

Correctional Services

Budget summary

R million	2025/26				2026/27	2027/28
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	4 596.2	522.9	114.4	5 233.4	5 498.9	5 757.9
Incarceration	17 429.0	249.8	242.5	17 921.3	18 738.8	19 586.6
Rehabilitation	2 214.3	1.6	18.0	2 233.8	2 344.9	2 451.1
Care	2 573.1	4.4	9.6	2 587.1	2 702.1	2 823.2
Social Reintegration	1 237.9	6.3	2.1	1 246.3	1 282.7	1 331.5
Total expenditure estimates	28 050.5	785.0	386.5	29 222.0	30 567.4	31 950.3

Executive authority: Minister of Correctional Services
 Accounting officer: National Commissioner of Correctional Services
 Website: www.dcs.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

Mandate

The mandate of the Department of Correctional Services is derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa. The legislation requires the department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, and in doing so, facilitate optimal rehabilitation and reduce repeat offending.

Selected performance indicators

Table 22.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2021/22	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28
Percentage of inmates who escape from correctional facilities per year	Incarceration	Outcome 20: Safer communities and increased business confidence	0.015% (22/ 143 223)	0.017% (27/ 157 056)	0.013% (20/ 156 600)	0.029%	0.028%	0.027%	0.026%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		2.61% (3 738/ 143 223)	2.39% (3 754/ 157 056)	2.37% (3 717/ 156 600)	4.45%	4.4%	4.35%	4.3%
Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity per year	Incarceration		32% (34 419/ 108 804)	46% (49 474/ 107 582)	48% (51 126/ 105 474)	50%	50%	50%	50%
Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year	Rehabilitation		90% (78 148/ 86 459)	95% (84 443/ 88 980)	101% (84 562/ 83 506)	84%	84%	84%	84%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		99% (39 560/ 39 846)	99% (16 593/ 16 664)	99% (16 317/ 16 361)	90%	90%	90%	90%
Offender viral load suppression rate (at 12 months) per year	Care		91% (1 034/ 1 134)	97% (1 155/ 1 192)	97% (1 162/ 1 196)	95%	90%	96%	97%
Percentage of parolees whose parole status has not been revoked per year ¹	Social Reintegration		99% (51 586/ 52 054)	99% (50 134/ 50 695)	99% (46 246/ 46 686)	97%	97%	97%	97%
Percentage of probationers whose probation status has not been revoked per year ¹	Social Reintegration		99% (7 714/ 7 803)	99% (7 990/ 8 101)	99% (6 252/ 6 325)	97%	97%	97%	97%

1. Indicator wording amended in line with the department's 2025-2030 strategic plan.

Expenditure overview

Over the medium term, the department will continue to focus on its core responsibilities: detaining inmates in safe, secure and humane conditions in correctional centres and remand detention facilities, providing sentenced offenders with needs-based rehabilitation programmes and interventions, ensuring that offenders' health needs are met during incarceration, and reintegrating offenders into communities as law-abiding citizens by effectively managing non-custodial sentences and parole.

Ensuring safe, secure and humane detention

Effective rehabilitation relies on a combination of physical security, which remains a priority for ensuring the safety of officials, inmates and the public; advanced technology; and efficient operations. The department will implement strategies over the medium term to prevent escapes, assaults and fatalities across correctional facilities, and in doing so, ensure humane conditions for inmates. A national security committee has also been established to address urgent security issues such as escapes and injury in correctional facilities, reinforcing the department's commitment to maintaining a safe, rehabilitative environment. To address urgent security issues, the department plans to enhance security operations by providing advanced security equipment such as body armour, metal detectors and mobile parcel scanners.

These activities are carried out through the *Security Operations, Facilities, Remand Detention* and the *Offender Management* subprogrammes, all in the *Incarceration* programme. Spending in the programme accounts for an estimated 61.0 per cent (R56.2 billion) of the department's budget over the MTEF period, mainly on compensation of employees. Additionally, the department has been allocated R228.97 million to cater for the cost of living adjustment over the MTEF period.

