Department plans to support hubs, clubs or schools provided with equipment and/or attire to enable participation in sport and/or recreation.

- *National school sport championship programme.*

The Department will enable learners to compete at the National School Sport Championships.

- *Construct community outdoor gyms and children's play parks.*

Through the construction of community outdoor gyms and children's play parks, the Department endeavours to enrich shared public spaces and promote active lifestyles.

The Department's Strategic Plan, informed by the priorities of the 7th Administration, ensures that its priorities align with the MTDP and the NDP. As such, key strategic focus areas for the Department include, but are not limited to:²

- Social cohesion and nation-building;
- Increasing participation within the sector through addressing barriers, designing inclusive programmes, and engaging communities;
- Sport as a tool for addressing a wide range of social, cultural, and developmental objectives;
- Economic contribution and job opportunities;
- Increasing funding for the sector through leveraging public and private resources, forming strategic partnerships, and tapping into innovative funding streams;
- Transformation and inclusivity;
- Enhancing accessibility;

² Department of Sport, Arts and Culture. (2025). *Strategic Plan 2025/2030*. Pretoria, Department of Sport, Arts and Culture, pp.37-45.

- Infrastructure development; and
- Supporting youth development and education.

The South African Economic Reconstruction and Recovery Plan (ERRP)³ introduced in October 2020, was developed, in the short-term, to preserve lives through supporting livelihoods, distressed firms and financial systems and health care. In the long term, the ERRP focuses on economic recovery and reconstruction to be implemented by Government and social partners to stimulate equitable and inclusive growth. In pursuit of the NDP goals of reducing unemployment, poverty and inequality, the ERRP thus aims to build a new economy and unleash South Africa's true potential. The overarching goal of the plan is to create sustainable, resilient, and inclusive economy.

In terms of aligning and contributing to the ERRP, in its Strategic Plan the Department has identified priority areas where specific interventions can create an enabling environment towards economic recovery:⁴

- *Support job creation using the employment multiplier model*, which includes job opportunities created through the Presidential Employment Stimulus Plan (PESP);
- *Creating an enabling environment* through legislation and programmes that promote training, skills development and skills transfer to sector practitioners;
- *Enabling access to local and international markets* realised through implementing programmes on an international platform such as the Cultural Seasons and the promotion of national and provincial flagship projects;
- *Reviving the Economy through Infrastructure Development* is a cross-cutting priority that is responded to through the range of sport facilities, theatres, heritage facilities, and libraries

In his 2026 State of the Nation Address, President Cyril Ramaphosa framed the sport, arts, culture, and heritage sector as a cornerstone of national strength and a primary driver of social cohesion. The address was deeply rooted in heritage, and centred on several major historical milestones that define South Africa's national identity including the 70th anniversary of the 1956 Women's March; the 60th anniversary of the declaration of

³ The Presidency. (2020). *The South African Economic Reconstruction and Recovery Plan*.

⁴ Department of Sport, Arts and Culture. (2025). *Strategic Plan 2025/2030*. Pretoria, Department of Sport, Arts and Culture.

District Six in Cape Town as a White Group Area; the 50th anniversary of the 1976 Youth Uprising; and the 30th anniversary of the adoption of the Constitution. The President highlighted that South Africa's power is derived from its creativity and inspiration calling for the promotion of unique cultural festivals, local crafts, and historical sites to reflect the country's identity and bolster the tourism industry. Sport was specifically commended for its unifying power, with the President noting that sporting achievements continue to elevate the national flag and bring honour to the country. The sector will play a role in the National Dialogue, which aims to reach every community and school. The President called for the nation to draw on South Africa's cultural diversity and constitutional values to ensure 2026 is a year of transformative change.⁵

For the 2026/27 financial year, the Department has committed to focus on core projects which align with Government priorities. In its effort to translate the broad policy statements into implementable programmes, the Department's outcomes will be realised through the implementation of various projects and interventions. These projects focus on the economic contribution of the sector; the Department's lead role in building a diverse, socially cohesive society; transforming the sector through capacity building; providing integrated and accessible SAC infrastructure and information; and the ongoing strive for compliant and responsive governance.

3.1. DSAC Outcomes⁶

Guided by its constitutional and legislative mandate, as well as the NDP, and the 2024 – 2029 MTDP, the Department will implement strategic interventions aimed at achieving five key outcomes. These outcomes, together with a brief outline of the associated outputs, are set out below. The Department's 2026/27 APP remains aligned with the MTDP and is strategically structured around these five core outcomes, which directly advance government's five-year apex priorities and promote policy coherence, measurable impact, and optimal contribution to national development objectives. Compared to the 2025/26 financial year, the first two outcomes have been reordered.

⁵ Ramaphosa, MC. (2026). *State of the Nation Address*. Parliament, Cape Town, 12 February.

⁶ Department of Sport, Arts and Culture. (2026). *Annual Performance Plan 2026/27*. Pretoria, Department of Sport, Arts and Culture.

- Outcome 1: A diverse, socially cohesive society with a common national identity.
- Outcome 2: Increased economic impact of sport, recreation, arts, culture, and heritage sector.
- Outcome 3: Transformed, capable and professional sport, recreation, arts, culture and heritage sector.
- Outcome 4: Accessible sport, recreation, arts, culture and heritage infrastructure and information.
- Outcome 5: Compliant and responsive governance.⁷

Outcome 1 aligns to MTDP Priority 1; Outcomes 2 to 4 align with MTDP Priority 2; and Outcome 5 aligns to MTDP Priority 3.

MTDP Priority 1: Inclusive growth and job creation

DSAC Outcome 1: Increased economic impact of sport, recreation, arts, culture, and heritage sector

The sector has significant potential to create job opportunities, stimulate investment, and support local economies. With targeted investments and promotions, the sport, recreation, arts, culture, and heritage sector can drive tourism, entrepreneurship, and industry growth, and contribute to the national economy.

At the core of this outcome is the implementation of the Mzansi Golden Economy (MGE) strategy which fosters job creation, economic transformation, and inclusivity. The MGE strategy unlocks the potential for economic growth by exposing creative products to markets and audiences to promote artists and create access to opportunities.

MTDP Priority 2: Reduce poverty and tackle the high cost of living

DSAC Outcome 2: A diverse, socially cohesive society with a common national identity

During 2023/24, the Department with its various partners and stakeholders reviewed the National Strategy for Developing an Inclusive and a Cohesive South African Society to refocus efforts and improve the response to what the NDP calls for.

⁷ Revised from “Compliant and responsive governance nationally and internationally” as reflected in the Department’s 2025 – 2030 Strategic Plan. See Department of Sport, Arts and Culture. (2026). *Annual Performance Plan 2026/27*, p.195. Pretoria, Department of Sport, Arts and Culture.

DSAC Outcome 3: Transformed, capable and professional sport, recreation, arts, culture and heritage sector

This outcome aims to create a workforce equipped with expertise and a sector that mirrors the nation's demographics, promoting inclusivity and excellence.

DSAC Outcome 4: Accessible sport, recreation, arts, culture and heritage infrastructure and information

This outcome aims to expand access to infrastructure and resources to ensure all South Africans can participate in and benefit from sectoral activities, empowering communities through opportunities for cultural expression, recreation, and engagement.

MTDP Priority 3: A capable, ethical and developmental state

DSAC Outcome 5: Compliant and responsive governance nationally

Outcome 5 aims to ensure effective governance to safeguard transparency, accountability, and adherence to regulations. In striving to achieve this outcome, the Department plans to develop systems to automate manual functions; pay invoices timeously; and implement sport and cultural initiatives to promote South African cultural values.

In its 2026/27 APP, the Department notes that this outcome has been refined from “Compliant and responsive governance nationally and internationally” to “Compliant and responsive governance” to enhance clarity and precision. The revised formulation focuses on the core intent of the outcome - ensuring effective governance, compliance, and accountability - without unnecessarily qualifying its geographic scope. The principles of sound governance inherently encompass adherence to both national and international legislative, policy, and regulatory frameworks. Therefore, specifying “nationally and internationally” is redundant and may detract from the concise articulation of the outcome.⁸ The revised wording maintains the intended breadth while improving readability and alignment with standard outcome statement conventions used in government strategic and performance frameworks.

3.2. Legislative and Policy Environment 2026/27

⁸ Department of Sport, Arts and Culture. (2026). *Annual Performance Plan 2026/27*, p.195. Pretoria, Department of Sport, Arts and Culture.

No updates have been made to the Department's legislative and policy mandate as set out in the 2025–2030 Strategic Plan. However, several Acts have been identified for amendment.

Legislation

The Department's ongoing work and key milestones for the 2026/27 financial year are summarised in the table below:

Table 1: Activities to be Undertaken on Selected Legislation During 2026/27

Legislation	2026/27 Activities
National Sport and Recreation Amendment Bill, 2021	The Bill was initially introduced to Parliament during the sixth administration; plans are underway to resume the process, with potential Cabinet and Parliamentary consideration targeted for 2026/27.
National Heritage Resources Act (Act No. 25 of 1999)	This Act is currently under review because several of its sections (specifically 7, 8, 27, 30, and 31) have become outdated or contain identified gaps. A major challenge is that the Act was implemented without a formal determination of costs, leading to a lack of adequate financial and human resources for heritage management. To address this, Government will begin a preliminary legal review in the 2026/27 financial year, followed by public consultations and the drafting of an Amendment Bill. This review process is expected to conclude in the 2028/29 financial year.
South African Geographical Names Council Act (Act No. 118 of 1998)	The proposed Amendment Bill seeks to modernize the South African Geographical Names Council Act by clarifying the responsibility for provincial committee establishment, strengthening administrative support for these structures, and extending the Council's term of office to ensure institutional memory. Following the completion of nation-wide consultations and the assessment of over 7 000 public submissions during 2024 and 2025, the Department intends to finalise revisions and costing during 2026/27. Once the Bill receives Socio-Economic Impact Assessment System (SEIAS) certification and legal review, the amendment process is expected to reach completion by the 2027/28 period.
Heraldry Act (Act No. 18 of 1962)	The Department is currently reviewing this legislation to modernise terminology, incorporate indigenous symbolism, and strengthen the roles of the Heraldry Council and its dispute resolution mechanisms. Since its initial submission to the Office of the Chief State Law Adviser (OCSLA) in late 2022, the Draft Bill has undergone public comment and multiple legal refinements to address stakeholder input. The Department aims to secure Cabinet approval and finalise promulgation during the

Legislation	2026/27 Activities
	2026/27 financial year, with completion expected by early 2027.
• Use of Official Languages Act (Act No. 12 of 2012)	The Department is reviewing this legislation to address over a decade of implementation challenges, including low compliance, superficial multilingualism, and the need for better redress for marginalised indigenous languages. The review also seeks to integrate South African Sign Language (SASL) as the 12th official language and resolve fragmented coordination across government spheres. Legislative development to modernise the Act is scheduled to proceed during the 2026/27 financial year.
• Pan South African Language Board (PanSALB) Act (Act No. 59 of 1995)	The PanSALB Act is currently at the recommendation stage for amendments to modernise its foundational 1999 provisions and better protect the 12 official languages, including SASL. The proposed changes seek to resolve critical gaps such as limited enforcement powers, governance issues, resource constraints, and inadequate compliance monitoring. To address these inefficiencies, PanSALB has submitted formal proposals to the Department focused on enhancing its regulatory authority. Comprehensive consultation processes for these legislative amendments are scheduled to occur during the 2026/27 financial year.
• National Archives and Records Service Act (Act No. 43 of 1996) • National Council for Library and Information Services (NCLIS) Act (Act No. 06 of 2001) • Legal Deposit Act (Act No. 54 of 1997)	The Department is reviewing these three pieces of legislation to align them with technological advancements and modern access-to-information frameworks. These amendments seek to modernize definitions, address administrative challenges, and update support for legal deposit institutions like the South African Library for the Blind (SALB). Following sector consultations in 2023 and initial legal reviews, the Department is now refining the Draft Bills based on legal input from the State Law Advisors. During the 2026/27 financial year, the Department will undertake the SEIAS process and table the Bills. Completion timelines for the National Archives and Legal Deposit amendments are projected for between 2027 and 2030, while amendments to the NCLIS Act is expected to reach Cabinet consideration by late 2028 or early 2029.

Source: Department of Sport, Arts and Culture. (2026). *APP 2026/27*, pp.16-18.

Institutional policies and strategies

The Department notes that its policy environment remains strategically aligned with its priorities. However, to strengthen its capacity to respond effectively across all critical areas, the Department is in the process of amending identified policies and strategies and, where necessary, introducing new ones to ensure alignment with emerging sectoral demands and national imperatives. The APP provides detailed insight into selected

policies and strategies and highlights new policy and strategic initiatives.⁹ Some activities planned for the 2026/27 financial year include, but are not limited to:

- National Terminology Policy: submission to the Cabinet Committee for approval;
- National Book Policy: anticipated to be finalised;
- South African Music Policy: final draft targeted for completion early in the financial year, subject to the appointment of the service provider;
- National Design Policy: costing exercise undertaken, followed by the completion of the SEAIS and submission to the Department: Planning, Monitoring and Evaluation (DPME); and
- National Policy Framework for Heritage Memorialisation: to be presented to the Social Protection, Community and Human Development (SPCHD) Directors-General Cluster Committee and Cabinet during the First Quarter of the 2026/27 financial year and earmarked for Cabinet approval within the same financial year.

New policies / strategies included in the 2026/27 APP are:

- Strategy to Reimagine Heritage in the New Era;
- CCI Mainstreaming Strategy for Target Groups;
- Human Language Technology (HLT) Strategy; and
- Information and Communication Technologies (ICT) Strategy.

4. SUMMARY OF BUDGET EXPENDITURE (2026/27)

The total budget allocation for the 2026/27 financial year is R6.62 billion. The budget is divided into four main functional areas:

- Programme 1: Administration (R555.8 million, or 8.4 per cent of the total allocation);
- Programme 2: Recreation Development and Sport Promotion (R1.34 billion, or 20.3 per cent of the total allocation);
- Programme 3: Arts and Culture Promotion and Development (R1.81 billion, or 27.4 per cent of the total allocation); and

⁹ Department of Sport, Arts and Culture. (2026). *Annual Performance Plan 2026/27*, pp.19-22. Pretoria, Department of Sport, Arts and Culture.

- Programme 4: Heritage Promotion and Preservation (R2.91 billion, or 44.0 per cent of the total allocation).

The table below reflects the budget allocation for 2025/26 and over the medium term.

Table 2: Overall Budget Allocation 2024/25 – 2028/29

Programme		Adjusted appropriation	Medium term expenditure estimate		
R million	Programme purpose	2025/26	2026/27	2027/28	2028/29
1: Administration	Purpose: Provide strategic leadership, management and support services to the Department.	516,7	555,8	560,9	576,8
2: Recreation Development and Sport Promotion	Purpose: Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.	1 267,2	1 340,6	1 393,1	1 438,7
3: Arts and Culture Promotion and Development	Purpose: Promote and develop arts, culture and languages, and implement the national social cohesion strategy.	1 725,3	1 809,2	1 472,1	1 516,9
4: Heritage Promotion and Preservation	Purpose: Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.	2 800,8	2 911,7	3 034,9	3 131,2
Total expenditure estimates		6 309,9	6 617,3	6 460,9	6 663,5

Source: National Treasury. (2026). *Estimates of National Expenditure*. Pretoria, National Treasury.

The table below provides an indication of the changes to the budget allocations across the medium term. When the projected inflation rates are applied, the difference between the nominal and inflation-adjusted amounts is determined. The cumulative growth rate is the average growth rate over the medium term.

Table 3: Budget allocation across the medium term showing inflation-adjusted amounts

VOTE 37: SPORT, ARTS AND CULTURE					
R million	Budget allocation				
	2025/26	2026/27	2027/28	2028/29	
Budget allocation	6 309,9	6 617,3	6 460,9	6 663,5	

Projected inflation rate	-	3,4%	3,2%	3,1%	
Inflation factor	100,00	103,40	106,71	110,02	
					Cumulative growth rate
Nominal amounts	6 309,9	6 617,3	6 460,9	6 663,5	1,8%
Inflation-adjusted amounts	6 309,9	6 399,7	6 054,7	6 056,8	-1,4%

Source: National Treasury. (2026). *Estimates of National Expenditure*, own calculations

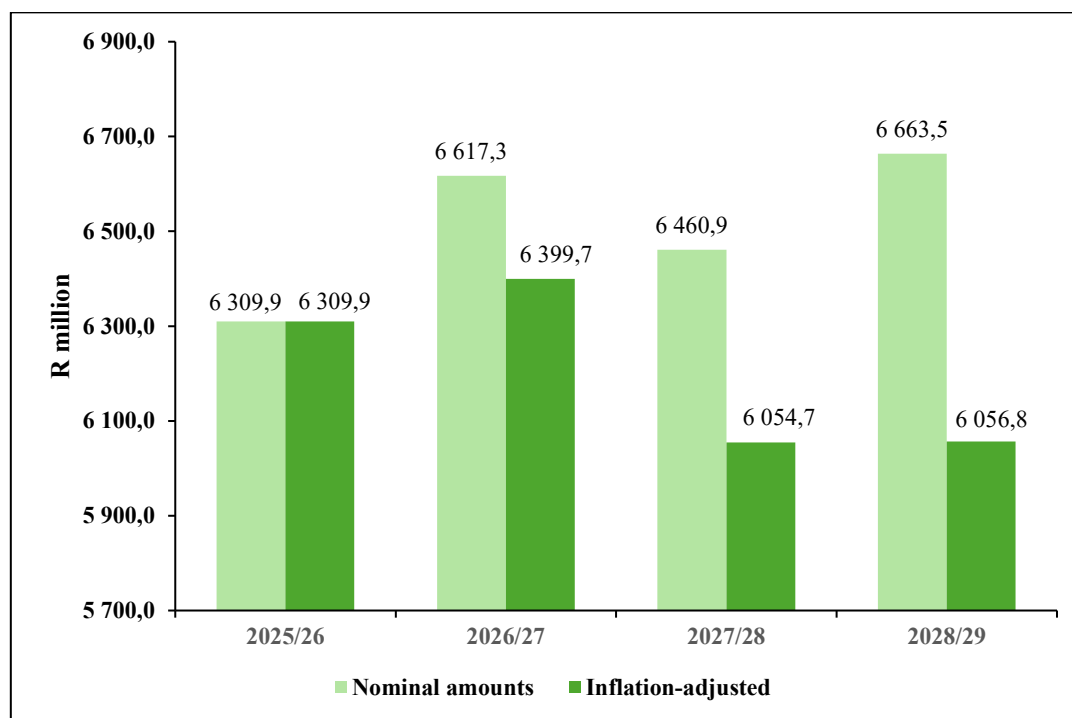


Figure 1: Budget allocations over the medium term showing nominal and inflation-adjusted amounts

Annual targets: New and reintroduced output indicators

The number of annual targets has increased from 25 in 2025/26 to 34 in 2026/27. New performance indicators (NPIs) and output indicators reintroduced in 2026/27 include:

The percentage of the total budget allocation per programme, as well as the percentage change in allocation between the 2025/26 and 2026/27 financial years are shown in the table below.

Table 4: Budget allocation per programme showing change in percent of total budget and change in number of targets 2025/26-2026/27

Programme	Budget	% of total budget per programme	Budget	% of total budget per programme	Change in % allocation	Number of annual targets	
R million	2025/26		2026/27			2025/26	2026/27

Programme 1	516,7	8.2%	555,8	8.4%	0.2%	2	5
Programme 2	1 262,2	20.1%	1 340,6	20.3%	0.2%	8	9
Programme 3	1 725,3	27.3%	1 809,2	27.3%	0.0%	9	12
Programme 4	2 800,8	44.4%	2 911,7	44.0%	-0.4%	6	8
Total	6 309,9	100.0%	6 617,3	100.0%	0.0%	25	34

Source: National Treasury. (2026). *Estimates of National Expenditure*, own calculations.

When considering the total budget allocation, Programme 4: Heritage Promotion and Preservation receives the largest allocation at R2.91 billion (44.0%), followed by Programme 3: Arts and Culture Promotion and Development with R1.81 billion (27.3%). The lowest allocation is directed towards Programme 1: Administration, which receives R555.8 million (8.4%). Programme 2: Recreation Development and Sport Promotion receives the second lowest allocation at R1.34 billion (20.3%). These programme allocations, expressed as a percentage of the main appropriation, are broadly in line with those for the 2025/26 financial year.

Compared to the last financial year, all programmes have slightly higher nominal allocations in 2026/27.