Providing needs-based rehabilitation

The department's needs-based rehabilitation programme focuses on addressing the underlying factors that contribute to criminal behaviour, aiming to reduce recidivism and facilitate successful reintegration into society. This approach is characterised by tailored programmes that meet the specific needs of offenders, including psychological, social and spiritual support. These are aimed at enhancing life skills and providing essential literacy, education and vocational training. The *Rehabilitation* programme is allocated R7 billion over the medium term, of which R5.4 billion is designated for compensation of employees.

Offenders' health care

Part of the department's prioritisation of inmates' welfare entails providing continuous access to primary health care, mental health services and nutritional and hygiene services. To ensure that health and nutrition services are not compromised, in accordance with applicable legislation, the *Care* programme is allocated R8.1 billion over the MTEF period, representing 8.9 per cent of the department's total budget. Of this amount, R3.5 billion is designated for compensation of employees, including nurses, psychologists, social workers and doctors.

Reintegrating offenders

Over the period ahead, the department will focus on enhancing social reintegration programmes for offenders. This involves, among other things, engaging victims in dialogue and restorative justice initiatives that are intended to foster healing and reconciliation. This initiative is part of a broader strategy aimed at reducing recidivism and promoting community safety. To implement this, the *Social Reintegration* programme is allocated R3.9 billion over the next 3 years.

Expenditure trends and estimates

Table 22.2 Vote expenditure trends by programme and economic classification¹

Programmes												
1. Administration												
2. Incarceration												
3. Rehabilitation												
4. Care												
5. Social Reintegration												
Programme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average Expenditure/ Total (%)	
Programme 1	5 005.3	4 768.1	4 895.3	5 194.8	1.2%	18.6%	5 233.4	5 498.9	5 757.9	3.5%	18.1%	
Programme 2	15 321.6	15 812.3	16 133.0	16 701.7	2.9%	59.7%	17 921.3	18 738.8	19 586.6	5.5%	61.0%	
Programme 3	2 014.7	2 144.4	2 319.0	2 149.3	2.2%	8.1%	2 233.8	2 344.9	2 451.1	4.5%	7.7%	
Programme 4	2 331.8	2 511.3	2 670.8	2 483.7	2.1%	9.3%	2 587.1	2 702.1	2 823.2	4.4%	8.9%	
Programme 5	1 020.3	1 193.1	1 167.1	1 229.4	6.4%	4.3%	1 246.3	1 282.7	1 331.5	2.7%	4.3%	
Subtotal	25 693.6	26 429.2	27 185.2	27 758.9	2.6%	100.0%	29 222.0	30 567.4	31 950.3	4.8%	100.0%	
Total	25 693.6	26 429.2	27 185.2	27 758.9	2.6%	100.0%	29 222.0	30 567.4	31 950.3	4.8%	100.0%	
Change to 2024 Budget estimate				-			232.3	250.7	262.6			
Economic classification												
Current payments	24 444.1	25 413.3	26 170.6	26 693.9	3.0%	95.9%	28 050.5	29 326.0	30 643.0	4.7%	96.0%	
Compensation of employees	17 673.6	18 235.9	18 961.5	19 433.1	3.2%	69.4%	20 518.8	21 466.0	22 437.3	4.9%	70.2%	
Goods and services ¹	6 693.3	7 174.2	7 202.5	7 260.8	2.8%	26.5%	7 531.7	7 860.0	8 205.7	4.2%	25.8%	
of which:					0.0%	0.0%				0.0%	0.0%	
Computer services	217.0	213.4	264.9	262.9	6.6%	0.9%	275.6	287.9	300.9	4.6%	0.9%	
Agency and support/outsourced services	1 113.4	1 223.4	929.8	1 185.3	2.1%	4.2%	1 308.3	1 369.7	1 431.6	6.5%	4.4%	
Fleet services (including government motor transport)	261.9	384.7	406.4	365.4	11.7%	1.3%	383.2	401.0	419.3	4.7%	1.3%	
Inventory: Food and food supplies	913.4	1 056.0	1 134.9	944.0	1.1%	3.8%	953.0	987.8	1 031.3	3.0%	3.3%	
Operating leases	770.3	842.8	691.8	903.1	5.4%	3.0%	928.8	949.4	982.7	2.9%	3.1%	
Property payments	1 752.5	1 714.2	1 848.7	1 888.2	2.5%	6.7%	1 980.8	2 069.6	2 163.3	4.6%	6.8%	
Interest and rent on land	77.2	3.2	6.6	-	-100.0%	0.1%	-	-	-	0.0%	0.0%	
Transfers and subsidies¹	816.3	624.4	584.8	749.4	-2.8%	2.6%	785.0	821.0	858.2	4.6%	2.7%	
Provinces and municipalities	7.4	7.4	7.5	9.1	7.0%	0.0%	9.8	9.9	10.3	4.5%	0.0%	
Departmental agencies and accounts	9.8	10.2	10.7	125.8	133.8%	0.1%	132.8	142.2	148.6	5.7%	0.5%	
Households	799.1	606.8	566.7	614.6	-8.4%	2.4%	642.4	669.0	699.2	4.4%	2.2%	
Payments for capital assets	433.2	391.5	429.8	315.6	-10.0%	1.5%	386.5	420.4	449.1	12.5%	1.3%	
Buildings and other fixed structures	258.9	266.5	243.4	223.0	-4.9%	0.9%	232.3	242.9	253.9	4.4%	0.8%	
Machinery and equipment	171.4	119.0	180.5	89.6	-19.4%	0.5%	151.2	174.5	192.1	29.0%	0.5%	
Biological assets	2.6	2.9	5.2	3.1	5.6%	0.0%	3.0	3.0	3.1	0.6%	0.0%	
Software and other intangible assets	0.3	3.0	0.7	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	25 693.6	26 429.2	27 185.2	27 758.9	2.6%	100.0%	29 222.0	30 567.4	31 950.3	4.8%	100.0%	