When inflation is considered, the changes in allocations differ in real terms compared to nominal changes. The table below provides a summary of the budget allocation per programme and reflects the change in allocation between the 2025/26 and 2026/27 financial years and reflects nominal and real changes.

Table 5: Budget allocation per programme showing change in allocation 2025/26-2026/27

Programme	Budget		Nominal Rand change	Real Rand change	Nominal per cent change	Real per cent change
	2025/26	2026/27	2025/26 – 2026/27		2025/26 – 2026/27	
R million						
Programme 1	516,7	555,8	39,1	20,8	7.6%	4.0%
Programme 2	1 262,2	1 340,6	73,4	29,3	5.8%	2.3%
Programme 3	1 725,3	1 809,2	83,9	24,4	4.9%	1.4%
Programme 4	2 800,8	2 911,7	110,9	15,2	4.0%	0.5%
Total	6 309,9	6 617,3	307,4	89,8	4.9%	1.4%

Source: National Treasury. (2026). *Estimates of National Expenditure*, own calculations.

In real terms (inflation-adjusted), allocations increased across all programmes between the 2024/25 and 2025/26 financial years. Programme 1 shows the largest real increase,

rising by an additional R20.8 million (4.0%). In contrast, the smallest growth is seen in Programme 4 which, in real terms, increases by R15.2 million (0.5%).

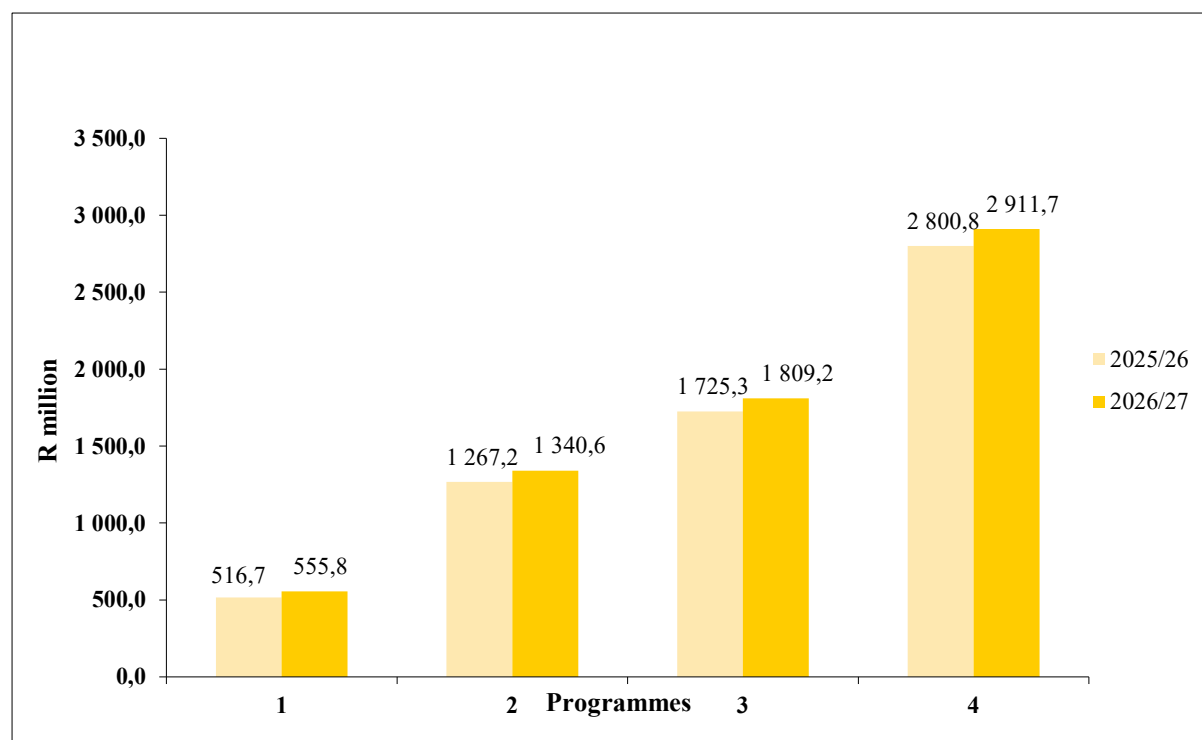


Figure 2: Change in budget allocations (nominal amounts) per programme between 2025/26 and 2026/27

Table 6: 2026/27 APP New and reintroduced output indicators

Programme	Sub-programme	Output Indicator	MTEF targets		
			2026/27	2027/28	2028/29
Programme 1	4: Corporate Services	ADMIN 1.2: Number of Communication and Marketing reports produced on the SAC programmes supported to profile the work of the Department (NPI)	4	4	4
	5: Office of the Chief Financial Officer	ADMIN 1.4: Percentage implementation of the audit action plan (NPI)	100%	100%	100%
		ADMIN 1.5: Number of oversight reports produced on the performance of DSAC Public Entities (NPI)	10	10	10
Programme 2	1: Winning Nation	RDSP 2.3: Number of sport and recreation initiatives against Gender-Based Violence and Femicide supported (NPI)	2	2	2

Programme	Sub-programme	Output Indicator	MTEF targets		
			2026/27	2027/28	2028/29
Programme 3	2: Cultural and Creative Industries Development	ACPD 3.5: Number of provincial community arts development programmes supported	9	9	9
		ACPD 3.7: Number of cultural and creative industries sector clusters supported (NPI)	17	17	17
	4: International Cooperation	ACPD 3.12: Number of international engagements coordinated (NPI)	15	15	15
Programme 4	1: Heritage Promotion	HPP 4.4: Number of heritage initiatives against Gender-Based Violence and Femicide implemented (NPI)	1	1	1
	2: National Archives Services	HPP 4.6: Number of public awareness programmes conducted about archival services	1	1	1

Source: Department of Sport, Arts and Culture. (2026). *Annual Performance Plan 2026/27*. Pretoria, Department of Sport, Arts and Culture.

Expenditure by economic classification

A high-level overview of expenditure per economic classification is provided in the table below.

Table 7: Expenditure by economic classification showing change in allocation 2025/26-2026/27 and budget allocation for the outer years of the MTEF

Economic classification	Budget		Nominal Rand change	Real Rand change	Nominal per cent change	Real per cent change	Budget	
	2025/26	2026/27	2025/26 – 2026/27		2025/26 – 2026/27		2027/28	2028/29
R million								
Current payments	1 063,8	1 225,1	161,3	121,0	15.2%	11.4%	1 190,2	1 221,5
Compensation of employees	434,4	454,6	20,2	5,3	4.7%	1.2%	475,1	489,7
Goods and services	629,4	770,5	141,1	115,8	22.4%	18.4%	715,1	731,7
Transfers and subsidies	5 106,2	5 289,5	183,3	9,4	3.6%	0.2%	5 179,0	5 364,3
Payments for capital assets	140,0	102,7	-37,3	-40,7	-26.6%	-29.1%	91,6	77,8
Payments for financial assets	-	-	-	-	-	-	-	-
Total	6 309,9	6 617,3	307,4	89,8	4.9%	1.4%	6 460,9	6 663,5

Source: National Treasury. (2026). *Estimates of National Expenditure*, own calculations.

The budget for Current payments increases from R1.06 billion in 2025/26 to R1.23 billion in 2026/27. This represents a nominal increase of R161.3 million (15.2%). The Compensation of employees (CoE) budget grows from R434.3 million in 2025/26 to R454.6 million in 2026/27. In the outer years of the MTEF this budget grows to R475.1 million in 2027/28 and further to R489.7 million in 2028/29.

Goods and services sees an increase from R629.4 million in 2025/26 to R770.5 million in 2026/27, representing a nominal increase of R141.1 million (22.4%). The budget increases to R715.1 million in 2027/28, and then to R731.7 million in 2028/29.

The allocation for Transfers and subsidies increases from R5.11 billion in 2025/26 to R5.23 billion in 2026/27. This represents a nominal increase of R183.3 million (3.6%). For the outer years of the MTEF, the allocation decreases slightly in 2027/28 to R5.18 billion and then increases to R5.36 billion in 2028/29.

Payments for Capital Assets decreases from R140.0 million in 2025/26 to R102.7 million in 2026/27. The allocation thus decreases by R37.3 million (26.6%). The allocation decreases further to R91.6 million in 2027/28 and yet again in 2028/29 to R77.8 million.

Gender Responsive Budgeting

During the 2024 budget process, National Treasury launched the gender expenditure tagging pilot which focuses on the Women Economic Empowerment gap as a start to reflect Government's commitment to advance gender equality. This is the first step to having a gender responsive budget by identifying existing measures. Within available resources, departments have identified initiatives for their impacts on economic empowerment of women. The Department is one of the twelve (12) pilot departments tagged during the 2026 MTEF.¹⁰ National Treasury in its *Gender Budget Statement* provides a summary of submissions from pilot departments which details initiatives or interventions supporting women's economic empowerment.¹¹ National Treasury notes, "The total budget tagging associated with these interventions amounts to R342.1 billion

¹⁰ Twelve national departments were selected to participate in the Gender Budget Statement pilot on budget interventions, which include activities related to economic empowerment and human endowment gender gaps.

¹¹ National Treasury. (2026). *Gender Budget Statement* [Internet]. Available from: <https://www.treasury.gov.za/documents/National%20Budget/2026/review/Annexure%20W3.pdf> [Accessed 30 April 2026].

in 2026/27, R319.6 billion in 2027/28, and R333.9 billion in 2028/29. Programmes linked to economic empowerment include support for women-owned companies and businesses, accelerated infrastructure programmes, social inclusion initiatives, and funding for females' enterprises and empowerment initiatives. In relation to human endowment, the interventions encompass learning and skills development initiatives, social services, community mobilisation programmes, and training and capacity-building programmes".¹²

The interventions specific to the Department are detailed in the table below.

Table 8: Department of Sport, Arts and Culture budget interventions: activities advancing women's economic empowerment

Programme	Gender gap	Interventions addressing gender priorities	R'000 2026/27	R'000 2027/28	R'000 2028/29
2: Recreation Development and Sport Promotion	Human endowment	Mass Participation and Sport Development Grant: Women boxing	7 453	7 792	8 142
	Economic empowerment	Women's sports programmes: rugby, netball, football, and cricket. Developing young female athletes through talent identification, training, competition	2 677	2 803	2 929
3: Arts and Culture Promotion and Development	Economic empowerment	Participation and inclusion of ordinary women in the socioeconomic development through cultural and creative arts programme platforms	2 092	2 194	2 292
		Woman writers programme: promotes and supports the work done by women writers	1 395	1 463	1 528
	Human endowment	Provision of financial support to initiatives that foster social cohesion	1 605	1 675	1 750
Total			15 222	15 927	16 641

Source: National Treasury. (2026). *Gender Budget Statement*, p.7. Pretoria, National Treasury.

It is encouraging to note that, unlike in the 2025/26 financial year, budgetary allocations for all planned interventions are projected to increase over the medium term. This signals the intention of creating meaningful change for women in the sector.

¹² National Treasury. (2026). *Gender Budget Statement*, p.4. [Internet]. Available from: <https://www.treasury.gov.za/documents/National%20Budget/2026/review/Annexure%20W3.pdf> [Accessed 30 April 2026].

The Department's Strategic Plan for the period 2025 – 2030 identifies a more detailed range of initiatives targeting women in its functional areas. These include, but are not limited to:

- targeted recruitment;
- safeguarding workshops hosted during school sport national championships and departmental strategic meetings;
- the G-Sport Awards focus exclusively on women's excellence;
- the indication of the inclusion of women appointed during planning and construction of infrastructure facilities by municipalities and public entities;
- opportunities for universities to support women students through the language bursary programme; and
- in partnership with the Oral History Association of South Africa (OHASA), develop a coffee table publication that address issues affecting women.¹³

General observations

- Total appropriation by vote for the 2026/27 financial year is R1.21 trillion. The Department's allocation of R6.62 billion represents 0.5% of the total appropriation.
- The Department's total budget over the medium term is R19.74 billion. Annual budget allocations fluctuate across the MTEF with the allocation projected to decrease from R6.62 billion in 2026/27 to R6.46 billion in 2027/28 and then increase to R6.66 billion in 2028/29. Total expenditure is therefore expected to increase nominally at an average rate of 1.8%.
- When the projected inflation rates (2026/27: 3.4%; 2027/28: 3.2%; and 2028/29: 3.1%) are taken into consideration, the cumulative growth rate between 2025/26 and 2028/29 is -1.4%. Thus, in real terms, the budget allocations decrease to R6.05 billion in 2027/28 and increase very slightly to R6.06 billion in 2028/29.

Key financial highlights

¹³ Department of Sport, Arts and Culture. (2025). *Strategic Plan 2025/2030*. Pretoria, Department of Sport, Arts and Culture, pp.48-49.

- **Transfers and Subsidies:** Over the medium term an estimated R6.87 billion (34.8%) is allocated for Transfers and subsidies to the Department's entities. The total Transfers and subsidies (including allocations to entities; provinces and municipalities; non-profit institutions; and others.) amount to R15.83 billion (80.2%) of the Department's allocation over the medium term. This allocation remains unchanged from the previous financial year.
- **Economic impact and job creation:** The 2026/27 budget includes an allocation of R400 million for the Presidential Employment Stimulus Programme in creative industries to create an estimated 27 000 jobs.
- **Personnel:** An amount of R9.4 million has been allocated in 2026/27 for the early retirement and voluntary exit programmes.¹⁴
- **Gender-responsive budgeting:** Over the medium term, the Department has identified specific budget interventions amounting to R47.8 million which will fund activities to advance women's economic empowerment.
- **Baseline reductions:** Due to lower-than-projected inflation, Cabinet has approved reductions to the Department's baseline including the two conditional grants, namely the Mass Participation and Sport Development and the Community Library Services grants, amounting to R228.7 million over the medium term (R27.0 million in 2026/27, R55.9 million in 2027/28 and R145.8 million in 2028/29).

The report now considers budgetary allocations per programme.

4.1. Budgetary allocations per programme

Programme 1: Administration

Purpose: Provide strategic leadership, management and support services to the Department.

This programme plays an important role in giving effect to the first priority of the NDP, that is, building a capable, ethical and developmental state. This priority is also expressed in the MTFD for the five-year term 2020-2025, as a crucial mode that is required to achieve Vision 2030.

¹⁴ National Treasury. (2026). *Estimates of National Expenditure*, p.800. Pretoria, National Treasury.

Programme 1 ensures compliant and responsive governance by strengthening internal systems, financial management, oversight, and communication. It prioritises institutional efficiency, as well as consistent communication and marketing. In addition, the programme emphasises sound financial discipline, reinforces accountability, and promotes good governance, financial integrity, operational efficiency, and overall institutional performance.

Table 9: Programme 1 Budget Allocation 2025/26 – 2026/27

Sub-programme	Budget		Nominal Rand change	Real Rand change	Nominal per cent change	Real per cent change
R million	2025/26	2026/27	2025/26 – 2026/27		2025/26 – 2026/27	
1: Ministry	5,5	5,8	0,3	0,1	5.5%	2.0%
2: Management	67,6	72,6	5,0	2,6	7.4%	3.9%
3: Strategic Management and Planning	19,5	18,9	-0,6	-1,2	-3.1%	-6.3%
4: Corporate Services	169,1	185,4	16,3	10,2	9.6%	6.0%
5: Office of the Chief Financial Officer	71,6	82,5	10,9	8,2	15.2%	11.4%
6: Office Accommodation	183,3	190,7	7,4	1,1	4.0%	0.6%
Total	516,7	555,8	39,1	20,8	7.6%	4.0%

Source: National Treasury. (2026). *Estimates of National Expenditure*, own calculations.

For the 2026/27 financial year, the budget allocation for this programme is R555.8 million, or 8.4% of the total budget allocation. Compared to the previous financial year, this represents a nominal increase of R39.1 million, or 7.6%. When considering the projected inflation rate of 3.4%, the allocation increases by R20.8 million, or 4.0%. The budget allocated to Programme 1 shows a cumulative growth rate of 3.2% over the MTEF but remains unchanged when the allocations are adjusted for the projected inflation rates over the medium term.

The number of output indicators for Programme 1 increased from two (2) in 2025/26 to five (5) in 2026/27. The indicators relate to the number of systems developed to automate manual functions and the percentage of valid invoices paid within 30 days. In addition, the Department introduced three new performance indicators (NPIs) to: Communication and Marketing reports on programmes supported to profile the Department's work and

strengthen visibility and stakeholder engagement; achieve 100% implementation of the audit action plan to demonstrate continued improvements in governance, compliance and internal controls; and produce oversight reports on the performance of public entities.

Programme 2: Recreation Development and Sport Promotion

Purpose: Support the provision of mass participation opportunities, the development of elite athletes, and the regulation and maintenance of facilities.

The outputs of Programme 2 are key to advancing the Department's strategic outcomes, primarily focusing on fostering a diverse and cohesive society, developing a transformed and capable sport sector, and enhancing access to recreational and cultural infrastructure. Through strategic financial support, the Department empowers community organisations to lead sustainable initiatives in organised community sport and recreation, promoting accessible, locally driven opportunities for participation.

The objectives of Programme 2 will ensure, amongst others:

- 600 active sport and recreation activities organised and/or supported in communities. This represents an increase of 474 activities compared to the 126 supported in 2025/26, and an increase of 510 activities (567%) from 90 activities supported when the target was first introduced in 2024/25;
- the construction of 100 community outdoor gyms and children's play parks (target remains unchanged from 2025/26); and
- assistance is provided to 53 municipalities over the medium term to comply with facility norms and standards by providing technical and/or management support during the construction phase of sport and recreation facilities (target increased from 52 in 2025/26).

National Treasury's selected performance indicators for the 2026/27 financial year include:

- 3 500 hubs, clubs or schools provided with equipment and/or attire to enable participation in sport and/or recreation (target unchanged from 2025/26);
- All (100%) compliant sport and recreation bodies supported (performance indicator introduced in 2025/26).

In the 2026/27 financial year, the Department introduced an NPI relating to the number of sport and recreation initiatives supported to address Gender-Based Violence and Femicide (GBVF) supported. Two (2) such initiatives are planned for each year of the MTEF. These initiatives are additional to those planned to be implemented under Programme 3.

Table 10: Programme 2 Budget Allocation 2025/26 – 2026/27

Sub-programme	Budget		Nominal Rand change	Real Rand change	Nominal per cent change	Real per cent change
			2025/26 – 2026/27	2025/26 – 2026/27	2025/26 – 2026/27	2025/26 – 2026/27
R million	2025/26	2026/27	2025/26 – 2026/27	2025/26 – 2026/27	2025/26 – 2026/27	2025/26 – 2026/27
1: Wining Nation	246,7	381,3	134,6	122,1	54.6%	49.5%
2: Active Nation	712,6	727,3	14,7	-9,2	2.1%	-1.3%
3: Infrastructure Support	307,9	232,0	-75,9	-83,5	-24.7%	-27.1%
Total	1 267,2	1 340,6	73,4	29,3	5.8%	2.3%

Source: National Treasury. (2026). *Estimates of National Expenditure*, own calculations.

For 2026/27, the budget allocation for Programme 2 is R1.34 billion, or 20.3% of the total budget allocation. When compared to 2025/26, this programme's budget allocation has increased by R73.4 million, or 5.8% in nominal terms. Over the medium term, the estimated cumulative growth rate for Programme 2 is 4.3% in nominal terms, but in fact increased by just 1.1% when considering the impact of inflation.

The budget allocation for sub-programme 1: Winning Nation has increased from R246.7 million in 2025/26 to R381.3 million in 2026/27. The sub-programme receives the second largest share (28.4%) of the total allocation for Programme 2. This allocation has increased from 19.5% in 2025/26. The total increase for the sub-programme in the 2026/27 budget represents a nominal increase of R134.6 million (54.6%) and a real increase of R122.1 million (49.5%). It should be noted that an amount of R100.0 million has been allocated within this sub-programme for the licence fees associated with hosting the LIV Golf South Africa tournament in March 2026. This allocation is made on a contingency basis and will only be utilised should the licence fees not be secured through private sponsorship. No budget provision has been made for this tournament in the 2027/28 or 2028/29 financial years.

Sub-programme 1: Winning Nation plans to support nine athlete development programmes through provincial academies. To this end, R80.9 million is allocated over the medium term to fund the Mass Participation and Sport Development Grant. In addition, an estimated 60 sport and recreation bodies are set to receive R367.3 million over the medium term to implement programmes, provide training and participate in competitions, and cover administrative costs.

Sub-programme 2: Active Nation receives the largest share of the programme budget, amounting to R727.3 million (54.3%). While the allocation has increased from R712.6 million in 2025/26, its share of the total allocation for Programme 2 has decreased from 56.2% in 2025/26. The increase in the 2026/27 budget represents a nominal increase of R14.7 million (2.1%) and a real decrease of R9.2 million (1.3%).

The Department promotes lifelong participation in sport and recreation as a means of improving the wellbeing of South Africans. Over the medium term, this objective will be advanced through the support of 600 community-based sport and recreation programmes at a cost of R48.7 million, funded through the Mass Participation and Sport Development Grant within sub-programme 1: the Active Nation. In addition, the Department plans to support 624 school sport programmes at district and/or local level at an estimated cost of R189 million, enable 15 000 learners to participate in the National School Sport Championships at a projected cost of R220 million, and provide equipment and/or attire to 10 500 hubs, clubs or schools at an estimated cost of R248 million over the medium term.

Sub-programme 3: Infrastructure Support has been allocated R232.0 million, representing 17.3% of the total programme budget. As a share of the total programme allocation, funding for this sub-programme has declined by 7.0% from its 24.3% allocation in 2025/26. The sub-programme allocation reflects a nominal reduction of R75.9 million (24.7%), and a real decrease of R83.5 million (27.1%).

Conditional Grant: Mass Participation and Sport Development Grant

The Department administers the Mass Participation and Sport Development Grant (“Mass Participation Grant”), which is a Conditional Grant that is transferred to provinces to assist the sport sector in implementing the National Sport and Recreation Plan (NSRP)

objectives. The purpose of the Mass Participation Grant is to facilitate sport and active recreation participation and empowerment in partnership with relevant stakeholders. The outcomes, as outlined in the Division of Revenue Bill [B5—2026], include increased and sustained mass participation in sport and active recreation as well as improved sector capacity to deliver sport and active recreation, with greater emphasis on provincial and district academies. The grant has been allocated R652.6 million in 2026/27, R678.7 million in 2027/28, and R699.8 million in 2028/29 and contributes primarily to Government Priority 6: Social Cohesion and Safe Communities.¹⁵

For information purposes, the table below provides an overview of allocations transferred to provinces.

Table 11: Conditional Grant: Mass Participation and Sport Development Grant allocations to provinces showing change in allocations 2025/26 – 2026/27

Province	2025/26 R'000	2026/27 R'000	Forward estimates	
			2027/28 R'000	2028/29 R'000
Eastern Cape	75 137	80 960	84 826	87 568
Free State	48 583	42 344	47 426	48 587
Gauteng	120 265	139 835	123 717	128 188
KwaZulu-Natal	114 343	104 409	117 730	121 990
Limpopo	68 893	74 936	78 344	80 811
Mpumalanga	53 667	54 737	61 389	63 140
Northern Cape	34 079	34 951	38 464	39 033
North West	49 219	54 626	55 405	56 903
Western Cape	63 058	66 090	71 362	73 535
Total	627 244	652 618	678 663	699 755

Source: Division of Revenue Act (Act No. 2 of 2025); Division of Revenue Bill [B5—2026].

The provincial allocation must be utilised as set out below. However, based on their provincial dynamics, provinces may apply to the transferring officer, i.e. the Department, to change these suballocations:

- school sport: 40%
- community sport and active recreation: 39%
- sport academies: 9%

¹⁵ Division of Revenue Bill [B5—2026].

- transversal matters (provincial programmes and activities implemented by provincial confederations): 4%
- management: 8%.

While the Department will evaluate the performance for 2025/26 by the end of July 2026 for submission to National Treasury, the following is an outline of service delivery performance for 2024/25:

- R606.0 million (97.5%) of the R622.0 million available and transferred to provinces was spent;
- 90 community-based sport and recreation activities were organised;
- 123 school sport leagues were supported at a district level;
- 4 923 schools, hubs and clubs were provided with equipment and/ or attire to enable participation in sport and/or recreation;
- Nine (9) athlete development programmes were supported by the sport academies.

The grant continues until 2028/29, subject to review.

Programme 3: Arts and Culture Promotion and Development

Purpose: Promote and develop arts culture and languages and implement the national social cohesion strategy.

In 2026/27, the Department will advance the outcomes of increased economic impact, social cohesion, sector transformation and governance through targeted investments in language development, creative industries, employment stimulation, and international partnerships. Programme 3 is key to advancing these outcomes. The core budget allocation is focused on expanding South Africa's cultural and creative industries, which is central to the Government's strategy to promote the arts and culture sector as a driver of economic growth and social development. The MGE strategy is central to this and through its programmes and activities focuses on job creation, economic transformation, and inclusivity.

The outputs delivered in Programme 3, while contributing to all departmental outcomes, contributes predominantly to four departmental outcomes, including Outcome 1: Increased economic impact of sport, recreation, arts, culture, and heritage sector; Outcome 2: A diverse, socially cohesive society with a common national identity; Outcome 3: Transformed, capable

and professional sport, recreation, arts, culture and heritage sector; Outcome 4: Accessible sport, recreation, arts, culture and heritage infrastructure and information.

Key priorities include strengthening digital language inclusion through four Human Language Technology projects and supporting 140 language students to build long-term capacity. In the creative industries, 16 projects will be supported to expand access to local and international markets, alongside major events such as national arts, music, and book initiatives.

Transformation and inclusion efforts include four youth programmes, nine community arts initiatives, support for 17 sector clusters, and an intervention addressing gender-based violence. Through the MGE programme, the Department will fund 16 capacity-building projects, support 90 creative projects, while the creative sector stimulus aims to create 10 000 work opportunities. Two initiatives will promote social cohesion and national identity, while 15 international engagements will strengthen cultural diplomacy and global market access.

Located within the MGE strategy, the Artists in Schools programme, implemented through a Memorandum of Understanding (MoU) between the Department and the Department of Basic Education (DBE), does not find expression in the medium term planning following its placement in abeyance in late 2024.

Performance indicator ACPD 3.4 has been reworded between the 2025/26 and 2026/27 financial years. In 2025/26, the indicator focused on the number of programmes supported that contribute to the transformation of the cultural and creative industry sector. In 2026/27, the indicator measures the number of programmes supporting youth participation in the cultural and creative industry sector, signalling a strategic shift towards targeted youth development. This includes, among other initiatives, the Arts Curriculum and Education Support Programme, which supports the Implementation Protocol Agreement (MoU) between the Department and DBE.¹⁶

The Department notes that the 20 MGE Open Call projects were planned under the market access indicator in 2025/26 were not audited and the estimated performance is not officially

¹⁶ Department of Sport, Arts and Culture. (2026). *Annual Performance Plan 2026/27*, pp.166-168. Pretoria, Department of Sport, Arts and Culture.

validated in departmental reports. For 2026/27, the target for this performance indicator is to support 90 projects.¹⁷

National Treasury's selected performance indicators for the 2026/27 financial year include:

- support four (4) multiyear human language technology projects;
- support 140 university students to study languages (target unchanged from 2025/26); and
- support 34 projects to enable local and international market access (target unchanged from 2025/26).

Table 12: Programme 3 Budget Allocation 2025/26 – 2026/27

Sub-programme	Budget		Nominal Rand change	Real Rand change	Nominal per cent change	Real per cent change
R million	2025/26	2026/27	2025/26 – 2026/27		2025/26 – 2026/27	
1: National Language Services	66,8	69,5	2,7	0,4	4.0%	0.6%
2: Pan South African Language Board	131,7	139,2	7,5	2,9	5.7%	2.2%
3: Cultural and Creative Industries Development	137,0	163,1	26,1	20,7	19.1%	15.1%
4: International Cooperation	71,1	42,2	-28,9	-30,3	-40.7%	-42.6%
5: Social Cohesion and Nation Building	54,4	50,6	-3,8	-5,5	-7.0%	-10.0%
6: Mzansi Golden Economy	625,9	680,7	54,8	32,4	8.8%	5.2%
7: Performing Arts Institutions	358,1	372,6	14,5	2,2	4.1%	0.6%
8: National Film and Video Foundation	153,7	159,9	6,2	0,9	4.0%	0.6%
9: National Arts Council	126,6	131,4	4,8	0,5	3.8%	0.4%
Total	1 725,3	1 809,2	83,9	24,4	4.9%	1.4%

Source: National Treasury. (2026). *Estimates of National Expenditure*, own calculations.

For the 2026/27 financial year, the budget allocation for this programme is R1.81 billion, or 27.3% of the total budget allocation. Compared to the 2025/26 financial year, in which the budget allocation was R1.73 billion, this represents a nominal increase of R83.9 million (4.9%). Over the medium term, the estimated allocation will decrease by 4.2%, and when considering the projected inflation rates, it will decrease by 7.2%.

¹⁷ Department of Sport, Arts and Culture. (2026). *Annual Performance Plan 2026/27*, p.66. Pretoria, Department of Sport, Arts and Culture.

To advance transformation and professional capability within the sector, the Department has allocated R42.4 million over the medium term to support 12 human language technology projects, as well as R17.2 million to provide bursary support to 420 university students studying languages through Sub-programme 1: National Language Services.

The Department will implement 30 cultural and creative industry projects over the medium term to expand local and international market access and support job creation. These initiatives will focus on market exposure, touring ventures, awards and partnerships, and are supported through an allocation of R201 million under Sub-programme 3: Cultural and Creative Industries Development. The subprogramme receives a total of R492 million over the medium term, including R23 million earmarked for four youth-focused inclusion and skills development programmes.

Sub-programme 5: Social Cohesion and Nation Building is allocated R156.8 million over the MTEF to support initiatives that promote dialogue, social cohesion and national heritage, including 15 community conversations and six national days. In addition, R30 million has been set aside in 2026/27 to fund mentorship-based initiatives aligned with the national strategy on GBVF.

The largest share within Programme 3 is allocated to sub-programme 6: Mzansi Golden Economy (MGE) which receives R680.7 million (37.6%) of the programme's total budget. This reflects a nominal increase of R54.8 million (8.8%) from the R625.9 million allocated in the previous financial year. Over the MTEF period, the sub-programme is allocated R886.7 million to support targeted workstreams and development programmes aimed at creating an estimated 33 000 job opportunities in the cultural and creative industries sector. Allocations amounting to R96 million over the medium term are earmarked to provide technical and financial support to nine (9) provincial community arts development programmes, delivered through provincial agencies. The projected average annual decrease of 21.1% in the sub-programme's expenditure over the medium term is attributable to the once-off allocation in 2025/26 for the creative industries stimulus, implemented as part of the PESP.¹⁸

¹⁸ National Treasury. (2026). *Estimates of National Expenditure*, pp.800-801. Pretoria, National Treasury.

In sub-programme 8: National Film and Video Foundation (NFVF), Cabinet has approved a once-off increase of R178.1 million in 2026/27 for the PESP programme. Spending is expected to decrease at an average annual rate of 22.7%, from R390.1 million in 2025/26 to R180.1 million in 2028/29. This decline is mainly due to the once-off PESP allocation made in 2025/26. Over the MTEF period, the NFVF expects to receive R675.8 million (96.2%) of its revenue, through transfers from the Department. Revenue is projected to decrease in line with expenditure.

In sub-programme 9, the National Arts Council (NAC), Cabinet approved a once-off increase of R165.8 million in 2026/27 for the implementation of the PESP programme. Over the medium term, both revenue and spending are expected to decrease at an average rate of 16.3% per year, from R246.1 million in 2025/26 to R144.1 million in 2028/29. This decrease is mainly due to the once-off allocation made in 2025/26 for the PESP programme. Over the MTEF period, the Council is expected to receive R574.8 million (98.4%) of its revenue, totalling R574.8 million, through transfers from the Department, with the balance from interest earned.¹⁹

For 2026/27, the economic classification Transfers and subsidies amounts to R1.51 billion (83.7%) of the total programme budget. An amount of R1.24 billion within this economic classification is directed towards Departmental agencies and accounts, which includes all performing arts institutions reporting to the Department as well as the NAC, NFVF, PanSALB, and the MGE programmes.

Programme 4: Heritage Promotion and Preservation

Purpose: Preserve and promote South African heritage, including archival and heraldic heritage. Oversee and transfer funds to libraries.

Programme Four plays a critical role in advancing DSAC's strategic outcomes, particularly fostering a diverse and socially cohesive society, transforming and professionalising the heritage sector, and enhancing access to cultural infrastructure and information. By promoting heritage development, preservation, and protection, this programme ensures that South Africa's rich history and national identity are celebrated and safeguarded for future generations.

¹⁹ National Treasury. (2026). *Estimates of National Expenditure*, pp.800-801. Pretoria, National Treasury.

The Department notes “the 2026/27 resource distribution prioritises broad public access (libraries), sector capacity development (bursaries), preservation and redress (archives and restitution), and nation-building initiatives. Key resource risks include infrastructure maintenance pressures, digitisation capacity constraints, and the need for strengthened monitoring to ensure value for money and measurable social impact”.²⁰

Through its sub-programmes, this Programme will, *inter alia*:

- support the development, preservation, protection and promotion of heritage by *inter alia*, the South African Geographical Names Council (SAGNC) drafting three (3) reports of proposed geographical name changes for the Minister’s consideration; analysing progress and drafting a report on the implementation of the National Policy on the Repatriation and Restitution of the Human Remains and Heritage Objects;
- support 45 tertiary students to study heritage practice at institution of higher learning, and facilitate the placement of unemployed heritage graduates within the sector; and
- financially support 18 libraries through the Community Library Services Conditional Grant.

National Treasury’s selected performance indicators for the 2026/27 financial year include:

- financially support 18 libraries (target decreased from 22 in 2025/26); and
- award 45 students with heritage bursaries (target increased from 25 in 2025/26).

The Department has introduced a new performance indicator, namely HPP 4.4: Number of heritage initiatives against GBVF implemented. One such initiative is planned for 2026/27.

It should be noted that, in 2025/26, Programme 4 included output indicator HPP 4.6, which read “Number of gazette notices on standardised geographical names published”. In the 2026/27 APP, the corresponding output indicator (HPP 4.8) now reads “Number of reports of proposed geographical name changes recommended to the Minister by the South African Geographical Names Council (SAGNC)”.

²⁰ Department of Sport, Arts and Culture. (2026). *Annual Performance Plan 2026/27*, p.75. Pretoria, Department of Sport, Arts and Culture.

Table 13: Programme 4 Budget Allocation 2025/26 – 2026/27

Sub-programme	Budget		Nominal Rand change	Real Rand change	Nominal per cent change	Real per cent change
R million	2025/26	2026/27	2025/26 – 2026/27		2025/26 – 2026/27	
1: Heritage Promotion	58,4	67,0	8,6	6,4	14.7%	11.0%
2: National Archive Services	59,8	64,8	5,0	2,9	8.4%	4.8%
3: Heritage Institutions	694,2	708,0	13,8	-9,5	2.0%	-1.4%
4: National Library Services	164,8	171,6	6,8	1,2	4.1%	0.7%
5: Public Library Services	1 669,6	1 740,1	70,5	13,3	4.2%	0.8%
6: South African Heritage Resources Agency	72,0	75,0	3,0	0,5	4.2%	0.7%
7: South African Geographical Names Council	4,4	4,6	0,2	0,0	4.6%	1.1%
8: National Heritage Council	77,5	80,7	3,2	0,5	4.1%	0.7%
Total	2 800,8	2 911,7	110,9	15,2	4.0%	0.5%

Source: National Treasury. (2026). *Estimates of National Expenditure*, own calculations.

For the 2026/27 financial year, the budget allocation for this programme is R2.91 billion, or 44.0% of the total budget allocation. Compared to the 2025/26 financial year, in which the budget allocation was R2.80 billion, this represents a nominal increase of R110.9 million (4.0%). However, when the projected inflation rate of 3.4% is taken into consideration, the allocation only increases by R15.2 million (0.5%). Over the medium term, the estimated allocation will increase by 3.8%, however when adjusting for inflation, the allocation increases by just 0.5%.

Of the 2026/27 allocation for this programme, R2.78 billion (95.5%), is classified as Transfers and subsidies. Through this programme, the Department funds a significant number of entities including national museums, the National Heritage Council (NHC), the South African Heritage Resources Agency (SAHRA), SAGNC, the National Archive Services, and public library services.

The highest allocation in Programme 4 is to sub-programme 5: Public Library Services which receives R1.74 billion (59.7%) of the total budget for the programme and presents a nominal increase of R70.5 billion (13.3%) from the R1.67 billion allocated in 2025/26. This sub-programme transfers funds to provincial departments, through the Community Library Services Grant (CLSG) for constructing and upgrading libraries, hiring personnel and purchasing library materials. The CLSG is outlined later in this section of the report.

The lowest allocation in the programme is directed towards sub-programme 7: South African Geographical Names Council, which receives R4.6 million (0.2%) of the total programme budget. The allocation increases slightly from R4.4 million in 2025/26. This sub-programme transfers funds to the SAGNC, an advisory body that facilitates name changes by consulting with communities to advise the Minister of Sport, Arts and Culture.

The highest percentage nominal increase in allocation is seen in sub-programme 1: Heritage Promotion which supports heritage transformation initiatives and legacy projects, and promotes national symbols through the Bureau of Heraldry, including public awareness activities and related policy and legislative work. This sub-programme sees an increase from R58.4 million in 2025/26 to R67.0 million in 2026/27, representing a nominal increase of R8.6 million (14.7%). Through subprogramme 1: Heritage Promotion, the Department plans to implement 90 public awareness initiatives to promote national symbols and distribute 1 050 flags to educational institutions and other beneficiaries, at a projected cost of R9 million over the medium term. In addition, the Department aims to award 135 heritage bursaries over the next three years, at an estimated cost of R17 million.

Sub-programme 3: Heritage Institutions sees the smallest nominal increase in budget allocation in the programme. The allocation for this sub-programme increases from R694.2 million in 2025/26 to R708.0 million in 2026/27. This represents an increase of R13.8 million (2.0%). In real terms, the allocation decreases by R9.5 million (1.4%) This sub-programme funds and determines policy for declared cultural institutions and heritage bodies by ensuring that funds to these institutions are used to preserve, research, protect and promote heritage.

The institutions are expected to derive R3.2 billion (77.8%) of their revenue over the period ahead through transfers from the Department, with the balance generated through entrance fees, donor assistance and sponsorships. Cabinet has approved a one-off baseline increase of R26 million to the National Museum: Bloemfontein in 2026/27 for the implementation of the PESP. Overall expenditure is projected to grow in line with revenue at an average annual rate of 1.8 per cent, from R1.3 billion in 2025/26 to R1.4 billion in 2028/29.

Sub-programme 6 transfers funds to the South African Heritage Resources Agency (SAHRA) to support key heritage conservation and development initiatives. Over the period ahead, the agency plans to declare and mark 12 national heritage sites, rehabilitate and erect 12 monument and memorial sites, and conclude 12 strategic partnership agreements. An amount of R21.3 million has been budgeted for these activities over the next three years. Total expenditure and revenue are projected to increase at an average annual rate of 2.8 per cent, increasing from R79.4 million in 2025/26 to R86.4 million in 2028/29. SAHRA is expected to derive R236.3 million (93.4%) of its revenue over the MTEF period from departmental transfers.

Subprogramme 8 transfers funds to the National Heritage Council (NHC) which focuses on expanding access to heritage, promoting inclusivity, and enhancing the visibility of heritage across communities. Over the MTEF, NHC plans to distribute R20 million to support at least 90 heritage projects through public calls for proposals. The Council derives its revenue from departmental transfers. Cabinet has approved a one-off baseline increase of R27 million in 2026/27 for the implementation of the PESP. Overall expenditure and revenue are projected to increase at an average annual rate of 3.7%, increasing from R77.5 million in 2025/26 to R86.5 million in 2028/29.

Conditional Grant: Community Library Services Grant

The Community Library Services Grant (CLSG) is a conditional allocation managed by the Department. It is strategically designed to provide South African society with equitable access to knowledge and information to improve socio-economic status, primarily targeting previously disadvantaged urban and rural communities. The grant contributes to the attainment of the NDP Outcome 15: Social Cohesion and Nation-Building. Key strategic outcomes include modernising library facilities and systems software across all provinces; delivering library and information services to all communities, including specialized services for the visually impaired at five libraries per province; maintaining a workforce of contract staff and appointing new staff members to support the shifting of library functions to provincial levels; and ultimately improving the national culture of reading and literacy development.