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

Transfers and subsidies expenditure trends and estimates

Table 22.3 Vote transfers and subsidies trends and estimates

	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
R thousand	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	Average Expenditure/ Total (%)	2025/26	2026/27	2027/28	2024/25 - 2027/28	Average Expenditure/ Total (%)	
Households												
Social benefits												
Current	646 416	558 513	518 988	571 492	-4.0%	82.7%	597 889	622 421	650 568	4.4%	76.0%	
Employee social benefits	646 416	558 513	518 988	571 492	-4.0%	82.7%	597 889	622 421	650 568	4.4%	76.0%	
Other transfers to households												
Current	152 670	48 335	47 677	43 098	-34.4%	10.5%	44 492	46 533	48 634	4.1%	5.7%	
Employee social benefits	353	1 939	206	-	-100.0%	0.1%	-	-	-	-	-	
Other transfers to households	1 723	761	223	-	-100.0%	0.1%	-	-	-	-	-	
Offender gratuity	31 068	35 889	40 909	41 898	10.5%	5.4%	43 242	45 233	47 275	4.1%	5.5%	
Claims against the state	119 526	9 746	6 339	1 200	-78.4%	4.9%	1 250	1 300	1 359	4.2%	0.2%	

Table 22.3 Vote transfers and subsidies trends and estimates (continued)

R thousand	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9 841	10 222	10 664	125 750	133.8%	5.6%	132 794	142 190	148 623	5.7%	17.1%
Safety and Security Sector	9 841	10 217	10 664	11 143	4.2%	1.5%	11 642	12 176	12 727	4.5%	1.5%
Education and Training Authority											
Departmental agencies and accounts	-	5	-	-	-	-	-	-	-	-	-
Judicial Inspectorate for Correctional Services	-	-	-	114 607	-	4.1%	121 152	130 014	135 896	5.8%	15.6%
Provinces and municipalities											
Provincial agencies and funds											
Current	7 395	7 370	7 480	9 054	7.0%	1.1%	9 817	9 895	10 343	4.5%	1.2%
Vehicle licences	7 395	7 370	7 480	9 054	7.0%	1.1%	9 817	9 895	10 343	4.5%	1.2%
Total	816 322	624 440	584 809	749 394	-2.8%	100.0%	784 992	821 039	858 168	4.6%	100.0%

Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme¹

Programmes														Average growth rate (%)	Average: Salary level/ Total (%)				
Number and cost ² of personnel posts filled/planned for on funded establishment																			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate												2024/25 - 2027/28	2024/25 - 2027/28				
		Actual 2023/24			Revised estimate 2024/25			2025/26			2026/27					2027/28			
Salary level	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Correctional Services	39 639	186	39 348	18 961.5	0.5	39 599	19 433.1	0.5	39 204	20 518.8	0.5	38 882	21 466.0	0.6	38 539	22 437.3	0.6	-0.9%	100.0%
1 - 6	16 741	82	20 973	8 814.2	0.4	21 427	8 482.6	0.4	21 063	8 871.6	0.4	20 929	9 301.7	0.4	20 770	9 740.3	0.5	-1.0%	53.9%
7 - 10	21 712	4	15 599	8 940.6	0.6	15 364	9 696.0	0.6	15 310	10 286.2	0.7	15 137	10 747.2	0.7	14 953	11 201.8	0.7	-0.9%	38.9%
11 - 12	946	94	742	756.4	1.0	742	767.2	1.0	742	809.5	1.1	727	835.2	1.1	727	881.3	1.2	-0.7%	1.9%
13 - 16	230	6	178	234.3	1.3	209	310.5	1.5	233	363.3	1.6	233	383.2	1.6	233	404.3	1.7	3.7%	0.6%
Other	10	-	1 856	216.0	0.1	1 856	176.8	0.1	1 856	188.2	0.1	1 856	198.6	0.1	1 856	209.6	0.1	-	4.8%
Programme	39 639	186	39 348	18 961.5	0.5	39 599	19 433.1	0.5	39 204	20 518.8	0.5	38 882	21 466.0	0.6	38 539	22 437.3	0.6	-0.9%	100.0%
Programme 1	6 081	46	6 336	3 110.0	0.5	6 173	3 269.8	0.5	5 882	3 347.0	0.6	5 803	3 500.2	0.6	5 745	3 658.1	0.6	-2.4%	15.1%
Programme 2	27 339	2	26 118	12 164.6	0.5	26 831	12 353.6	0.5	26 952	13 250.0	0.5	26 752	13 856.1	0.5	26 525	14 483.0	0.5	-0.4%	68.5%
Programme 3	2 255	24	2 920	1 659.2	0.6	2 807	1 655.1	0.6	2 724	1 712.6	0.6	2 710	1 797.9	0.7	2 682	1 879.3	0.7	-1.5%	7.0%
Programme 4	1 907	64	1 952	1 056.9	0.5	1 894	1 108.3	0.6	1 798	1 123.8	0.6	1 783	1 175.4	0.7	1 766	1 228.5	0.7	-2.3%	4.6%
Programme 5	2 057	50	2 021	970.8	0.5	1 893	1 046.3	0.6	1 848	1 085.3	0.6	1 835	1 136.4	0.6	1 822	1 188.3	0.7	-1.3%	4.7%

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

Departmental receipts

Table 22.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2024/25	Revised estimate 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2025/26	2026/27	2027/28		
Departmental receipts	201 940	148 142	232 699	167 324	167 324	-6.1%	100.0%	232 724	243 313	254 310	15.0%	100.0%
Sales of goods and services produced by department	64 766	94 224	169 369	97 819	97 819	14.7%	56.8%	162 982	170 398	178 100	22.1%	67.9%
Sales by market establishments	37 755	62 633	142 578	68 176	68 176	21.8%	41.5%	132 351	138 373	144 628	28.5%	53.9%
of which:												
Rental: Dwellings	36 499	56 585	141 333	63 516	63 516	20.3%	39.7%	130 962	136 921	143 110	31.1%	52.9%
Rental: Non-residential	1 256	1 398	49	1 615	1 615	8.7%	0.6%	1 388	1 451	1 517	-2.1%	0.7%
Sale of wool/skin	-	1 520	-	2 015	2 015	-	0.5%	-	-	-	-100.0%	0.2%
Other	-	2 540	-	199	199	-	0.4%	-	-	-	-100.0%	-
Administrative fees	-	1	1	249	249	-	-	1	1	1	-84.1%	-
Rental Park Cover and Open	-	589	1 195	582	582	-	0.3%	-	-	-	-100.0%	0.1%

Table 22.5 Departmental receipts by economic classification (continued)