The Department performs a critical oversight and coordinating function to ensure the effective administration of the CLSG. This includes, but is not limited to, managing financial transparency by recording capital transfers in the national infrastructure reporting and regular reporting to National Treasury. The Department is also responsible for determining annual outputs and targets with provincial departments, identifying implementation risks, and developing mitigation strategies.

Based on the conditional grants review process undertaken by National Treasury, the grant is expected to be phased into the provincial equitable share from 2028/29. This transition, which commenced with the Compensation of Employees component at the end of the 2025/26 financial year, will be implemented progressively.

Table 14: Conditional Grant: Community Library Services Grant allocations to provinces showing change in allocations 2025/26–2026/27

Province	2025/26 R'000	2026/27 R'000	Forward estimates	
			2027/28 R'000	2028/29 R'000
Eastern Cape	187 261	196 125	203 274	211 885
Free State	188 126	195 296	204 274	212 887
Gauteng	184 727	193 370	200 388	208 996
KwaZulu-Natal	197 862	205 902	215 375	223 997
Limpopo	161 431	169 153	175 036	183 618
Mpumalanga	179 385	185 722	194 250	202 851
Northern Cape	187 737	194 936	203 897	202 465
North West	160 181	166 431	174 054	182 637
Western Cape	202 279	211 662	219 537	218 248
Total	1 648 989	1 718 597	1 790 085	1 847 584

Source: Division of Revenue Act (Act No. 2 of 2025); Division of Revenue Bill [B5–2026].

For the 2026/27 financial year, the total grant allocation is R1.72 billion, with projected increases to R1.79 billion in 2027/28 and R1.85 billion in 2028/29. Allocations are based on an evaluation report for 2024/25 conducted by the Department, which identified community library needs and priorities for 2026. Audited outcomes for 2024/25 show that the full allocation of R1.65 billion was transferred to provinces, with 100% of the funds spent by the end of the national financial year.

By the end of the 2026/27 financial year, the Department plans to finance 18 new library structures, with construction and completion scheduled over the next two financial years.

To support this initiative, an allocation of R178.7 million has been made in 2026/27 under sub-programme 5: Public Library Services, earmarked for completion in 2027/28.

Additional outputs outlined in the Division of Revenue Bill [B 5—2026] for the CLSG for the 2026/27 financial year includes, among others:²¹

- 40 maintained library structures completed;
- 280 000 library materials purchased;
- new services established for the visually impaired at five identified community libraries in all provinces
- five upgraded library structures completed;
- 2 936 existing contract library staff maintained in all provinces; and
- 35 new staff appointed at public libraries to support the shifting of the function to provinces.

Ultimately, the Grant serves as a vital mechanism for addressing historical disparities and fostering social cohesion through modernised infrastructure and expanded literacy programmes.

5. ROBBEN ISLAND MUSEUM

Robben Island Museum (RIM), established in 1997, is a schedule 3A public entity which reports to the Department. The Museum is governed by a Council appointed by the Minister of Sport, Arts and Culture with duties prescribed in the Cultural Institutions Act (Act No. 119 of 1998). RIM is responsible for managing, maintaining, developing and marketing Robben Island as a National Heritage and World Heritage Site in terms of the National Heritage Resources Act (Act No. 25 of 1999) and the World Heritage Convention Act (Act No. 49 of 1999). In 2019 its mandate expanded to include the oversight of the Island as a Marine Protected Area (MPA) in terms of the National Environmental Management: Protected Areas Act (Act No. 53 of 2003).

The most critical development in RIM's performance is the regression to an adverse audit opinion for the 2024/25 financial year, from a clean audit in the preceding financial year. The Auditor-General of South Africa (AGSA) identified pervasive misstatements,

²¹ Division of Revenue Bill [B 5—2026], pp.202-204.

including the inability to verify revenue from tour sales due to inadequate record-keeping, as well as inaccuracies in cash book balances disclosed in the financial statements. In addition, Government grants and subsidies were incorrectly recognised, as the related expenditure did not meet stipulated the grant conditions. Furthermore, the closing balance for irregular expenditure remains significantly high at R122.9 million.²²

While the entity reports that core public mandate functions (heritage conservation, education, visitor safety, governance) were largely delivered, RIM entity faces several structural and environmental hurdles that threaten its long-term sustainability:²³

- **Leadership instability:** Key leadership positions such as the Chief Executive Officer, Chief Financial Officer (CFO), and Company Secretary, among others have experienced instability arising from prolonged vacancies, acting appointments, and recurring operational and governance challenges, adversely affecting institutional continuity and effective oversight.
- **Supply Chain Management Capacity:** Repeated procurement failures, including a strategic shift in fleet procurement because no service providers met technical requirements.
- **Infrastructure backlog:** For example, failure to install essential solar battery packs and restore facilities due to a lack of capital budget and procurement delays affect optimal functioning;
- **Climate related operational disruptions:** Adverse weather led to ferry cancellations, contributing to a 0.5% decline in tour revenue.

Table 15: Summary of revenue for 2026/27 and MTEF

Description	2025/26 R'000	2026/27 R'000	Forward estimates	
			2027/28 R'000	2028/29 R'000
Own revenue	159 155 885	166 476 404	174 134 000	182 841 000
Grant funding	112 755 000	116 379 000	122 182 000	125 813 000
Donations	0	0	0	0
Other	0	0	0	0
Total	271 910 885	282 855 404	296 316 000	308 654 000

²² Robben Island Museum. (2026). *Annual Report 2024/25*. Cape Town, Robben Island Museum.

²³ Robben Island Museum. (2026). *Annual Report 2024/25*. Presented by the Audit and Risk Committee to the Portfolio Committee on Sport, Arts and Culture, 28 April 2026. Cape Town, Parliament of the Republic of South Africa.

Source: Robben Island Museum. (2026). *Annual Performance Plan 2026/27*, p.91. Cape Town, Robben Island Museum.

As reported in the entity's 2026/27 APP²⁴, projected revenue for Robben Island Museum over the MTEF indicates steady growth, increasing from R271.9 million in 2025/26 to R308.7 million by 2028/29. This growth is driven primarily by higher own revenue, supported by inflation-linked adjustments, improved revenue-generating activities, and incremental increases in Government grant funding. Own revenue remains a key contributor, increasing from R159.2 million in 2025/26 to R182.8 million in 2028/29, driven by stable tourism demand and improved commercial and heritage-related activities. Grant funding continues to support operational sustainability and infrastructure preservation, rising from R112.8 million to R125.8 million over the MTEF period. No revenue is projected from donations or other sources during this period.

The operational grant transferred by the Department to RIM constitutes a core source of funding and supports the entity's day-to-day operations. For the 2026/27 financial year, the grant amounts to R96.8 million and is allocated towards the preservation and interpretation of heritage assets, personnel costs, ferry operations, security, maintenance, and the delivery of educational and public programmes aligned with the Island's World Heritage Site status. Over the MTEF period, operational grant funding is expected to increase progressively in line with fiscal policy and inflationary pressures, supporting operational continuity and rising input costs while enabling RIM to fulfil its heritage and visitor-service mandate.

The Department provides a capital grant to support infrastructure development, refurbishment, and asset preservation on the Island; however, no infrastructure grant is allocated for the 2026/27 financial year. Given the age, environmental exposure, and heritage significance of the Island's infrastructure, ongoing capital investment remains critical. Over the MTEF period, funding will be directed towards priority projects, including rehabilitating heritage buildings, upgrading visitor and utility infrastructure, and addressing deferred maintenance, to ensure long-term viability, visitor safety, and the protection of this internationally significant heritage site.

²⁴ Robben Island Museum. (2026). *Annual Performance Plan 2026/27*. Cape Town, Robben Island Museum.

In its presentation on the 2026/27 APP, RIM identified key risks and mitigations which the Committee will have to monitor going forward. RIM faces several critical risks to its operational and financial stability, each of which is addressed through a targeted mitigation strategy to protect the site's Outstanding Universal Value (OUV). High among these concerns is financial instability, driven by declining grant funding and a heavy reliance on volatile tourism revenue. To mitigate this, the museum is implementing a revenue diversification strategy and strict cost-containment measures while establishing a dedicated fundraising unit. Similarly, infrastructure failure remains a significant threat due to an aging maintenance backlog; the museum plans to address this through its User Asset Management Plan (UAMP), securing ring-fenced infrastructure funding, and a preventive maintenance regime.

Operational and environmental threats also pose substantial challenges. Operational disruption, specifically regarding ferry services, is a high-risk area caused by an aging fleet and weather dependency. The mitigation approach involves a fleet recapitalisation plan, long-term charter agreements, and improved weather monitoring systems. To combat the degradation of OUV caused by climate change and visitor footfall, RIM is implementing its Integrated Conservation Management Plan (ICMP), a climate adaptation plan, and managing visitor flow. Finally, to prevent governance failure, the museum focuses on a Clean Audit Action Plan, strengthening internal controls, and providing regular staff training on supply chain regulations to ensure compliance with the PFMA.

Sustained oversight and targeted interventions will be critical to ensuring that Robben Island Museum fulfils its mandate effectively and sustainably over the medium term.

6. COMMITTEE OBSERVATIONS AND RECOMMENDATIONS

Having considered and examined the Departmental 2025 – 2030 Strategic Plan and 2026/27 Annual Performance Plan with associated budgets, the Committee made the following observations and recommendations detailed below. Unless otherwise indicated, the Committee requests that the Minister of Sport, Arts and Culture consider the following recommendations and report back to the Committee by no later than 30 July 2026.

Department of Sport, Arts and Culture

6.1. Annual Performance Plan 2026/27

Observation(s): The Committee expressed concern that the number of performance indicators declined from 45 in the 2024/25 financial year to 25 in 2025/26, before increasing again to 34 in 2026/27. The Committee raised this issue in the 2025 Budget Vote Report and remains of the view that the 2026/27 Annual Performance Plan should be revised to better enable effective tracking of the Department's initiatives and interventions. In addition, the Committee noted that performance indicators are not clearly defined and that certain targets are not adequately aligned with the Department's priorities.

Recommendation(s): It is recommended that the Department submit a revised 2026/27 APP to the Committee to address the identified oversight gaps. The Department should comprehensively review its performance indicators to ensure that all core initiatives are adequately covered, thereby enabling consistent and longitudinal tracking across financial years. Refining these indicators will strengthen the linkage between allocated public resources and measurable service delivery outputs and will enhance the Committee's ability to effectively exercise its oversight function.

6.2. Planning and expenditure management: Performance-based budgeting

Observation(s): The Committee notes that linking budgets to specific performance indicators is critical for assessing the cost-effectiveness of individual interventions. In the absence of a clear and direct relationship between expenditure and measurable performance outcomes, the Committee's capacity to conduct rigorous value-for-money oversight is constrained.

Recommendation(s): The Department should submit a detailed budget breakdown for each performance indicator contained in the 2026/27 APP, clearly linking financial allocations to targeted outputs. This level of detail will enable the Committee to assess whether allocated resources are proportionate to the intended impact and will support more informed decision-making during the mid-year budget review process. Linked to this, the Department should also submit its calendar of events and provide a detailed budget breakdown of each planned event.

6.3. Planning and expenditure management: *Ad hoc* projects

Observation(s): The Committee expresses serious concern about the Department's recurring practice of implementing significant initiatives that are not provided for in the Annual Performance Plan. The *ad hoc* implementation of projects such as the provision of wheelchairs for the national basketball team, the LIV Golf Tournament, and the Video Assistant Referee (VAR) initiative points to a departure from systematic and strategic planning. Such unplanned interventions risk undermining fiscal discipline and has resulted in the diversion of resources away from core, pre-approved mandates and long-term strategic objectives. Furthermore, the Committee notes with concern an emerging trend of circumventing Parliamentary processes through the reprioritisation or shifting of funds to unplanned projects without sufficient justification. Any such movement of funds must strictly comply with National Treasury Regulations and the applicable legislative framework to ensure transparency, accountability, and proper parliamentary oversight.

Recommendation(s): The Department is encouraged to ensure that all future projects and interventions are strictly aligned with the approved APP and Medium Term Strategic Framework to prevent the proliferation of *ad hoc* initiatives. It is recommended that the Department establishes a rigorous internal screening process to evaluate the strategic necessity and budgetary impact of any new proposals before implementation, inclusive of cost-benefit analyses. Furthermore, the Department should provide the Committee with a detailed report justifying the funding sources and performance metrics for all currently unbudgeted projects to ensure full transparency and legislative oversight. Additionally, the Department should submit its procurement plans to enable the Committee to exercise effective oversight of expenditure, ensuring that procurement is clearly linked to the Department's planned work and approved priorities. To enhance in-year monitoring, the Committee recommends that the Department submit a quarterly register of all fund reprioritisations, clearly indicating the source, destination, and value of each adjustment, together with a justification demonstrating how such changes support approved and planned activities. Where applicable, the Department must provide evidence of National Treasury's approval of such reprioritisations.

6.4. Planning and expenditure management: LIV Golf Tournament

Observation(s): The Committee has expressed concerns regarding the planning, implementation, benefits, and long-term legacy of the LIV Golf Tournament. It further notes that an amount of R100.0 million was allocated under Programme 2 for licence fees associated with hosting the LIV Golf South Africa tournament in March 2026. Of this amount, sponsorships totalling R15.0 million were secured, while the Department incurred an expenditure of R85.0 million. Although the R100.0 million allocation was approved by National Treasury, the Committee expresses serious concern regarding the implications of the resulting R85.0 million funding shortfall.

Recommendation(s): The Department must submit a comprehensive close-out report containing a rigorous Return on Investment (ROI) analysis to justify the R85.0 million net expenditure. This report should go beyond high-level projections and present verified evidence of local job creation, direct expenditure within Small, Medium and Micro Enterprises (SMMEs), and realised tourism growth. In addition, the report must include details about the sponsorship(s), address the matter of the shortfall and outline a clear strategy to enhance private-sector funding for future events in order to reduce reliance on public funds. Furthermore, the report should explicitly articulate the impact and legacy of the March 2026 tournament, supported by documented, tangible outcomes. The Department must submit a detailed report on the budgetary implications of the R85.0 million shortfall, including a clear identification of the specific planned activities adversely affected by this deficit, as well as a mitigation plan outlining measures to safeguard core service delivery going forward.

6.5. Planning and expenditure management: Ministerial travels

Observation(s): The Committee noted the high frequency of international travel undertaken by the Minister and Deputy Minister. While acknowledging the importance of international engagement and the fulfilment of executive functions, the Committee expressed concern regarding the cumulative impact of these travels on the Department's budget. There is a perceived need for greater transparency to

ensure that such engagements are strategically aligned with the Department's core mandate and yield tangible benefits for the sector.

Recommendation(s): The Department is encouraged to submit a comprehensive report to the Committee detailing all travel undertaken by the political principles since the inception of the 7th Administration. This report should provide a clear breakdown of the purpose of each trip, the total expenditure incurred, and a substantive assessment of the outcomes achieved. Specifically, the Department should demonstrate how these engagements have directly benefited the sector and contributed to the realisation of the Department's strategic objectives.

6.6. Mzansi Golden Economy: Artists in Schools Programme

Observation(s): The Committee notes that the programme finds expression in the Memorandum of Understanding between the Department of Sport, Arts and Culture and the Department of Basic Education (DBE), signed in September 2024. However, the Committee notes with concern that the programme has remained in abeyance since early 2025 following the Department's assessment that revealed strategic misalignment. The Committee notes that a final report is expected at the end of May 2026 to determine the way forward. However, the Committee reiterates its concern regarding the abrupt suspension of the programme and maintains the view that it should be revived.

Recommendation(s): It is recommended that the Department utilises the findings of the report due in May 2026 to facilitate the reintroduction of the programme during the 2026/27 mid-term review process, in preparation for implementation ahead of the 2027 school year. The programme's delivery model should be revised to address previously identified misalignment, while ensuring continued adherence to the core objectives of the September 2024 MOU. Furthermore, the Department should strengthen collaborative mechanisms with DBE to ensure successful integration of the programme into the school calendar and alignment with broader educational outcomes. Concurrently with the mid-term review, the Department should submit a comprehensive report to the Committee detailing resource allocations, implementation timelines and clearly defined key performance indicators for the programmes reintroduction.

6.7. Human Resources: Vacancies

Observation(s): The Committee notes that the Department has yet to finalise its new organisational structure in consultation with the Department of Public Service and Administration (DPSA). While this has a bearing on filling vacancies, a critical senior management post, namely Deputy Director-General (DDG): Arts and Culture Promotion and Development, has remained vacant since the former incumbent was appointed to the position of Director-General in August 2025, raising concerns about leadership continuity and programme stability.

Recommendation(s): The Department should expedite consultations with DPSA to conclude the restructuring process, thereby removing the primary bottleneck to filling critical vacancies. In addition, the Department should prioritise the recruitment and appointment of a DDG: Arts and Culture Promotion and Development to ensure leadership stability, institutional continuity and effective service delivery. The Department should provide clear timelines and a detailed outline of the steps planned to fill this position.

6.8. Human Resources: Employment Equity

Observation(s): The Committee reviewed the Department's report regarding employment equity across the full establishment and noted with concern that the current figures fail to reflect the national demographics. Furthermore, the Committee expressed dissatisfaction with the Department's inability to report clearly on its specific employment equity targets, highlighting a lack of accountability in achieving a representative workforce. The Committee further notes with concern the Minister's reported statement regarding the imposition of a moratorium on the appointment of staff within the African category, as such a measure may give rise to perceptions of unfair discrimination. The Committee is of the view that no category-specific moratorium should be implemented. Alternatively, should a temporary suspension on appointments be deemed necessary, it must be applied in a lawful, fair, and non-discriminatory manner consistent with employment equity objectives and applicable legislation.

Recommendation(s): The Department should take immediate and targeted steps to align its workforce with national demographic imperatives, in accordance with applicable employment equity legislation, to promote inclusivity and excellence. Furthermore, the Department should strengthen its reporting frameworks to clearly articulate employment equity targets, progress made, and corrective measures, thereby improving accountability and compliance with its statutory obligations. The Department should submit its planned employment equity targets, together with progress made in achieving these targets. In addition, the Department should furnish the Committee with a detailed implementation plan outlining the measures and timelines for attaining these targets.

6.9. Sector transformation: Bursaries

Observation(s): While the Committee acknowledges the Department's efforts to support students pursuing heritage and language studies, it notes a continued lack of comparable opportunities for students seeking to pursue tertiary education in the field of sport. This concern has been raised by the Committee previously and remains unaddressed.

Recommendation(s): The Department should address the persistent disparity in bursary opportunities between the arts and sport sectors. It is recommended that the Department, in collaboration with relevant stakeholders, other spheres of Government, and tertiary institutions, establish a dedicated funding framework to support students pursuing sport-related qualifications, thereby ensuring equitable support across all departmental mandates. Furthermore, the Department should submit a comprehensive plan to the Committee outlining the proposed budget requirements, implementation timelines, and modalities for introducing these sport-specific educational opportunities in the upcoming financial cycle.

6.10. Sector transformation: School and Grassroots Sports

Observation(s): The Committee notes that the largest allocation within Programme 2: Recreation Development and Sport Promotion is dedicated to school sports and grassroots development. While the Committee recognises these areas as the primary vehicles for transformation and talent identification, it expresses concern over the

fragmented nature of their delivery. Current implementation remains uneven, largely due to insufficient coordination and integration between DBE, and various sporting structures across the spheres of Government.

Recommendation(s): The Department should strengthen collaboration with DBE and relevant sporting structures across all spheres of Government to enhance coordination, monitoring, and reporting on school sport programmes and participation rates. In this regard, the Department should prioritise the expansion and effective implementation of rural and township participation programmes, and ensure equitable access to sporting opportunities for women, persons with disabilities, and other marginalised communities. Enhanced intergovernmental coordination and targeted interventions are essential to the successful attainment of the goals of the Department's Project 350 and the achievement of its transformation and participation objectives. The Committee further notes its intention to engage with the Department, DBE and other relevant stakeholders specifically on matters relating to school sport and expects the Department to give due consideration to the recommendations arising from these engagements.

6.11. Sector transformation: Indigenous Sports

Observation(s): The Committee expresses concern that the Department continues to place insufficient emphasis on the development and promotion of all indigenous games. Despite their cultural significance, there is a lack of a clear strategic roadmap to elevate these games to the status of recognised national and international sporting codes. This missed opportunity limits the potential for cultural preservation and prevents indigenous sports from being integrated into the formal competitive landscape.

Recommendation(s): The Department is encouraged to develop and implement a comprehensive strategy for the systematic integration of indigenous games into the national sports curriculum, beginning at the Early Childhood Development (ECD) level. This approach should focus on fostering early participation and cultural pride while ensuring the long-term sustainability of these sports.

6.12. National Sporting Federations

Observation(s): The Committee expresses significant concern regarding the lack of transparency in the criteria and processes used to allocate funding to national sporting federations. The South African Football Association (SAFA) and Boxing South Africa (BSA) are cited as examples. It is particularly concerning that the Committee is expected to approve the Department's budget in the absence of clear and verifiable information on how these allocations are determined, applied, and monitored. Furthermore, the Committee notes with concern that financial support is increasingly directed towards non-compliant or underperforming federations, potentially at the expense of compliant organisations that demonstrate stronger performance, measurable impact, and sound fiscal discipline. The Committee is particularly concerned that this appears to be an emerging trend in the Department's funding practices. As an illustration, the Committee notes the increased allocation budgeted for SAFA, notwithstanding the fact that the federation had already received an advance against its 2025/26 allocation. This raises questions regarding the funding criteria applied and the extent to which performance, compliance, and fiscal discipline are prioritised in allocation decisions.

The Committee also notes that the Department indicated that the federation Sports Coaches Outreach (SCORE) would assume the functions previously performed by the New loveLife Trust ("loveLife"). However, the Committee observes inconsistencies in the information provided. While loveLife was allocated R12.2 million in the 2025/26 financial year and received no allocation in 2026/27 or the outer years of the MTEF, SCORE was R3.8 million in 2025/26 and R4.5 million in 2026/27. The allocation for SCORE therefore remains largely unchanged despite its expanded role. This raises concerns regarding the coherence of the funding arrangements and the adequacy of resources to effectively support the assumed functions.

Finally, the Committee notes with concern that the late release of allocations to federations in the 2025/26 financial year has had a detrimental impact on their operational functioning and programme implementation.

Recommendation(s): The Department is required to provide the Committee with a comprehensive breakdown of all transfer payments to national sporting federations planned for the 2026/27 financial year, together with a performance and compliance assessment for each recipient. This information should constitute a prerequisite for future budget approvals and serve to ensure that public funds are allocated transparently and used as a strategic lever to promote high performance, accountability, and adherence to governance frameworks within the sporting sector. The Committee further recommends that the Department withhold the approval of the planned allocation to BSA pending a comprehensive review of the entity's performance, to ensure that any funding is directed towards its mandated functions rather than governance and performance failures.

In addition, the Department should clarify the expanded role of SCORE, particularly considering the limited increase in its funding allocation and indicate whether SCORE and loveLife are operating as parallel structures. Finally, the Committee recommends that the Department intervene, where appropriate, should there be any challenges affecting the continued functioning of the loveLife organisation.

6.13. FIFA World Cup Attendance

Observation(s): The Committee expresses concern regarding the Minister's recent pronouncements to send a delegation to the 2026 FIFA World Cup, comprising artists, podcasters, chefs, journalists and former national football players. The Committee further notes its concerns about the unclear role and purpose of the delegation at the World Cup. While the Department has framed this initiative as a cultural showcase and a tribute to industry veterans, the Committee questions its strategic alignment and the appropriateness of using public resources for this purpose. The Committee is particularly concerned that such expenditure may not represent optimal value for money, especially in a context where grassroots talent development and emerging artists continue to face significant funding constraints.

Recommendation(s): For transparency, the Department should submit a comprehensive report detailing the selection criteria, and total expenditure, and specific funding sources for the proposed delegation, including officials and political staff. In addition, the Department should clearly indicate the intended

objectives and expected outcomes of the delegation, including how the initiative aligns with the Department's strategic mandate and demonstrates value for money. This information will assist the Committee to exercise effective oversight and ensure transparency and accountability in the use of public resources. Furthermore, the Department should provide a clear outline how this initiative promotes the sector internationally, as well as the anticipated benefits and legacy for South Africa. The Department must also submit an itemised budget detailing allocations for each of the categories comprising the delegation, together with full disclosure of any sponsorship arrangements, including their value and terms.

6.14. Video Assistant Refereeing (VAR)

Observation(s): The Committee reaffirms its support for the technological advancement of football through the Video Assistant Referee (VAR) project. However, it expresses serious concern regarding the Department's decision to bypass previous Committee recommendations by directly financing the project with public funds through a transfer to SAFA. This reprioritisation occurred despite the Committee's recommendation that SAFA should secure funding from the Fédération Internationale de Football Association (FIFA). While no further allocation is made for the project in the 2026/27 financial year, the Committee's concerns regarding the processes followed in authorising the funding remain unresolved.

The Committee notes that the project was initiated in the absence of approved planning, as it was not provided for in the APP. Furthermore, the project is being implemented without the formal approval of key stakeholders, including the Premier Soccer League (PSL). The Committee has not received any feasibility study assessing the operational, financial, or sustainability implications of the VAR project. In addition, SAFA will be required to source any further funding beyond the R20.0 million committed by the Department. The Committee regards the appointment of a service provider in the absence of proper planning, stakeholder approval, and a confirmed budget as a serious governance concern. Furthermore, the Committee is of the view that the VAR project was effectively imposed on it, having proceeded without the Committee's agreement or endorsement.

Recommendation(s): The Department should submit a comprehensive written account specifying the internal approval processes followed, the specific programmes from which the funds were diverted, and timelines for leveraging a partnership with FIFA, noting that VAR implementation is not merely a once-off purchase but an intervention requiring ongoing financial commitment. Any further expenditure on the project should not be financed through public funds. In addition, the Department must submit a detailed project plan, including a clear account of the funding model employed and a comprehensive account of all expenditure incurred to date.

6.15. Conditional Grants

Observation(s): The Committee acknowledges the notification from National Treasury regarding the planned phasing out of two Conditional Grants currently administered by the Department. Significant concern is expressed regarding the provincial departments' readiness to absorb these functions. The Committee remains apprehensive that, without a structured transition plan, the services currently supported by these grants may suffer or cease entirely once the responsibility shifts to provincial equitable share funding.

Recommendation(s): The Department should submit a comprehensive roadmap outlining how the phasing out of these conditional grants will be managed without compromising delivery. This roadmap should include a detailed assessment of each province's readiness to assume these responsibilities and a strategy for providing technical support to provincial departments during the handover period.

6.16. Sport infrastructure: Sports Trust

Observation(s): The Committee expresses grave concern regarding the substantial increase in the allocation to the Sports Trust, which has risen from R22.9 million in 2025/26 to R139.5 million in 2026/27. This concern is underscored by the institution's own acknowledgement of significant capacity and oversight limitations. The Committee finds that such a drastic escalation in funding, without a proven track record of managing a budget of this magnitude, poses a high risk to fiscal discipline and the effective delivery of sporting infrastructure. Accordingly,

the Committee does not support this significant increase in the budgetary allocation. In previous financial year, the institution failed to demonstrate adherence to competitive bidding processes and full compliance with procurement prescripts. The Committee is therefore of the view that such a substantial increase in funding exposes the institution to heightened risk of fiscal management and abuse of public funds.

Recommendation(s): The Committee formally rejects the proposed increase in the allocation to the Sports Trust and recommends that the allocation be capped until the Department can clearly demonstrate the institution's capacity and readiness to manage a substantial escalation in public funds. To safeguard fiscal integrity and accountability, the Department is required to submit a comprehensive procurement and governance framework for all Sports Trust-managed projects, including the mandatory public disclosure of all service-provider appointments and associated project costs. The Committee further recommends that the difference in the allocation between the two financial years be redirected towards to sport infrastructure development, with a particular focus on addressing infrastructure backlogs and expanding access in underserved communities.

Furthermore, the Department must ensure that any funding managed by the Trust is strategically redirected toward the equitable development of sporting infrastructure in small towns and rural areas, rather than concentrated in centralised urban projects. This approach is necessary to ensure that the Trust delivers tangible and sustainable sporting opportunities to historically neglected communities.

Robben Island Museum

6.17. Financial Governance and Audit Outcomes

Observation(s): The Committee expresses grave concern at the entity's regression to an adverse audit opinion, following a previously unqualified audit outcome with no findings (clean audit). The Committee notes that notwithstanding efforts to improve, the entity remains challenged by irregular expenditure and ongoing

non-compliance with supply chain management (SCM) regulations, with adverse implications for its audit status and future audit outcomes.

Recommendation(s): The entity should urgently strengthen its internal financial controls and audit readiness, with specific emphasis on addressing irregular expenditure and ensuring full compliance with SCM regulations. To this end, the entity must submit a comprehensive turnaround plan to the Committee, detailing corrective measures, clear timelines, and consequence management actions aimed at restoring governance compliance and improving audit outcomes. The Committee further recommends that progress in implementing this plan be reported to it on a quarterly basis to enable effective oversight and to prevent further deterioration of the entity's audit status.

6.18. Governance: Accountability and consequence management

Observation(s): The Committee expresses serious concern regarding the reappointment of the Council Chairperson and certain former Council members despite unresolved governance failures linked to the appointment of the former Chief Financial Officer (CFO). The Committee raises concerns about individuals involved in the appointment process may not have exercised adequate oversight and due diligence, resulting in financial and reputational harm to the institution. Furthermore, the Committee expresses concern regarding the recovery of public funds expended on the salary and benefits paid to the former CFO, who was allegedly appointed based on fraudulent qualifications.

Recommendation(s): The Committee recommends that the Department, in consultation with the Minister, conduct a formal assessment of the governance and fiduciary responsibilities exercised by the previous and current Council members involved in the appointment of the former CFO, and determine whether any consequence management or recovery measures should be instituted in line with the PFMA and applicable governance prescripts. The Committee further recommends that the Department provide a detailed report on steps taken to recover public funds paid to the former CFO, including legal actions pursued, timelines for recovery, and measures implemented to prevent similar governance failures in future.

6.19. Infrastructure and heritage conservation

Observation(s): The Committee has expressed significant concern regarding the deteriorating state of certain heritage buildings and the slow pace of repairs. The reliance on the Department of Public Works and Infrastructure (DPWI) often results in bureaucratic delays that hinder urgent conservation efforts.

Recommendation(s): Robben Island Museum, in collaboration with the Department, should develop a prioritised schedule for addressing the maintenance backlog. The Department and DPWI should provide a joint progress report on an integrated facility management plan to streamline these processes.

6.20. Operational reliability: Ferry services

Observation(s): The Committee notes that inconsistent availability of RIM's own vessels frequently leads to the expensive hiring of private charters. This not only drains financial resources but also creates reputational risk when tours are delayed or cancelled due to mechanical failures.

Recommendation(s): The entity should establish a robust contingency plan and conduct a feasibility study on the long-term cost-benefit of purchasing new vessels compared to the ongoing high costs associated with private charters. In addition, the Committee recommends that any entity-owned ferries requiring repairs be prioritised and attended to without delay.

6.21. Environmental and resource management

Observation(s): The Committee notes that the cost of transporting water and diesel-generated power to the Island is high and environmentally unsustainable, which adds a significant burden to the annual operating budget.

Recommendation(s): The entity should accelerate the transition to green energy solutions, such as expanded solar arrays and improved desalination infrastructure, to move toward a self-sustaining model.

6.22. Human resources: Leadership instability and executive succession planning

Observation(s): The Committee notes with concern the high vacancy rate in key management positions, which potentially leads to prolonged acting appointments and contributes to institutional instability. In particular, the Committee highlights the continued vacancy in the position of Chief Executive Officer (CEO) and the reliance on a seconded departmental official to fulfil executive responsibilities. The Committee further notes that the term of the Interim CEO is nearing its conclusion, while uncertainty persists regarding leadership continuity and succession planning should the recruitment process for a permanent CEO not be finalised before the expiry of the Interim CEO's contract. The Committee is concerned that prolonged instability in executive leadership may undermine governance, operational effectiveness and institutional recovery efforts.

Recommendation(s): To ensure leadership stability and institutional sustainability, RIM should prioritise the appointment of permanent executive leadership. The Committee recommends that the Department and Council expedite the recruitment and appointment process for a permanent CEO, ensuring that the process is transparent, merit-based and compliant with all applicable prescripts. By the end of May 2026, the Department should further provide the Committee with a clear transitional and contingency plan outlining how executive leadership and operational continuity will be maintained should there be a gap between the expiry of the Interim CEO's term and the appointment of a permanent CEO.

6.23. Human resources: Recruitment practices and internal capacity development

Observation(s): The Committee expresses concern regarding the reported irregular appointment within the Office of the CEO and notes that the recruitment process may not have adequately considered suitably qualified internal candidates. Such practices risk undermining staff morale, organisational stability, and the principles of fair, transparent, and merit-based recruitment.

Recommendation(s): The Committee recommends that the institution strengthen internal talent management and succession planning processes to ensure that suitably qualified

internal candidates are appropriately identified and considered for advancement opportunities before positions are advertised externally.

7. CONCLUSION

The Portfolio Committee on Sport, Arts and Culture, having concluded its deliberations on the 2025–2030 Strategic Plan, the 2026/27 Annual Performance Plan (APP), and the Budget Vote 37, acknowledges the Department’s critical role in driving social cohesion, nation-building, and economic transformation through the sport, arts, and heritage sectors. While the Department’s strategic outcomes remain broadly aligned with the National Development Plan (NDP) and the Medium Term Development Plan (MTDP), the Committee’s scrutiny underscores that the Department remains at a critical juncture, required to balance ambitious social cohesion mandates against the reality of a budget that is not growing significantly in real terms.

While the nominal allocation of R6.62 billion for 2026/27 shows growth, the inflation-adjusted growth rate over the medium term poses a risk to the long-term sustainability of the sector. Although the Department’s focus on the Mzansi Golden Economy and the Presidential Employment Stimulus Programme remains a vital lifeline for job creation, the Committee emphasises that strategic outcomes must be achieved through demonstrable impact rather than mere compliance-driven reporting.

The Department should work towards increasing the allocation to sport programmes to attain parity with the arts, culture, and heritage sectors. Furthermore, a funding strategy comparable to the MGE should be developed for athletes to reduce their reliance on *ad hoc* fundraising or emergency departmental requests.

The Committee is of the view that there is an urgent need to address persistent inequalities in rural development and infrastructure, particularly in relation to sport development in rural areas, and to accelerate the implementation of infrastructure projects across the sport, arts, and culture sectors.

Regarding Robben Island Museum, the Committee remains vigilant with respect to the entity’s financial management and governance, following its regression to an adverse audit opinion. Sustained and focused oversight will be required to ensure the entity

successfully implements its Clean Audit Action Plan and secures both its infrastructure and long-term operational viability. Furthermore, the Committee's engagement with the entity has highlighted an urgent need for stabilised leadership and strengthened financial governance. The adverse audit outcome, compounded by persistent vacancies in key leadership positions, points to underlying institutional weaknesses and inadequate departmental oversight, which require immediate intervention and sustained remedial action.

The Committee acknowledges the important role played by the Department in facilitating cultural exchange, promoting unity, and contributing to social cohesion, nation-building, and sectoral transformation. However, these initiatives should not be limited to once-off, events-based interventions. The Department is encouraged to explore innovative and sustainable approaches to fostering social cohesion, including the introduction of lifestyle-based initiatives that encourage long-term behavioural change. Furthermore, the Department should consider implementing incentivised programmes aimed at promoting social cohesion and nation-building, particularly in response to persistent and escalating social challenges such as xenophobia, racism, and Gender-Based Violence and Femicide.

In conclusion, the Portfolio Committee emphasises that the success of the sport, arts, culture and heritage sector will depend on the Department's ability to maximise limited resources through strategic partnerships, improved governance, and strengthened oversight of its 28 public entities, national federations, and implementing partners.

Report to be considered.

ABBREVIATIONS AND ACRONYMS

ACH	Arts, Culture and Heritage
AGSA	Auditor-General of South Africa
APP	Annual Performance Plan
CCI	Cultural and Creative Industries
CFO	Chief Financial Officer
CLSG	Community Library Services Grant
DBE	Department of Basic Education
DDG	Deputy Director-General
DoRA	Division of Revenue Act
DPME	Department: Planning, Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPWI	Department of Public Works and Infrastructure
DSAC	Department of Sport, Arts and Culture
ECD	Early Childhood Development
ENE	Estimates of National Expenditure
ERRP	Economic Reconstruction and Recovery Programme
FIFA	Fédération Internationale de Football Association
GBVF	Gender-Based Violence and Femicide
GNU	Government of National Unity
GRB	Gender Responsive Budgeting
HLT	Human Language Technology
ICMP	Integrated Conservation Management Plan
ICT	Information and Communication Technologies
MGE	Mzansi Golden Economy
MoU	Memorandum of Understanding
MPA	Marine Protected Area
MTDP	Medium Term Development Plan
MTEF	Medium Term Expenditure Framework
NA	National Assembly
NAC	National Arts Council
NCLIS	National Council for Library and Information Services
NDP	National Development Plan: Vision 2030
NFVF	National Film and Video Foundation
NFVF	National Film and Video Foundation
NHC	National Heritage Council
NPI	New Performance Indicator
NSRP	National Sport and Recreation Plan
OCSLA	Office of the Chief State Law Adviser
OHASA	Oral History Association of South Africa
OUV	Outstanding Universal Value
PanSALB	Pan South African Language Board
PESP	Presidential Employment Stimulus Programme
PFMA	Public Finance Management Act

ABBREVIATIONS AND ACRONYMS

PSL	Premier Soccer League
RIM	Robben Island Museum
ROI	Return on Investment
RWPACH	Revised White Paper on Arts, Culture and Heritage
SAHRA	South African Heritage Resources Agency
SAIDS	South African Institute for Drug-Free Sport
SAGNC	South African Geographical Names Council
SAFA	South African Football Association
SALB	South African Library for the Blind
SASCOC	South African Sports Confederation and Olympic Committee
SASL	South African Sign Language
SCORE	Sports Coaches Outreach
SEIAS	Socio-Economic Impact Assessment System
SMMEs	Small, Medium and Micro Enterprises
SPCHD	Social Protection, Community and Human Development
SONA	State of the Nation Address
UAMP	User Asset Management Plan
VAR	Video Assistant Referee

4. REPORT OF THE PORTFOLIO COMMITTEE ON PLANNING, MONITORING AND EVALUATION ON ANNUAL PERFORMANCE PLAN AND BUDGET 2026/27 FOR BUDGET VOTE 4: BRAND SOUTH AFRICA, DATED 06 MAY 2026

1. INTRODUCTION

On 12 February 2026, the President delivered the State of the Nation Address to the nation. SONA outlines the government's priorities for the year. The budget allocation of such priorities followed this important event. On 25 February 2026, the Minister of Finance tabled the 2026/27 budget to the National Assembly to fund the government's key priorities. The budget reflects the choices made by the government during the State of the Nation Address and serves as a tool to achieve socio-economic development goals.

Through the budget, the government sets priorities and indicates how the funding will be spent (expenditure) from the income it has collected through its revenue. The budget serves as a tool to operationalise the government's key activities towards achieving its priorities. Budget analysis is an instrument used to determine whether allocated budgets align with the government's key priorities, as encapsulated in the Medium-Term Development Plan (2025-2030) and the State of the Nation Address 2025.

The primary objective of performance budgeting is to enhance the quality of public services by more effectively allocating resources in line with socio-economic goals, improving the efficiency, economy, and effectiveness of their use, and increasing accountability. This can be put more simply as an increasing focus on what the public sector accomplishes with the resources provided, rather than the narrower focus on how much money is being spent. The primary purpose of the budget analysis is to determine whether the allocated budget aligns with the government's policy priorities.

Budget analysis is conducted to enforce fiscal discipline and allocative and operational efficiency. It also helps improve understanding of the extent to which funds are allocated across programmes and economic classifications, highlights budgetary inefficiencies, and exposes areas where budgets are not aligned with policy and priorities.

This paper analyses Brand South Africa's budget to determine how funds were allocated and how programmes are funded to achieve its mandate.

2. Policy Mandates

Policy mandates informing Brand South Africa's focus over the 2025 to 2030 period include:

1) Global and regional policy alignment:

(a) United Nations 2030 Agenda for Sustainable Development: Informs Brand South Africa's communication strategy in alignment with global sustainable development goals, focusing on inclusive growth, equality, and fostering partnerships.

(b) African Union Agenda 2063: Promotes a unified African identity and vision, positioning South Africa as a key player in continental development and socio-economic transformation.

(c) Southern African Development Community (SADC) Vision 2050 and Regional Indicative Strategic Development Plan (RISDP) 2020-2030: Supports regional integration and industrialisation, with Brand South Africa's messaging highlighting the country's leadership role in trade and economic growth within the region.