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2021/22	2022/23	2023/24					2024/25	2025/26	2026/27		
R thousand												
Administrative fees	1	-	-	-	-	-100.0%	-	-	-	-	-	-
of which:												
Telecommunication services	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Other sales	27 010	31 591	26 791	29 643	29 643	3.1%	15.3%	30 631	32 024	33 472	4.1%	14.0%
of which:												
Services rendered:												
Commission	18 071	20 678	19 501	19 899	19 899	3.3%	10.4%	20 770	21 715	22 697	4.5%	9.5%
Government motor transport	-	816	1 838	-	-	-	0.4%	-	-	-	-	-
Sales: Agricultural products	2 162	2 411	2 750	1 897	1 897	-4.3%	1.2%	2 392	2 501	2 614	11.3%	1.0%
Services rendered: Boarding services	114	350	181	144	144	8.1%	0.1%	145	152	159	3.3%	0.1%
Other	6 663	7 336	2 521	7 703	7 703	5.0%	3.2%	7 323	7 656	8 002	1.3%	3.4%
Sales of scrap, waste, arms and other used current goods	1 475	3 357	2 943	1 532	1 532	1.3%	1.2%	1 538	1 608	1 681	3.1%	0.7%
of which:												
Condemned linen	4	9	-	11	11	40.1%	-	7	8	8	-10.1%	-
Kitchen refuse	252	305	203	331	331	9.5%	0.1%	292	305	319	-1.2%	0.1%
Scrap	1 161	2 951	2 740	1 155	1 155	-0.2%	1.1%	1 161	1 214	1 269	3.2%	0.5%
Wastepaper	42	89	-	27	27	-13.7%	-	69	72	75	40.9%	-
Other	16	3	-	8	8	-20.6%	-	8	9	9	4.6%	-
Fines, penalties and forfeits	10 131	12 619	14 880	11 530	11 530	4.4%	6.6%	13 807	14 435	15 088	9.4%	6.1%
Interest, dividends and rent on land	171	386	214	2 151	2 151	132.6%	0.4%	1 103	1 153	1 205	-17.6%	0.6%
Interest	171	386	214	2 151	2 151	132.6%	0.4%	1 103	1 153	1 205	-17.6%	0.6%
Sales of capital assets	1 327	1 846	4 050	2 612	2 612	25.3%	1.3%	4 931	5 155	5 388	27.3%	2.0%
Transactions in financial assets and liabilities	124 070	35 710	41 243	51 680	51 680	-25.3%	33.7%	48 364	50 565	52 849	0.7%	22.7%
Total	201 940	148 142	232 699	167 324	167 324	-6.1%	100.0%	232 724	243 313	254 310	15.0%	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the department.

Expenditure trends and estimates

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Ministry	30.9	36.7	35.3	42.7	11.4%	0.7%	73.4	76.2	79.2	22.9%	1.3%
Management	1 029.5	848.8	879.9	903.7	-4.3%	18.4%	917.9	960.0	1 003.4	3.6%	17.5%
Human Resources	2 063.9	2 046.5	2 000.8	2 150.3	1.4%	41.6%	2 198.2	2 300.1	2 405.2	3.8%	41.8%
Finance	1 350.9	1 321.3	1 381.2	1 388.9	0.9%	27.4%	1 371.9	1 459.6	1 535.3	3.4%	26.5%
Assurance Services	132.7	139.1	138.9	190.7	12.8%	3.0%	179.1	187.4	195.9	0.9%	3.5%
Information Technology	301.9	297.1	359.6	408.0	10.6%	6.9%	377.4	394.7	412.6	0.4%	7.3%
Office Accommodation	95.5	78.6	99.5	110.6	5.0%	1.9%	115.6	120.9	126.4	4.5%	2.2%
Total	5 005.3	4 768.1	4 895.3	5 194.8	1.2%	100.0%	5 233.4	5 498.9	5 757.9	3.5%	100.0%
Change to 2024 Budget estimate				-			2.0	26.0	37.6		