2) National development framework:

(a) National Development Plan Vision 2030 (NDP): Informs Brand South Africa's focus towards the goal to eliminate poverty, reduce inequality, and reduce unemployment and to enhance social cohesion through nation-brand building and advocacy that inspires pride and unity.

(b) GNU Statement of Intent: Post-election priorities focused on inclusive economic growth, social justice, investment in people, and safety.

(c) Cabinet Lekgotla Resolutions (August 2024): Reinforce the government's commitment to inclusive economic growth, promoting social cohesion, and building state capability.

(d) MTDP 2024-2029: Bridges the NDP's long-term goals with actionable interventions for the next five years. Brand South Africa plays a pivotal role in advancing the objectives of the NDP through its direct contribution to two MTDP priorities and their related outcomes as follows:

Priority 1: Inclusive growth and job creation. **Promote South Africa's national brand as a favourable investment destination and trade partner.** Brand South Africa will intensify its

efforts to position the country as an attractive investment hub and reliable trade partner in key global markets. This aligns investment and promoting industrialisation.

Priority 2: Reduce poverty and tackle the high cost of living. **Promote South Africa's identity through constitutional values:** Brand South Africa will reinforce the nation's identity, emphasising constitutional values such as non-racialism, non-sexism, social justice, and human dignity. This contributes to the emphasis on social cohesion, nation-building, and upholding democratic principles.

Promote nation brand advocacy: By advocating for the nation brand, Brand South Africa will support broader efforts to foster national unity and pride, which are essential to building a cohesive society that embraces diversity.

(e) South Africa Country Investment Strategy: Aims to position South Africa as an attractive destination for foreign direct investment (FDI). Brand South Africa's national branding aligns with these efforts by promoting the country's economic potential, showcasing investment opportunities in priority sectors, and contributing to sustainable development aligned with national priorities.

(f) Climate change and disaster management strategies: Aim to position South Africa as a leader in sustainable development and green investment.

3) Sectoral policy alignment:

(a) Economic Diplomacy Strategic Framework: Supports South Africa's global footprint and economic interests through strategic messaging and positioning of the country as a preferred partner in trade, investment, and diplomatic relations.

(b) National Investment Promotion and Facilitation Strategy: Position South Africa as an attractive destination for Foreign Direct Investment (FDI), with Brand South Africa aligning its national branding efforts to support investment opportunities.

(c) Broad-Based Black Economic Empowerment (B-BBEE) Act and Policy Framework: Promotes economic transformation and inclusion, with Brand South Africa's initiatives emphasising economic empowerment and social justice in all messaging.

(d) Social Cohesion and Nation-Building Strategy: Seeks to build a unified and cohesive society, with Brand South Africa contributing through campaigns that encourage national pride and active citizenship.

(e) Integrated Marketing and Communications Policy for Government: Ensures coordinated messaging across government entities, promoting a unified national narrative.

3. Budget Analysis

Brand South Africa: Projected Revenue (2026/27 MTEF)

(Amounts in R'000)

Revenue Source	2022/23	2023/24	2024/25	2025/26 Approved	2025/26 Revised	2026/27 Estimate	2027/28 Estimate	2028/29 Estimate
Government Grant	218,122	214,392	186,717	229,072	229,072	218,349	227,062	234,119
Finance Income	2,605	3,855	2,902	1,141	1,141	1,297	2,000	2,099
Other Income	3,222	3,155	10,798	5,000	5,000	5,500	6,000	6,187
Other Gains	555	–	154	–	–	–	–	–
Total Revenue	224,504	221,402	200,571	235,213	235,213	225,146	235,062	242,405

Source: APP page 50-21

The revenue profile of Brand South Africa over the 2026/27 MTEF reflects a highly centralised and fiscally dependent funding model, with the overwhelming majority of resources derived from the government grant. In 2026/27, total projected revenue amounts to R225.1 million, of which R218.3 million (approximately 97%) is sourced from the national fiscus. This confirms that Brand SA operates with minimal revenue diversification, limiting its financial flexibility and ability to scale initiatives independently. A notable trend is the decline in total revenue from R235.2 million in the 2025/26 revised budget to R225.1 million in 2026/27, indicating the impact of fiscal consolidation. Although revenue recovers modestly over the outer MTEF years, reaching R242.4 million by 2028/29, this growth remains modest and largely driven by incremental increases in the government grant rather than structural changes in revenue generation.

Own revenue streams, including finance income and other income, remain marginal and inconsistent. Finance income declines significantly from earlier years, reflecting either lower interest-bearing balances or reduced investment returns, while “other income” shows volatility, peaking in 2024/25 before stabilising at moderate levels. Importantly, these sources collectively contribute less than 5% of total revenue, underscoring the absence of a robust strategy for alternative funding, partnerships, or cost-recovery mechanisms. From an oversight perspective, this revenue structure presents several concerns. First, the heavy reliance on government transfers exposes Brand SA to fiscal risk, particularly in a constrained budget

environment where allocations may be reduced or reprioritised. Second, the lack of diversified income limits the organisation's ability to invest in innovation, particularly in areas such as digital transformation and analytics, which are central to its strategic repositioning. Third, the absence of a clear revenue enhancement strategy raises questions about long-term financial sustainability. While the revenue envelope remains stable over the medium term, Brand South Africa's funding model is structurally narrow and fiscally constrained. Strengthening revenue diversification through strategic partnerships, co-funding arrangements, and enhanced income-generating activities should be a key area of focus to improve resilience and support the organisation's mandate more effectively.

3.1 Projected Expenditure for the 2026/27 MTEF

For 2026/27, the total budget amounts to R225.1 million, distributed as follows:

- Programme 1: Administration – R107.3 million
- Programme 2: Brand, Marketing and Reputation Management – R99.8 million
- Programme 3: Stakeholder Relationships – R18.0 million

In proportional terms, Administration accounts for approximately 48% of the total budget, Brand and Marketing 44%, and Stakeholder Relationships 8%. This is a critical finding. Contrary to earlier indicative assumptions, Administration is in fact the largest cost centre, exceeding the core delivery programme. The trend over the MTEF shows that Administration spending continues to grow, increasing from R105.3 million (2025/26 revised) to R107.3 million (2026/27), and projected to reach R112.5 million by 2028/29. This reflects a structurally high and rising cost base, driven largely by personnel, governance, and ICT-related expenditure. From an oversight perspective, this raises a concern about administrative overheads crowding out programme delivery, especially given that the APP identifies capacity constraints as a persistent issue.

Programme 2 (Brand, Marketing and Reputation Management), while still substantial, shows a decline from R114.4 million (approved 2025/26) to R99.8 million (2026/27), before modest growth over the outer years. This reduction is significant because it affects the core mandate of the entity. It suggests either fiscal consolidation or reprioritisation, but it also raises a key oversight issue: the programme responsible for generating external impact is not the dominant recipient of funds. This reinforces concerns about whether Brand SA is sufficiently resourced

to deliver measurable improvements in investment promotion, tourism attraction, and global perception. Programme 3 (Stakeholder Relationships) remains relatively small, increasing from R15.5 million (2025/26) to R18.0 million (2026/27), and projected to grow to R23.4 million by 2028/29. While this growth reflects recognition of the importance of coordination and partnerships, the programme still represents a limited share of total resources, despite its strategic importance in achieving a “whole-of-government” approach to nation branding.

The financial distribution reveals a misalignment between strategic intent and resource allocation. The largest share of the budget is directed toward internal administration, while the programmes responsible for external impact and coordination receive comparatively less funding. This is particularly problematic given that the APP emphasises outcomes such as improved reputation, investment attraction, and social cohesion, all of which depend primarily on Programme 2 and Programme 3. From an oversight standpoint, the central issue is not only the size of the budget, but its composition. The Committee should interrogate whether:

- The high administrative allocation is justified by measurable improvements in capacity and delivery;
- The reduction in Programme 2 funding undermines core mandate execution; and
- Programme 3 is sufficiently resourced to address coordination failures and stakeholder fragmentation.

In its current form, the budget suggests that Brand South Africa remains internally cost-heavy and externally impact-constrained, which may limit its ability to deliver on its strategic objectives over the MTEF period.

4. Programme-Level Analysis: Brand South Africa (APP 2026/27)

Brand South Africa’s 2026/27 Annual Performance Plan is structured around three interdependent programmes that collectively seek to position the country as a competitive, credible, and cohesive nation. While the programme architecture is logically aligned to its mandate, the effectiveness of implementation depends heavily on internal capacity, the ability to measure impact, and alignment with broader government priorities.

Programme 1: Administration serves as the institutional backbone of the organisation, providing governance, financial management, human resources, and ICT support. Its role is to

ensure that Brand South Africa operates as a capable and compliant entity, able to deliver on its mandate efficiently. However, the APP makes it clear that this programme is currently constrained by high vacancy rates, particularly in critical and specialised roles such as digital analytics and marketing. This has been identified as the primary limitation on performance. While the organisation has maintained strong governance outcomes, including consecutive clean audits, these reflect compliance rather than operational effectiveness. Persistent weaknesses in ICT systems, organisational culture, and workforce stability suggest that Programme 1 remains a risk area that could undermine delivery across all other programmes if not urgently addressed.

Programme 2: Brand, Marketing and Reputation Management represents the core of Brand South Africa's mandate. It is responsible for shaping and communicating the nation's brand, supported by research, campaigns, and digital engagement strategies. The APP reflects a strategic shift toward evidence-based communication and improved digital capability, aligning branding efforts with national priorities such as investment promotion, tourism growth, and economic diplomacy. Despite this, the programme is weakened by a lack of robust performance measurement frameworks. Indicators are largely focused on outputs, such as the number of campaigns or reports produced, rather than outcomes such as changes in investor sentiment or tourism inflows. The APP itself acknowledges inconsistencies in measuring return on investment, which raises concerns about value for money. In a constrained fiscal environment, this limits Parliament's ability to assess whether expenditure in this programme translates into tangible economic benefits.

Programme 3: Stakeholder Relationships focuses on coordination and partnership-building across government, business, civil society, and the diaspora. It is designed to ensure that South Africa presents a unified national narrative through a "one voice" approach, particularly in support of economic diplomacy and international positioning. The programme also drives advocacy initiatives aimed at strengthening social cohesion and active citizenship. While this reflects a sound strategic understanding that nation branding requires a whole-of-society approach, the APP highlights ongoing challenges related to fragmentation and weak systematisation of stakeholder engagement. There is a risk of duplication with other entities such as GCIS, DIRCO, and SA Tourism, as well as difficulty in measuring the impact of advocacy and coordination activities. As a result, Programme 3 may generate significant

activity without clear evidence of outcomes unless stronger accountability and measurement mechanisms are introduced.

5. Identified challenges

The most significant constraint is the one posed by limited human and technical capacity, which affects both operational delivery and strategic execution. In addition, there is a persistent bias toward activity-based reporting, with insufficient emphasis on outcomes and impact. This is compounded by gaps in digital capability and data analytics, which limit the organisation's ability to monitor real-time sentiment and evaluate the effectiveness of its interventions. Finally, Brand South Africa operates within a broader context where national reputation is influenced by structural challenges such as crime, governance concerns, and service delivery constraints. This creates a gap between the narrative being promoted and the lived reality experienced by citizens and investors. While the programme structure of Brand South Africa is appropriate and aligned with its mandate, the APP reveals that the key challenge lies in execution rather than design. Programme 1 must transition from a compliance-focused function to a true enabler of performance, Programme 2 must demonstrate measurable impact beyond outputs, and Programme 3 must strengthen coordination while avoiding duplication. The overarching requirement for oversight is to ensure that public resources are translated into demonstrable improvements in South Africa's global reputation and economic competitiveness.

6. Oversight Analysis: Brand South Africa (2026/27 APP and Budget)

The analysis of Brand South Africa's 2026/27 Annual Performance Plan (APP) and Medium-Term Expenditure Framework (MTEF) reveals a strategically coherent but operationally constrained entity, with significant implications for parliamentary oversight. While the organisation is appropriately positioned to contribute to investment promotion, economic diplomacy, and social cohesion, its effectiveness is undermined by structural funding limitations, internal capacity constraints, and weak performance measurement frameworks. From a financial perspective, Brand South Africa operates within a highly centralised funding model, with approximately 97% of its revenue derived from government transfers. Total revenue for 2026/27 is projected at R225.1 million, reflecting a decline from the 2025/26 revised allocation and only modest growth over the MTEF. This heavy reliance on the fiscus

exposes the entity to fiscal consolidation risks and limits its ability to scale operations or invest in innovation. Own-revenue streams remain negligible and inconsistent, indicating the absence of a structured revenue diversification strategy. This raises a fundamental oversight concern regarding financial sustainability and institutional resilience. On the expenditure side, the budget allocation reveals a misalignment between strategic priorities and resource distribution. Programme 1: Administration consumes the largest share of the budget at approximately 48% (R107.3 million), exceeding the allocation for Programme 2: Brand, Marketing and Reputation Management, which receives about 44% (R99.8 million). Programme 3: Stakeholder Relationships receives only 8% (R18.0 million). This distribution is problematic, as the bulk of resources is directed toward internal functions rather than the programmes responsible for delivering external impact. The rising administrative cost base, combined with persistent vacancy rates and skills shortages, suggests that resources are not being translated into improved organisational capability. This creates a risk of administrative inefficiency and crowding out of core mandate activities.

Programme-level analysis further reinforces these concerns. Programme 1, while essential for governance and institutional support, has been identified in the APP as the primary constraint on performance due to high vacancy levels and gaps in critical skills such as digital analytics and marketing. Despite achieving clean audits, the programme's outputs remain largely compliance-driven, with limited evidence of improved operational effectiveness. Programme 2, which is central to Brand SA's mandate, demonstrates strategic alignment with national priorities such as investment attraction and tourism promotion, but suffers from weak outcome measurement. Performance indicators are predominantly activity-based, with insufficient linkage to tangible outcomes such as foreign direct investment inflows or perception shifts. Programme 3, focused on stakeholder coordination and advocacy, is strategically important but under-resourced and affected by fragmentation and duplication risks across government entities.

A cross-cutting issue across all programmes is the lack of robust performance measurement and return-on-investment (ROI) frameworks. The APP acknowledges inconsistencies in tracking the impact of campaigns and missions, which undermines accountability and limits Parliament's ability to assess value for money. This is particularly concerning given the nature of Brand SA's mandate, where outcomes are inherently difficult to measure but critical for justifying public expenditure. Without clear indicators linking spending to economic and

reputational outcomes, the entity risks becoming activity-driven rather than impact-driven. In addition, the organisation faces capacity and digital capability constraints, which further weaken execution. The APP highlights fragmented ICT systems, limited analytics capability, and insufficient investment in digital tools, despite the increasing importance of real-time communication and reputation management in a digital environment. These gaps reduce the organisation's ability to respond to misinformation, monitor sentiment, and optimise campaigns, thereby limiting its effectiveness in a rapidly evolving global communication landscape.

The broader operating environment also presents challenges that fall outside the direct control of Brand SA but significantly affect its performance. Persistent issues such as crime, corruption perceptions, infrastructure constraints, and service delivery failures continue to shape South Africa's global image. This creates a structural tension between the narrative promoted by Brand SA and the lived reality experienced by citizens and investors. As a result, the effectiveness of branding interventions is contingent on progress in broader government reforms, highlighting the need for strong intergovernmental coordination and alignment.

In light of these findings, several key oversight priorities emerge. Parliament should ensure that Brand South Africa strengthens its financial and operational efficiency, particularly by reducing administrative overheads and redirecting resources toward high-impact programmes. There is a need to enforce outcome-based performance measurement, including the development of standardised indicators for return on investment in campaigns and stakeholder engagements. The Committee should also require regular reporting on vacancy rates, skills development, and ICT implementation, given their central role in enabling delivery. Furthermore, oversight should focus on improving coordination across government entities to avoid duplication and ensure a coherent national narrative. This includes strengthening alignment with departments such as DIRCO, the dtic, and GCIS, as well as leveraging partnerships with the private sector and the diaspora. Finally, Parliament should encourage the development of a revenue diversification strategy, including co-funding arrangements and strategic partnerships, to enhance financial sustainability and reduce dependence on the fiscus. Brand South Africa's 2026/27 APP and budget demonstrate a clear strategic intent but reveal significant weaknesses in execution, measurement, and resource allocation. The central oversight challenge is to ensure the entity transitions from a compliance-driven, activity-based

organisation to a performance-oriented institution capable of delivering measurable economic and reputational outcomes.

7. Conclusion

The 2026/27 APP and MTEF budget of Brand South Africa reflects an entity that is strategically aligned but operationally constrained, with the primary challenges located in execution, resource allocation, and performance measurement. While the organisation's mandate remains critical to advancing South Africa's global competitiveness, investment attractiveness, and social cohesion, the current configuration of its finances and programmes limits its ability to deliver measurable impact. The analysis demonstrates a structural imbalance in resource allocation, with a disproportionate share of the budget directed toward administration, despite persistent capacity constraints and limited evidence of improved operational effectiveness. At the same time, the core delivery programme Brand, Marketing and Reputation Management does not receive dominant funding and lacks robust mechanisms to demonstrate return on investment. This is compounded by a highly centralised funding model, which relies on government transfers, constraining flexibility and exposing the entity to fiscal pressures.

A critical weakness across the APP is the absence of strong outcome-based performance indicators, which undermines accountability and makes it difficult to assess whether public expenditure is translating into tangible economic and reputational gains. Without clear linkages between spending and outcomes, such as investment inflows, tourism growth, or improved perceptions, Brand South Africa risks remaining an activity-driven entity rather than an impact-driven institution. Furthermore, internal constraints, including high vacancy rates, limited digital capability, and fragmented ICT systems, continue to weaken execution, while external factors such as crime, governance challenges, and infrastructure constraints dilute the effectiveness of national branding efforts. These dynamics reinforce the need for stronger coordination across government and a more integrated approach to managing the country's reputation. In this context, the central oversight imperative for Parliament is to ensure that Brand South Africa improves efficiency, strengthens performance measurement, and aligns resources with strategic outcomes. This includes reducing administrative inefficiencies, enforcing return-on-investment frameworks, addressing capacity gaps, and promoting greater financial sustainability through diversified funding approaches. Ultimately, the success of

Brand South Africa will depend on its ability to transition from a compliance-focused and fiscally dependent entity into a results-driven institution that demonstrably contributes to economic growth, investment attraction, and national cohesion.

8. KEY ISSUES FOR CONSIDERATION BY PARLIAMENT

The following are some of the implications for Parliament for 2026/27 arising from the budget of Brand South Africa:

- 8.1 Parliament noted that there may be misrepresentation of crime in South Africa and may be exploited, but the impact of high crime rates on South Africans in particular, and tourists, should be acknowledged. Parliament questioned Brand South Africa's marketing efforts in this regard and called for crime-prevention measures and public trust in policing to be included in its messaging.
- 8.2 Parliament noted that Brand SA insisted on a comprehensive and collaborative approach in countering negative perceptions and narratives about South Africa, and requested that the entity provide a report on how it partnered with domestic influencers and the initiatives undertaken, as well as information on how the entity partnered with missions, consulates and embassies in its fight against negative perceptions. Parliament requested that a list of areas it had identified to promote and enhance South Africa's global competitiveness and trade be submitted.
- 8.3 Parliament noted that South Africa had significantly declined in key global ranking indices and requested Brand South Africa to confirm the interventions developed to positively impact perceptions of South Africa by these ranking institutions, and recommendations made to the Presidency on how to ensure that the country's global position is advanced.
- 8.4 Parliament notes efforts by the entity to market internationally and domestically the national brand reputation. A key question that the entity should answer to clarify its mandate is how it measures the return on investment of its campaigns and initiatives, and what evidence exists that expenditure contributes to investment attraction, tourism growth and improved global perception.
- 8.5 Parliament supports local initiatives and needs detailed information on how Brand SA's projects, activations and promotional activities impact domestic trade and tourism, and consumer confidence, and how it supports these sectors in improving the reputation of local

goods and services and thereby attracting greater interest and investment in domestic or local industries.

8.6 Parliament expressed concern that the entity operates with fragmented and outdated ICT systems and with limited analytics capabilities, and this meant that South Africa was ill-prepared in dealing with the challenges and risks posed by international counterparts that make use of cutting-edge technical and IT developments and tools.

9. End Notes

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Report to be considered.

National Council of Provinces**Report of the Select Committee on Social Services on the Oversight Visit to the Free State Province, held on 25-26 March 2026, dated 07 May 2026.**

The Select Committee on Social Services, having undertaken an oversight visit to the Free State Province on 25-26 March 2026, reports as follows:

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Parliament Delegation

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Abbreviations and Acronyms

CARMMA	: Campaign on Accelerated Reduction of Maternal Mortality in Africa
CCTV	: Closed-Circuit Television
CHC	: Community Health Centre
COVID-19	: Coronavirus disease
DoH	: Department of Health
EMR	: Electronic Medical Records
EMS	: Emergency Medical Services
EPI	: Expanded Programme on Immunisation
EPWP	: Expanded Public Works Programme
FSDH	: Free State Department of Health
GDP	: Gross Domestic Product
HFRG	: Health Facility Revitalisation Grant
HPRS	: Health Patient Registration System
HVAC	: Heating, Ventilation and Air Conditioning
IT	: Information Technology
MSD	: Medical Supplies Depot
MUCPP	: Mangaung University Community Partnership Programme
NCOP	: National Council of Provinces
NDoH	: National Department of Health
NDP	: National Development Plan
NHI	: National Health Insurance
NIP	: National Infrastructure Plan
OHC	: Occupational Health and Safety
PDoH	: Provincial Departments of Health
PSA	: Public Servants Association
PPP	: Public-Private Partnerships
TPTTP	: Taking Parliament to the People
WHO	: World Health Organization

1. Introduction

The Select Committee on Social Services (hereinafter, the Committee) conducted an oversight visit in Mangaung, Free State Province, on 25 – 26 March 2026. Section 72 of the Constitution (1996) makes a provision for the National Council of Provinces (NCOP) to undertake processes, including oversight. The Committee derives its mandate from the Constitution of South Africa. Thus, its function is grounded in the Constitution, which provides for its mandate of oversight over the executive.

The purpose of the visit is part of the Select Committee's involvement in executing the oversight priority plan project of the 7th Parliament. This initiative has been undertaken since the commencement of the 7th Parliament, with a focus on infrastructure. The objectives of the National Infrastructure Plan (NIP) 2050, in line with the National Development Plan (NDP): Vision 2030, include targets for various forms of infrastructure, such as digital infrastructure, electricity, water and sanitation, and health.

The focus of the Committee's oversight in Manguang was on infrastructure development in public health facilities, including the following:

- Health facility requirements and status regarding upgrades, construction or refurbishment.
- Project management, including delays in the completion of projects and progress in the building and refurbishment of new hospitals.
- Maintenance of facility infrastructure, including reliance on external service providers and water supply.
- Expenditure of conditional grants, budget cuts and/or misallocation of funds and how that affects infrastructure projects and the provision of essential health services.
- Facilities for health care personnel (doctors and other hospital personnel).
- Implications of infrastructure challenges on the provision of quality health care services.

The Committee identified health facilities to be visited to ascertain the infrastructural status, including maintenance-related aspects. Therefore, the Committee conducted oversight at the following Department of Health (DoH) sites:

- Gateway Clinic,
- Free State Emergency Medical Services (EMS),

- Heidedal Community Health Centre,
- Mangaung University Community Partnership Programme (MUCPP) Community Health Centre (CHC),
- Mmabana Phahameng Clinic,
- National District Hospital,
- Universitas District Hospital,
- Pelonomi Regional Hospital.

This report provides an overview of the areas the oversight focused on. The Committee received briefings from the Free State Department of Health (FSDH) *via* PowerPoint presentations before conducting site visits. The briefings were followed by discussions with the Committee Members, during which they asked questions to probe the issues raised during the presentations. This format was followed during the site visits.

Information in this report, therefore, comes from the presentations, discussions, and observations collected. It highlights the findings from the visited sites and the challenges reported. Based on the engagements and observations, recommendations and follow-up issues have been identified and addressed.

2. SECTOR-SPECIFIC OVERVIEW

2.1. Why health infrastructure?

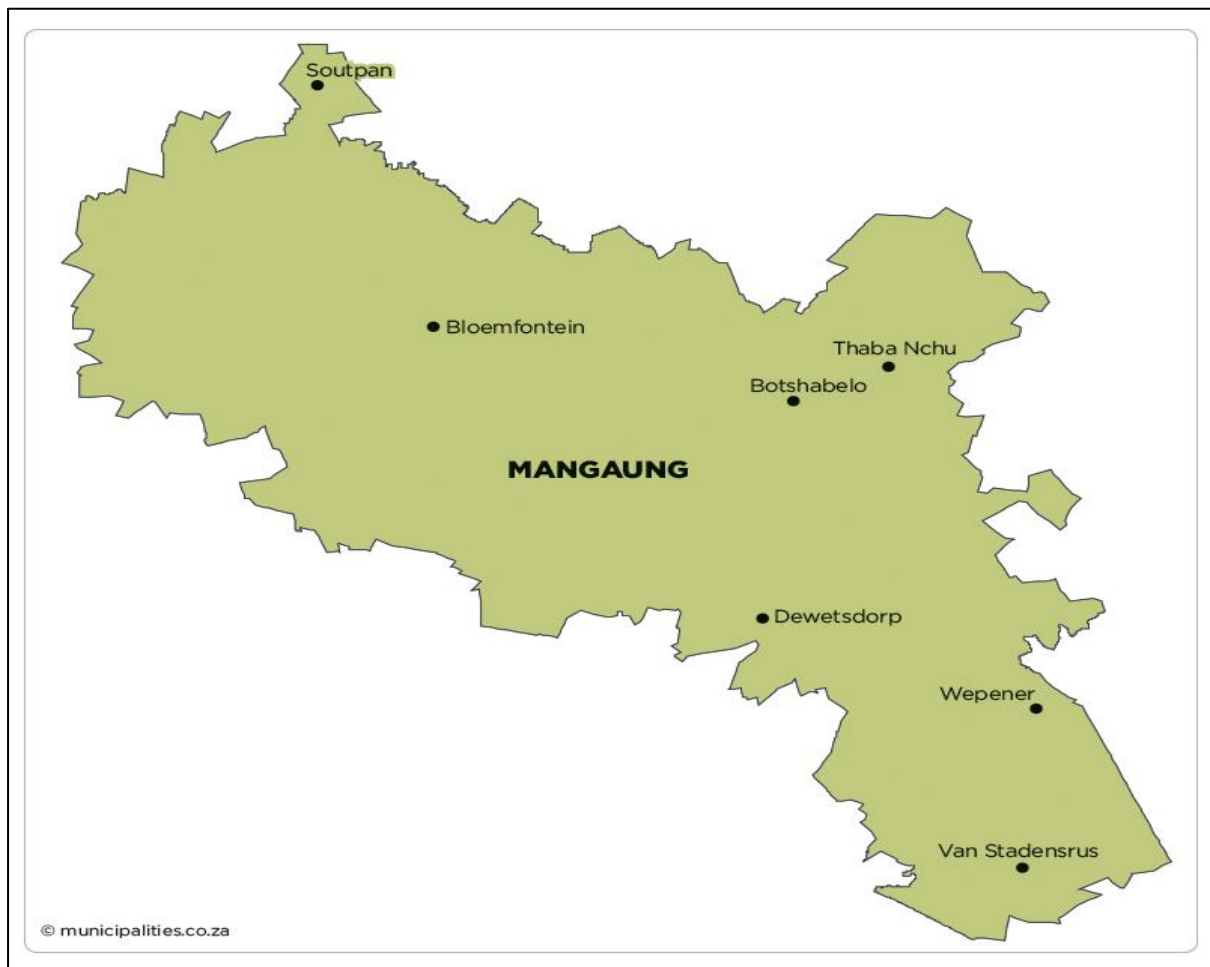
The World Health Organisation (WHO) defines a health system as all organisations, people, and actions whose primary intent is to promote, restore, or maintain health. This includes efforts to influence determinants of health as well as more direct health-improving activities. It is a comprehensive framework for delivering quality, safe, and integrated services.

Health infrastructure is one of the pillars of a dignified, comprehensive health system. Investment in health infrastructure is imperative for delivering quality healthcare across clinics, community health centres, community day hospitals, and district-to-central hospitals. Hence, gradual investment in the public health infrastructure ecosystem is necessary despite challenges.

2.2. Demographic Profile

The Free State Province borders Gauteng, the Eastern Cape, the Northern Cape, KwaZulu-Natal, and the North West Province, as well as the neighbouring country of Lesotho. It is a predominantly rural South African province with 1.4 million males and 1.6 million females, for a total of over 3 million.

The Free State comprises one metropolitan municipality (Mangaung Metropolitan Municipality) and four district municipalities, which are further subdivided into 18 local municipalities. It is the second-lowest contributor to the national gross domestic product (GDP). The economy is dominated by agriculture, mining and manufacturing. The province faces high levels of unemployment, heavy reliance on social grants, and a 5.5% multidimensional poverty rate.



2.3. Free State Health Infrastructure

In South Africa, public healthcare is provided through a concurrent mandate. Therefore, the national Department of Health (NDoH) coordinates, among other things, health infrastructure, while the provincial Departments of Health (PDoH) determine their own infrastructure needs or requirements. The PDoH determine the infrastructure needs and requirements in their respective provinces. This convergence of roles is borne out of Part A, Schedule 4 of the Constitution, which declares that health services are a concurrent national and provincial competence. In this regard, the NDoH fulfils its constitutional responsibility by managing public health facilities and infrastructure nationwide, collaborating with provincial Infrastructure Units. The national department further uses two grants for health-related infrastructure, i.e. the *Health Facilities Revitalisation Grant* (Direct Grant) (*HFRG*), and the *National Health Insurance (NHI) Indirect Grant: Health Facility Revitalisation Component* (in-Kind Grant).

As reported, the health-infrastructure related spending has been marginal, focusing on facility refurbishment and maintenance under the HFRG, and the NHI Indirect Grant, with the following performance trend showing the period of 2020-2026:

- Following the 2020-2022 coronavirus disease (COVID-19) focus, significant funding was allocated to refurbishing and reconditioning facilities to adhere to safety standards.
- In 2023-2024, the focus shifted towards maintenance (repairing) and upgrades (replacing) of health infrastructure. Priorities included clinics in the Thabo Mofutsanyana District and major upgrades at Boitumelo Regional Hospital.
- In 2024/25-2025/26, infrastructure spending is increasingly aligned with the NHI Act, prioritising the rehabilitation or accreditation of health facilities. The 2024/25 budget for Health Facilities (Infrastructure) Management was approximately R771.5 million.

During this period, the Free State Department of Health prioritised key projects for Clinic Refurbishment, which focused on Winnie Mandela Clinic in Rouxville, Khotsong Clinic in Bothaville, and Brent Park Clinic in Kroonstad, as well as the *Strategic Focus*, where the Department aimed at strengthening its health system by improving the quality of care through enhanced infrastructure.

3. Findings and Challenges: Visited Sites

3.1. Mmabana Phahameng Clinic

As part of the NCOP Taking Parliament to the People (TPTTP) programme that took place in Free State Province in 2017, the health facility was visited. At the time, various infrastructure challenges were identified. These included the following:

- *Structural Damage:* The facility has struggled with damaged walls and roofs, resulting in water leakage during rain.
- *Operational Constraints:* As of 2018, the clinic was described as understaffed, with only two doctors, of whom one was available monthly and the other weekly.
- *Overcrowding:* The facility was often experiencing high volumes of health users that exceeded its capacity.
- *Equipment Shortages:* The facility was also reported to have had inadequate medical equipment to provide its medical care optimally.

Following the visit, it was reported that the clinic will be relocated to the Phamameng location by April 2018 to allow for refurbishment. However, in 2022, the Mmabana Phahameng Clinic was declared unsafe by the Department of Labour due to structural failures. It was reported to have experienced severe water leakage, flooding in toilets, and unsafe conditions, resulting in staff and health users working in unsuitable environments and sometimes without reliable running water and required sanitation facilities.

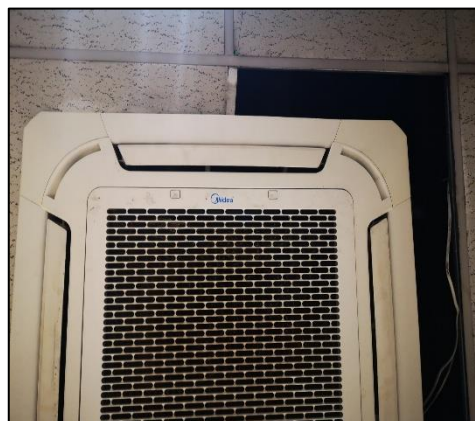


3.1.1. Key Findings

The Committee visited the following service points, i.e. Reception, Waiting Room, Acute and Minor Ailments, Chronic Consulting Room, and Medical Waste Storage.

Upon the walkabout at the facility, the Committee observed the following:

- *Financial management:* At the time of the visit, the health facility had utilised 100% of its budget, indicating a lack of financial cushion for the remainder of the period.
- *Operational constraints:* There is a shortage of both clinical and support staff. Specifically, the absence of on-site artisans delays the resolution of minor maintenance problems.
- *Infrastructure and sanitation:* The facility is too small for its growing catchment area, leading to severe operational imbalances. Infrastructure is deteriorating, evidenced by poor workmanship from previous service providers in resolving roof leaks. Sanitation standards are critically low, with reports of malfunctioning lights, unhygienic conditions, and broken toilets for healthcare users.
- *Occupational Health and Safety (OHS) Breach:* The entire staff complement of 30 employees shares a single ablution facility, which is grossly inadequate and potentially poses a health and safety risk.
- *Service delivery and patient care:* Healthcare users face long waiting times (exceeding three hours). There is no waiting area for the pharmacy. There is inadequate space for antiretroviral treatment. Storage space is limited at the health facility; as such, the peer education club area is used partially for storage.



- *Medical stock-outs*: There is a 4–8-week lead time for the shortage of medicines. Challenges have been experienced with chronic medication (for asthma, epilepsy, diabetes and hypertension patients). The pharmacy has a 90% target but performs 3% below it.
- *Staff regrading*: Regrading of nursing staff does not happen on time.
- *Transport challenges*: There is a critical shortage of EMS vehicles available for essential patient transfers. There is no vehicle for outreach work.

3.1.2. Recommendations

The Committee made the following recommendations to the FSHD:

- *Financial alignment*: Ensure that budget expenditure is strictly aligned with the actual delivery of services to prevent fiscal inefficiency.
- *Transportation*: Prioritise the availability and dispatch of EMS vehicles to ensure patient transfers occur within stipulated timeframes, and/or have a vehicle at the facility that could be used for patient transfers, and where required, outreach work.
- *Infrastructure and maintenance*: Consider reviving the cadre of on-site artisans to handle minor maintenance tasks, such as globe replacements, tap repairs, and grounds maintenance. Act on all minor repairs (lighting and plumbing) promptly to restore a functional environment. Formally instruct the previous service provider to rectify the poor workmanship and roof leaks under the existing warranty or service agreement. In the interim, provide mobile toilets for staff to ensure a decent and hygienic work environment while a permanent solution is implemented. Accelerate the recruitment and appointment of clinical and support staff to address the chronic human resource deficit.
- *Facility Capacity and Access*: Assess the feasibility of extending the facility to accommodate the significant increase in the catchment population. Urgently devise a

plan to allow healthcare users into the facility earlier in the morning, with additional security and administrative staff to ensure safety and streamline access.

3.2. Heidedal Community Health Centre

Heidedal Community Health Centre (CHC) is located in Bloemfontein. It was also visited by the NCOP TPTTP and has experienced infrastructure and operational challenges. The following are some of the notable challenges the facility has encountered over time:

The facility's history reveals that it was closed for renovations for a significant period, leaving the building considerably damaged, with no windows, roofing, doors, or paving bricks. In addition, the facility has been plagued by poor maintenance, leading to health and safety risks, including flooding, which disrupted service delivery. This affected services, leading to health users being redirected to the already burdened Pelonomi Hospital, which also faces its own infrastructure and staff challenges.

3.2.1. Key Findings

The Committee inspected the following service points: Reception, Filing Area, Medicine Area/Pharmacy, Maternity, Dental Clinic, and Consultation Rooms.

- *Shortage of staff:* There is a critical shortage of clinical and support staff across all service points. The absence of groundsmen has led to poor external maintenance, leaving the facility neglected.
- *Infrastructure and utilities:* The health facility suffers from a lack of general maintenance and inadequate ventilation, compromising the clinical environment. Intermittent water supply remains a significant challenge, primarily due to an ageing underground piping system that requires urgent attention.
- *Hygiene and sanitation:* The lack of cleanliness is a major concern, particularly the unhygienic condition of the ablution facilities.

- *Equipment and technology:* The Dental Clinic is hindered by an obsolete dental chair that requires immediate upgrading or total replacement to meet service standards.
- *Communication:* There is poor information dissemination from the facility to healthcare users, leading to confusion and a lack of transparency regarding service delivery.



3.3. Pelonomi Regional Hospital

The Committee visited the clinic in 2018, following the 2017 TPTTP initiative. The Committee followed up on the undertakings made by the then Free State Health MEC in response to the recommendations made by the NCOP in 2017. Some of the challenges that were identified at the time are:

- *Staffing challenges:* The facility had an outdated, linear structure. However, the Chief Executive Officer had just been appointed. There was a shortage of clinic and support staff. The administrative staff (data capturers, clerks, and messengers) had been significantly reduced over time, placing the record-keeping and administrative burden on clinical staff.
- *Inadequate infrastructure:* It was reported that the rollout plan to upgrade the hospital was delayed due to budget cuts. The electrical and plumbing systems were outdated and

required a complete overhaul. The boilers were outdated - had insufficient capacity, and were unable to provide adequate steam for heating, sterilisation, and hot water for cleaning and cooking. The basement had suspended flooring, which caused periodic flooding when it rained.

- *Inefficient record keeping:* The storage and upkeep of patient records contributed to long waiting times and possible duplication of files.

3.3.1. Key Findings

The Committee took a keen interest in the lengthy construction of the modern maternity facility. The project involved two contractors who did not complete it, yet the budget was exhausted. Consequently, the Committee was shown various areas, including the theatres, neonatal unit, maternity unit, reception, and nursing stations.

During this visit, the Committee observed the presence of key stakeholders, including the contractor and the FSDH management. However, the hospital staff were not part of the site visit. Throughout the walkabout, the Committee was informed that significant milestones had been achieved since the appointment of the new contractor, including re-roofing, flooring, and wiring, among others.



3.3.2. Recommendations

Following the walkabout, the Committee made the following recommendations.

- *Address human resources challenges:* The FSDH should set aside adequate allocation for the appointment of competent staff and speedily resolve the shortage of human resources at the hospital. Hospital management should inculcate a culture of thoroughness and dedication among the existing cohort of cleaners. The FSDH should prioritise either employing groundsmen or establishing a relationship with the municipality under the Expanded Public Works Programme (EPWP) to assist with the upkeep of the health facility.
- *Procure needed medical equipment:* Commence with the procurement of medical equipment for the new maternity ward. Upgrade and/or procure a dental chair to replace the old one.
- *Resolve infrastructure issues:* Expedite the challenge of intermittent running water into the facility by, among others, circumventing the ageing underground piping system. Provide a detailed report on the hospital's infrastructure development.
- *Complete the new maternity ward:* The quality of the maternity ward project should not be compromised, but it should be completed as per the agreed schedule (by the end of November 2026). The department should enforce penalty clauses when the contractor makes a misstep, and ensure thorough monitoring of project milestones, including payment upon completion of each phase. The contractor should liaise with the FSDH timeously for the completion of the project
- *Improve communication:* The facility staff should strengthen information dissemination to health users.
- *Minimise OHS risks:* For optimal patient care, swift measures should be put in place to correct poor ventilation, in line with the Occupational Health and Safety Act (No. 85 of 1993).

3.4. MUCPP CHC



The Mangaung University Community Partnership Programme (MUCPP) CHC provides a key point of care in the Mangaung Metropolitan. It is one of the health facilities the Committee visited in 2018.

One of the issues previously identified related to the general upkeep of the health facility, particularly cleanliness and maintenance, leading to it being characterised as a deteriorating site, with renovations delayed or not implemented as planned. Some of the challenges included the following:

- *Poor service delivery and patient care:* Reports have highlighted long queues, with 82% of health users complaining of long waiting times. In the past, health users frowned on poor staff attitudes. In 2021, the facility made headlines after patients reportedly died on the premises after being denied access.
- *Resource and maintenance issues:* The facility experiences a shortage of medical equipment and, in some cases, inadequate supplies of chronic medications. The health facility also struggled with an inadequate storage and filing system for patient records, which contributed to long waiting times.