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification				Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
Audited outcome			2024/25				2025/26	2026/27	2027/28		
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2024/25	2025/26	2026/27	2027/28	2024/25 - 2027/28	2027/28
Current payments	4 181.3	4 171.0	4 330.0	4 637.0	3.5%	87.2%	4 596.2	4 812.8	5 031.0	2.8%	88.0%
Compensation of employees	2 957.8	3 001.9	3 110.0	3 269.8	3.4%	62.1%	3 347.0	3 500.2	3 658.1	3.8%	63.5%
Goods and services	1 147.4	1 168.3	1 218.3	1 367.3	6.0%	24.7%	1 249.1	1 312.6	1 372.9	0.1%	24.4%
<i>of which:</i>											
Communication	73.5	84.6	80.3	84.1	4.6%	1.6%	73.3	77.1	81.6	-1.0%	1.5%
Computer services	208.2	212.7	264.1	262.8	8.1%	4.8%	275.6	287.9	300.9	4.6%	5.2%
Fleet services (including government motor transport)	166.1	228.2	264.9	230.1	11.5%	4.5%	252.1	263.6	275.4	6.2%	4.7%
Inventory: Clothing material and accessories	60.8	48.5	25.6	67.3	3.4%	1.0%	70.3	73.4	76.7	4.5%	1.3%
Operating leases	91.7	79.7	72.1	84.2	-2.8%	1.6%	89.7	93.8	98.2	5.3%	1.7%
Travel and subsistence	104.7	121.5	115.2	102.8	-0.6%	2.2%	102.6	109.6	114.4	3.6%	2.0%
Interest and rent on land	76.1	0.9	1.7	–	-100.0%	0.4%	–	–	–	–	–
Transfers and subsidies	702.3	526.1	470.5	498.4	-10.8%	11.1%	522.9	546.3	571.0	4.6%	9.9%
Provinces and municipalities	7.4	7.4	7.5	9.1	7.1%	0.2%	9.8	9.9	10.3	4.5%	0.2%
Departmental agencies and accounts	9.8	10.2	10.7	11.1	4.2%	0.2%	11.6	12.2	12.7	4.5%	0.2%
Households	685.1	508.6	452.4	478.2	-11.3%	10.7%	501.5	524.2	547.9	4.6%	9.5%
Payments for capital assets	121.6	71.0	94.8	59.4	-21.3%	1.7%	114.4	139.8	155.9	38.0%	2.2%
Buildings and other fixed structures	–	–	–	0.7	–	–	0.1	–	–	-100.0%	–
Machinery and equipment	121.4	68.0	94.1	58.6	-21.5%	1.7%	114.3	139.8	155.9	38.5%	2.2%
Software and other intangible assets	0.2	2.9	0.7	–	-100.0%	–	–	–	–	–	–
Total	5 005.3	4 768.1	4 895.3	5 194.8	1.2%	100.0%	5 233.4	5 498.9	5 757.9	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	19.5%	18.0%	18.0%	18.7%	–	–	17.9%	18.0%	18.0%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	565.6	496.9	445.8	477.0	-5.5%	10.0%	500.2	522.9	546.6	4.6%	9.4%
Employee social benefits	565.6	496.9	445.8	477.0	-5.5%	10.0%	500.2	522.9	546.6	4.6%	9.4%
Other transfers to households											
Current	119.5	11.7	6.6	1.2	-78.4%	0.7%	1.3	1.3	1.4	4.2%	–
Employee social benefits	0.2	1.9	0.2	–	-100.0%	–	–	–	–	–	–
Other transfers to households	–	–	0.0	–	–	–	–	–	–	–	–
Claims against the state	119.3	9.7	6.3	1.2	-78.4%	0.7%	1.3	1.3	1.4	4.2%	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9.8	10.2	10.7	11.1	4.2%	0.2%	11.6	12.2	12.7	4.5%	0.2%
Safety and Security Sector	9.8	10.2	10.7	11.1	4.2%	0.2%	11.6	12.2	12.7	4.5%	0.2%
Education and Training Authority	–	0.0	–	–	–	–	–	–	–	–	–
Departmental agencies and accounts	–	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	7.4	7.4	7.5	9.1	7.1%	0.2%	9.8	9.9	10.3	4.5%	0.2%
Vehicle licences	7.4	7.4	7.5	9.1	7.1%	0.2%	9.8	9.9	10.3	4.5%	0.2%