- *Shortage of human resources:* The health facility had no Human Resources Officer. An Administration Assistant Director with no related training assisted with human resources matters. There was a shortage of pharmacy assistants (or staff).

3.4.1. Key Findings

The Committee visited the Maternity ward, Casualty, Filing Unit, and Pharmacy, among others. The Committee made the following observations:

- *Severe staff shortages and reduced hours:* Due to critical staff shortages, the facility reduced its operating hours from 24-hour service to 07:00–19:00, effective from June 2024. This has effectively coerced health users into seeking care at the already overburdened Pelonomi Hospital.
- *Clinical successes and services:* The Committee noted that the health facility records between 180 and 200 deliveries per month, with an exemplary record of zero maternal and infant mortality. This was commended. The Committee also noted and commended the health facility for using the health patient record system (HPRS), biometric and the emergency medical response (EMR) systems for patient data capturing.
- *Trauma trends:* It was reported that the Casualty unit is experiencing a notable increase in the volume of trauma cases. This could be a cause for concern, depending on the health facility's capacity and the timing of cases.
- *Medical equipment and stockouts:* Medicine availability was at 89% at the time of the visit. It was reported that in the previous quarter it had gone as low as 77%. Required materials are steroids, ampicillin, needles, iron supplements and umbilical cord clamps (for the maternity ward).
- *Human resource shortages and labour issues:* There is a critical deficit of clinical and support staff (including cleaners in the Maternity ward), which has led to serious

internal complaints. Chronic understaffing has led to a surge in overtime claims, increasing the risk of medical errors and fatigue. Furthermore, the delayed payment of overtime remains a significant grievance. The health facility is still operating without a Human Resources Officer, which is affecting overtime payments.

- *Contract expirations:* The facility recently lost a Community Service Doctor due to a contract expiration. Additionally, the Information Technology (IT) official's contract is set to end in March 2026, posing a risk to the ongoing digitisation programme (including the HPRS, Biometric, and EMR systems).
- *Infrastructure and utilities:* General maintenance is urgently required to address peeling paint, roofing leaks, and ceiling damage. The facility lacks a backup generator for loadshedding and relies solely on batteries for computers, which threatens operational continuity. It was reported that the Pharmacy Council has formally approved plans to extend the Pharmacy.
- *Emergency Medical Services (EMS) and patient transfer delays:* There is no ambulance stationed at the health facility. There are excessive waiting times for transferring emergency cases to other facilities. This deficit constitutes a breach of CARMMA (Campaign on Accelerated Reduction of Maternal Mortality in Africa) protocols, which mandate the adequate allocation of EMS vehicles to ensure patient safety.

3.4.2. Recommendations

Following the walkabout, the Committee made the following recommendations

- *Address staffing matters:* The FSDH and health facility management should ensure that overtime claims are submitted to the district and processed timeously. The FSDH should develop a comprehensive plan to attract and retain human resources for health. The plan should prioritise the employment of support staff, particularly cleaners, in the maternity ward, as well as temporary and contract staff. Despite his contract ending, the FSDH should consider retaining the Community Service Doctor

on-site, as both health users and the facility highly value his expertise. Implement innovative measures to reduce overtime and medical risk, minimising medico-legal claims. Further, the FSDH should extend or renew the contract for the on-site IT personnel, whose term ends in March 2026, to ensure uninterrupted IT services. The health facility manager should ensure that more support is provided at the Casualty Department for trauma cases, especially during peak periods. In addition, there should be a realistic plan to transfer patients to a hospital when necessary.

- *Implement maintenance and infrastructure projects:* The FSDH should share the plan with the Committee and commence the extension of the Pharmacy, given the Pharmacy Council's approval. The timelines were not provided. The FSDH should also ensure that the facility is refurbished as paint peels off and roofing and ceiling problems persist, and urgently procure the back-up generator in case of loadshedding, while using the back-up battery for computers.
- *Ensure adequate allocation of the new pool of EMS vehicles:* The FSDH, EMS, and facility management should ensure there are ambulances at the facility to ensure swift response time for patient transfer to other facilities, especially in emergency cases. Responding to this challenge will serve as compliance with CARMMA.



3.5. Gateway Clinic

The Gateway Clinic is located at the National District Hospital precinct and refers its patients there. However, it has encountered significant infrastructure challenges, resulting in a temporary closure due to safety concerns and ongoing structural issues. Further infrastructural challenges experienced include the following:

- *Safety and compliance closures:* The Department of Employment and Labour issued a prohibition notice for the clinic due to electrical faults, problems with the ceiling, and general cleanliness issues.
- *Temporary structure:* The clinic has been operating in a temporary structure while waiting for the completion of a permanent facility for a prolonged period.
- *Ongoing renovations:* Renovations have been underway for some time to address these issues, with no clearly specified milestones for completion.
- *Repurposing for Emergency Services:* In August 2025, it was reported that the Gateway Clinic was repurposed to host the National District Hospital's casualty ward following a fire that destroyed the original ward in 2024.
- *Broader Context:* The clinic's struggles are part of wider, systemic health infrastructure challenges in the Free State province, which include maintenance backlogs, inadequate, ageing facilities, and equipment shortages.



3.5.1. Key Findings

At Gateway Clinic, the Committee walked around the Reception Area, Filing Unit, Paediatric Unit, Pharmacy, Chronic Section, and Minor Ailments and noted the following:

- *Inadequate record-keeping system:* Patient files are not fully digitised yet.
- *Type of health users:* The facility prioritises frail and elderly patients. The Committee commended the health facility for prioritising the frail and elderly population.
- *Shortage of staff:* As found at other health facilities, it was evident at this facility.
- *Pharmacy challenges:* Provincial medical stockouts impact the distribution of medication; as such, there was under-allocation, which caused shortages in September 2025. Bulk medications are stored far away due to space constraints. There is no pharmacist input on the annual medical allocation. It has been reported that down-referral prescriptions are often unavailable at lower-level facilities.

3.5.2. Recommendations

Following the walkabout, the Committee made the following recommendations:

- *Address pharmacy-related challenges:* The FSDH should have a contingency plan to resolve the pharmacy's shortage of medicine, and come up with measures to address the size of the pharmacy and its storage for bulk medication. Further, the FSDH should consult pharmacists on the annual allocation of medicines (at the provincial level) to curb under-allocation and address down-referral prescriptions when specific medications are not available at lower-level health facilities.
- *Address the shortage of staff:* A swift response to the shortage of human resources for health across the board is needed. A detailed plan with timelines should be submitted to the Committee.

3.6. Free State Emergency Medical Services Depot



3.6.1. Key Findings

The Committee received a briefing on the state of EMS vehicles in the provinces and in the Mangaung Metropolitan area. The Committee learned the following:

- *Shortage of ambulances:* There is an acute shortage of EMS vehicles in the province, leading to prolonged rural response times by EMS. Further, there is no aero medical service in the province. The EMS has to do long driving distances of about 145 kilometres to collect health users.
- *Required medical equipment for ambulances:* The equipment has a lifespan of 3 years. If it exceeds 3 years, it requires calibration. The EMS still needs to procure medical equipment for some ambulances.
- *Upkeep of ambulances:* The FSDH leases EMS vehicles from the Government Garage and pays a minimum of R2125.84 for an EMS vehicle per day. The Government Garage is responsible for servicing and repairing vehicles. The Government Garage breaches the service level agreement when vehicles break down, as it does not supply temporary vehicles. Therefore, the major deficiencies are that the Government Garage does not consistently provide vehicles to the FSDH and has a poor repair turnaround time.

- *Shortage of (trained) staff:* The FSDH requires 286 EMS professionals and a budget of R16.8 million.

3.6.2. Recommendations

Following the briefing, the Committee deliberated and made the following recommendations.

- The FSDH, together with the Department of Transport, should enforce the service level agreement with the Government Garage. A copy of the agreement should be provided to the Committee.

Further, the FSDH should:

- Indicate to the Committee how many EMS vehicles it will be procuring and by when. Swiftly distribute those EMS vehicles across the province when they have been delivered, taking into account the health profile in each area.
- Urgently employ the required 286 EMS professionals.
- Investigate measures for securing a cost-effective aero medical service for the furthest area(s) in the province.
- Arrange standing meetings with the Government Garage to troubleshoot deficiencies that impair health outcomes.
- Invest in primary health care to avoid long driving distances of about 145 kilometres away for collecting health users for cases that could be managed in a clinic or at the CHC level.

3.7. National District Hospital

Over time, this facility has faced severe infrastructural challenges, characterised by fire damage, maintenance backlogs, and ageing, resulting in service delivery in a state of distress. The following are the pointed infrastructure challenges in this facility:

- *Fire Damage and Infrastructure Repairs:* A devastating fire in July 2024 disrupted services in the main building, leading to the evacuation of 83 health users and the temporary

suspension of services. Some wards and services, namely eye care, oncology, and the pharmacy, were restored by August 2025, while other wards faced a prolonged period of disservice.

- *Operational Strain:* The destruction caused by the fire and subsequent closure of wards, including the maternity ward, created a major influx of patients at Pelonomi Regional Hospital, placing immense pressure on the surrounding health system.
- *Dilapidated Structures and Safety Risks:* Reports indicate that the hospital suffers from crumbling infrastructure, including non-functional structures, poorly maintained ceilings, and hazardous conditions. As of late 2025, there were reports of dangerous, unrepaired asbestos buildings, broken walls, and broken perimeter fencing, resulting in unrestricted access and posing a great safety concern.
- *Maintenance Backlog:* The facility is over 100 years old and has suffered from water tank leaks, causing damage to ceilings and walls.



3.7.1. Key Findings

At *National District Hospital*, the Committee conducted its walkabout at the Reception, Filing Unit, Maternity Ward, and Pharmacy. The Committee made the following observations:

- *Clinical services and patient care:* The Paediatric (Specialised Care) Unit has been shifted to Pelonomi Regional Hospital, impacting local service availability. Healthcare users continue to experience excessively long EMS wait times in emergencies. Despite provincial efforts, patient files at this facility remain non-digitised, hindering efficient data retrieval.
- *Pharmaceutical management:* The pharmacy demonstrated impressive utilisation of the RxSolution (electronic management system) and Medical Supplies Depot (MSD) programmes for managing medicine stock. The Committee commended the health facility for this.
- *Supply chain constraints:* Shortages of some medicines persist due to ongoing challenges at the provincial medical depot.
- *Financial impact:* Delayed payments by the Free State Department of Health (FSDH) have resulted in restricted or delayed access to essential medicines.
- *Infrastructure and sanitation:* The facility is ageing, with visible signs of neglect, including peeling paint and hanging electrical wires. The facility appeared to require cleaning, with unhygienic conditions exacerbated by linen left on the floors, posing a significant risk.
- *Human resources shortages:* The facility is grappling with a gross shortage of human resources for health, which severely compromises the quality and safety of patient care.

3.7.2. Recommendations

Following the walkabout, the Committee made the following recommendations.

- *Implement clinical and technical modernisation:* The FSDH and facility management should prioritise digitising patient files to enhance operational efficiency and safeguard medical records from loss or damage.
- *Address human resources and service delivery challenges:* The FSDH should initiate an urgent recruitment drive to address the critical shortage of clinical and support staff, and ensure the speedy allocation of EMS vehicles to the facility to eliminate life-threatening delays in emergency transfers.
- *Improve infrastructure and sanitation:* The FSDH should undertake the refurbishment of the ageing infrastructure within the current budget cycle to address peeling paint and general decay. Within a week of receiving this report, the FSDH should task the facility management with a swift response to hazardous conditions, including exposed electrical wiring, unhygienic floors, and improper linen management.
- *Resolve supply chain and financial management challenges:* The FSDH should urgently resolve operational bottlenecks at the Provincial Medical Depot to prevent recurrent medicine stock-outs. Further, the FSDH should process payments to suppliers timeously to prevent vendors from withholding or refusing new orders for medicines.

3.8. Universitas Academic Hospital

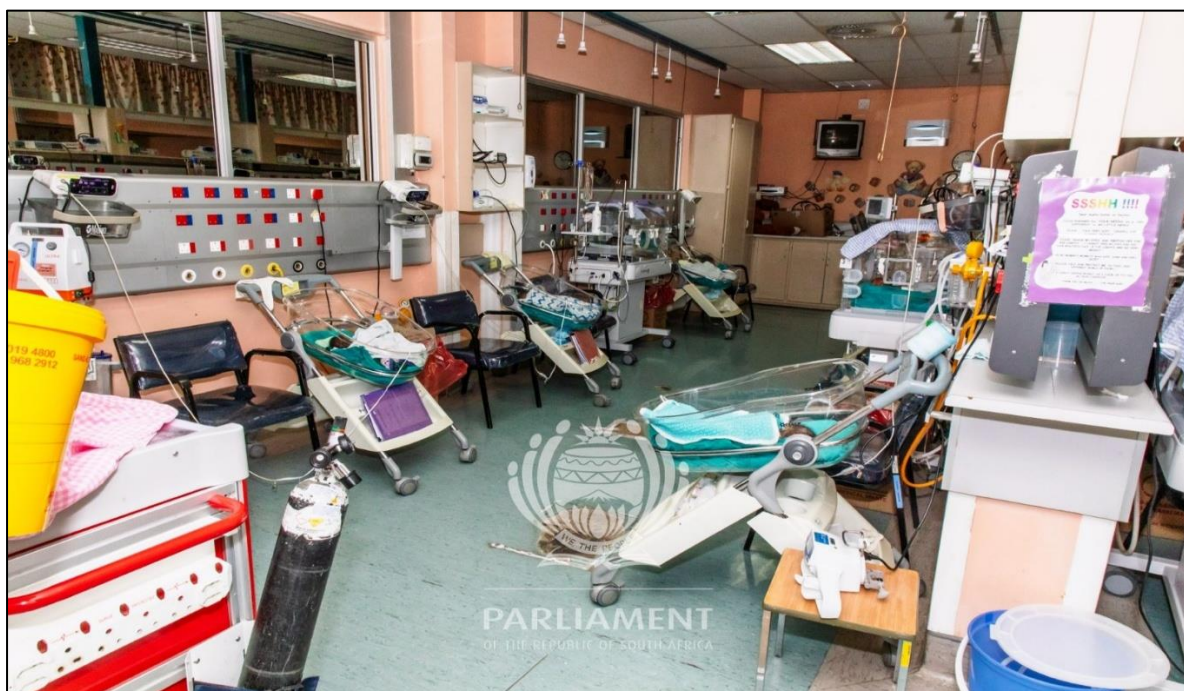
This facility also faces significant infrastructure challenges, with recent reports highlighting severe, persistent, and, in some cases, deteriorating conditions. Despite being a premier training hospital in the Free State, the facility has experienced ongoing issues with basic infrastructure, which could pose safety risks and disrupt patient care.

Some reported infrastructural and operational challenges were:

- *Non-functional Heating, ventilation, and air conditioning (HVAC) Systems:* The Public Servants Association (PSA) reported in February 2025 that the hospital's HVAC system was not functioning, causing extreme temperature fluctuations in wards, leading to heat-related incidents and the postponement of operations. In June 2025, the Department of Labour issued non-compliance notices following inspections prompted by the PSA.
- *Water Leaks and Safety Hazards:* The inspections held in June 2025 identified severe water leakage in wards, including paediatric units, which caused slip-and-fall incidents and raised concerns about potential electrical hazards in the facility.
- *Safety and Maintenance Concerns:* Wards 9 and 10 were also flagged for inoperative, non-functional emergency exits, posing serious safety risks for both health users and health professionals.

While the above concerns are recorded, developments are underway.

- *Public-Private Partnership (PPP) Future:* The Free State Department of Health is actively planning for the future of the hospital as the current co-location PPP with Netcare approaches its end.



3.8.1. Key Findings

The Committee visited the Mental Observation Room, Pharmacy, Kitchen, Gynaecology and Obstetrics Unit, Maternity and High-Risk Unit. Upon the walkabout, the Committee made the following observations:

- *Human resources and governance challenges:* There is a significant shortage of clinical personnel, particularly pharmacists, which compromises service delivery. Delayed overtime payments remain a persistent challenge, impacting staff morale and retention. A notable misalignment of roles exists due to an outdated organogram, hindering effective staff placement. The lack of delegated authority for the Chief Executive Officer prevents the prompt resolution of minor maintenance issues.
- *Less-than-ideal patient experience and service delivery:* Healthcare users experience excessive delays at the pharmacy, with waiting times averaging 133 minutes.
- *Emergency and aero-medical services:* The Committee commended the facility for maintaining an active helipad, which facilitates critical aero-medical services. However, the Committee noted that the helipad for aero-medical services is currently rendered exclusively by the private sector.
- *Infrastructure and utilities:* The facility is in urgent need of comprehensive refurbishment, as no major maintenance has been conducted in the last four years. Patient toilets are in disrepair, unhygienic, and lack basic lighting (bulbs). There are clocks across the hospital, but none of the clocks was working (probably needing new batteries). The drainage system is failing significantly, posing a risk to the facility's structural integrity and hygiene. The access road is dilapidated, creating challenges for ambulances and patient transport. The patient bench at the referral point is broken, compromising the comfort and dignity of waiting patients.
- *Equipment and clinical support:* The facility relies on malfunctioning equipment and outdated patient beds that require immediate replacement. In terms of cold chain management, there is a shortage of cooler boxes for ward-level access to medicines—a

requirement of the Expanded Programme on Immunisation (EPI) assessment—and inadequate freezers for food preservation. The kitchen is critically undersupplied, currently operating with only one functional industrial pot.

- *Logistics and security:* Food wastage occurs during the transportation of meals to various health facilities across the city. On a positive note, the hospital has operational closed-circuit television (CCTV) in corridors and strategic points to enhance safety.
- *Training and development:* The facility successfully provides online training for pharmacists, ensuring continuous professional development despite staffing pressures. The Committee commended the facility for this.



3.8.2. Recommendations

The Committee made the following recommendations:

Address human resources and governance challenges: The FSDH should prioritise recruiting clinical personnel and expanding the pool of pharmacists to meet service demands. Further, the FSDH should urgently resolve the role misalignment caused by the outdated organogram to ensure appropriate staff placement, grant the Chief Executive Officer delegation of authority to streamline facility management and expedite the maintenance of minor defects,

and swiftly address outstanding overtime payments to ensure staff morale and compliance with labour regulations.

Develop and implement an infrastructure and maintenance plan: The FSDH should prioritise the refurbishment of this academic hospital, noting that no significant maintenance has occurred in the past four years; repair broken patient toilets; replace missing light bulbs; implement a rigorous cleaning schedule; and urgently resolve persistent drainage-related problems to prevent further infrastructure damage. Further, the FSDH should start engagements with the local municipality to repair the dilapidated access road leading to the facility.

Replace outdated medical equipment and strengthen clinical support: The FSDH and hospital management should replace outdated hospital beds, malfunctioning medical equipment, and broken benches at the referral point; devise measures to reduce patient waiting times at the pharmacy dispensing point; and swiftly procure cooler boxes for hospital wards to ensure easy access to medicine as per the EPI/HPRS assessment.

Improve kitchen and food services: The FSDH and hospital management should promptly address the shortage of industrial pots; procure industrial freezers to ensure the safe, long-term storage of refrigerated food items; and assess and implement measures to prevent food waste during transportation to various health facilities within the city.

4. Conclusion

The Committee undertook oversight on sites supported by the Department of Health in the Free State Province, several years after the NCOP TPTTP and its own oversight at the province. Having noted areas for improvement at some facilities, it was apparent that, at a broader level, there are critical staff shortages and general infrastructural issues faced by many public health facilities in the Free State province.

The Committee made recommendations as reported under each health facility. Overall, the Free State Department of Health should:

- As a priority, send a detailed report on the facilities visited, outlining the various strategies to be implemented in remedying the institution-related issues at the facilities. The report should be submitted within a month of receiving this report.
- Prioritise the recruitment of skilled staff in rural health care facilities. Fill critical vacancies, including clinical and non-clinical positions, at public health care facilities. Ensure human resource processes are implemented correctly and timeously. Provide capacity-building workshops for staff on relevant policies and programmes.
- Monitor the progress of infrastructure projects, including the Pelonomi Hospital maternity ward. Further, it should prioritise the revitalisation and maintenance of infrastructure in health facilities.
- Ensure that governance structures are functional at all health facilities.
- Strengthen the capacity and resources of the EMS.

Following this undertaking, the Select Committee on Social Services will (continue to) engage with the provincial department and undertake oversight on the identified sites.

Report to be considered

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