Personnel information

Table 22.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate									
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	
Administration	6 081	46	6 336	3 110.0	0.5	6 173	3 269.8	0.5	5 882	3 347.0	0.6	5 803	3 500.2	0.6	5 745	3 658.1	0.6
Salary level																	
1 – 6	1 658	29	2 012	825.6	0.4	1 932	810.9	0.4	1 622	719.3	0.4	1 597	748.5	0.5	1 575	778.4	0.5
7 – 10	3 822	4	3 165	1 742.3	0.6	3 051	1 810.0	0.6	3 046	1 907.3	0.6	2 991	1 991.6	0.7	2 956	2 077.7	0.7
11 – 12	385	7	331	324.8	1.0	331	349.8	1.1	331	369.1	1.1	331	389.4	1.2	331	410.9	1.2
13 – 16	213	6	159	203.0	1.3	190	284.0	1.5	214	335.3	1.6	214	353.7	1.7	214	373.2	1.7
Other	3	–	669	14.3	0.0	669	15.1	0.0	669	16.1	0.0	669	16.9	0.0	669	17.9	0.0

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

2. Rand million.

Programme 2: Incarceration

Programme purpose

Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.

Objectives

- Enhance safety and security in correctional centres and remand detention facilities over the medium term by:
 - reducing the percentage of escapes by 0.001 per cent per year
 - reducing the percentage of inmates injured because of reported assaults by 0.05 per cent per year
 - maintaining the percentage of confirmed unnatural deaths in correctional facilities at 0.032 per cent.
- Provide facilities that contribute to humane incarceration by ensuring that:
 - overcrowding remains at or below 50 per cent over the MTEF period
 - 9 infrastructure projects are completed by 2025/26, 11 are completed in 2026/27 and 4 are completed in 2027/28.
- Provide an effective and efficient remand detention system over the MTEF period, while ensuring the protection of human rights and a safe and secure environment, by ensuring that:
 - 90 per cent of remand detainees are subjected to continuous risk assessment each year
 - all court referrals of remand detainees who qualify for bail are reviewed in terms of the Criminal Procedure Act (1977)
 - all court referrals of remand detainees are submitted in terms of section 49G of the Correctional Services Act (1998).
- Increase the target for offender profiles approved for placement by the correctional supervision parole board from 69 per cent in 20225/26 to 73 per cent in 2027/28.

Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for inmates, consistent with human dignity.
- *Facilities* provides physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
- *Remand Detention* ensures an effective and efficient remand detention system consistent with human rights in a safe and secure environment.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment that supports the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards and ensures that eligible offenders are considered for parole through cases submitted by case management committees.
- *Judicial Inspectorate for Correctional Services* transfers funds to the Judicial Inspectorate for Correctional Services, an oversight body established to ensure the protection of inmates' rights and monitor conditions within correctional facilities in terms of the Correctional Services Act (1998).

Expenditure trends and estimates

Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million												
Security Operations	8 212.4	8 554.0	9 001.9	8 923.5	2.8%	54.2%	9 714.6	10 128.3	10 586.3	5.9%	53.9%	
Facilities	4 002.7	4 175.0	3 889.3	4 168.7	1.4%	25.4%	4 483.9	4 683.4	4 895.2	5.5%	25.0%	
Remand Detention	770.0	767.7	812.4	874.1	4.3%	5.0%	879.6	950.8	993.8	4.4%	5.1%	
Offender Management	2 255.5	2 237.5	2 347.2	2 620.8	5.1%	14.8%	2 722.1	2 846.3	2 975.3	4.3%	15.3%	
Judicial Inspectorate for Correctional Services	81.0	78.1	82.2	114.6	12.3%	0.6%	121.2	130.0	135.9	5.8%	0.7%	
Total	15 321.6	15 812.3	16 133.0	16 701.7	2.9%	100.0%	17 921.3	18 738.8	19 586.6	5.5%	100.0%	
Change to 2024							136.9	148.9	156.1			
Budget estimate												
Economic classification												
Current payments	14 963.5	15 452.5	15 768.4	16 230.7	2.7%	97.6%	17 429.0	18 224.3	19 048.9	5.5%	97.2%	
Compensation of employees	11 239.4	11 595.4	12 164.6	12 353.6	3.2%	74.0%	13 250.0	13 856.1	14 483.0	5.4%	73.9%	
Goods and services	3 723.0	3 855.2	3 599.7	3 877.1	1.4%	23.5%	4 179.0	4 368.3	4 565.9	5.6%	23.3%	
of which:												
Agency and support/outsourced services	984.9	1 062.4	780.5	936.7	-1.7%	5.9%	1 096.2	1 143.2	1 194.9	8.5%	6.0%	
Fleet services (including government motor transport)	55.2	81.5	73.6	62.4	4.2%	0.4%	65.2	68.5	71.8	4.8%	0.4%	
Inventory: Fuel, oil and gas	33.0	81.9	90.9	48.2	13.4%	0.4%	52.3	53.0	55.4	4.8%	0.3%	
Consumable supplies	92.0	70.8	79.4	72.6	-7.6%	0.5%	77.7	83.3	86.8	6.1%	0.4%	
Operating leases	632.0	661.6	500.2	721.7	4.5%	3.9%	754.4	789.0	824.8	4.6%	4.2%	
Property payments	1 732.1	1 699.4	1 802.5	1 844.2	2.1%	11.1%	1 932.7	2 018.8	2 110.3	4.6%	10.8%	
Interest and rent on land	1.1	2.0	4.2	–	-100.0%	–	–	–	–	–	–	
Transfers and subsidies	91.0	80.6	95.8	239.2	38.0%	0.8%	249.8	262.0	273.8	4.6%	1.4%	
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–	
Departmental agencies and accounts	–	–	–	114.6	–	0.2%	121.2	130.0	135.9	5.8%	0.7%	
Households	91.0	80.6	95.8	124.6	11.0%	0.6%	128.7	132.0	137.9	3.4%	0.7%	
Payments for capital assets	267.1	279.2	268.8	231.8	-4.6%	1.6%	242.5	252.5	263.9	4.4%	1.4%	
Buildings and other fixed structures	258.7	266.5	242.9	222.3	-4.9%	1.5%	232.3	242.9	253.9	4.5%	1.3%	
Machinery and equipment	7.5	12.2	25.0	7.5	-0.4%	0.1%	8.1	7.3	7.6	0.8%	–	
Biological assets	0.8	0.4	0.8	2.1	40.2%	–	2.2	2.3	2.4	4.5%	–	
Software and other intangible assets	0.1	0.0	–	–	-100.0%	–	–	–	–	–	–	
Total	15 321.6	15 812.3	16 133.0	16 701.7	2.9%	100.0%	17 921.3	18 738.8	19 586.6	5.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	59.6%	59.8%	59.3%	60.2%	–	–	61.3%	61.3%	61.3%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	59.9	44.7	54.9	82.7	11.3%	0.4%	85.4	86.7	90.7	3.1%	0.5%	
Employee social benefits	59.9	44.7	54.9	82.7	11.3%	0.4%	85.4	86.7	90.7	3.1%	0.5%	
Other transfers to households												
Current	31.1	35.9	40.9	41.9	10.5%	0.2%	43.2	45.2	47.3	4.1%	0.2%	
Offender gratuity	31.1	35.9	40.9	41.9	10.5%	0.2%	43.2	45.2	47.3	4.1%	0.2%	
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	–	–	–	114.6	–	0.2%	121.2	130.0	135.9	5.8%	0.7%	
Judicial Inspectorate for Correctional Services	–	–	–	114.6	–	0.2%	121.2	130.0	135.9	5.8%	0.7%	
Provinces and municipalities												
Provincial agencies and funds												
Current	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–	
Vehicle licences	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–	

Personnel information

Table 22.9 Incarceration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)	
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24			2024/25			2025/26			2026/27			2027/28					2024/25 - 2027/28
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Incarceration	27 339	2	26 118	12 164.6	0.5	26 831	12 353.6	0.5	26 952	13 250.0	0.5	26 752	13 856.1	0.5	26 525	14 483.0	0.5	-0.4%	100.0%
1 – 6	13 510	2	16 781	7 194.1	0.4	17 463	6 872.1	0.4	17 463	7 323.0	0.4	17 358	7 680.3	0.4	17 229	8 043.9	0.5	-0.4%	64.9%
7 – 10	13 740	–	8 224	4 777.0	0.6	8 256	5 371.8	0.7	8 376	5 811.1	0.7	8 296	6 072.4	0.7	8 198	6 330.0	0.8	-0.2%	30.9%
11 – 12	81	–	72	111.7	1.6	72	81.2	1.1	72	85.7	1.2	57	71.6	1.3	57	75.5	1.3	-7.5%	0.2%
13 – 16	6	–	9	17.9	2.0	9	12.5	1.4	9	13.2	1.5	9	13.9	1.5	9	14.6	1.6	–	0.0%
Other	2	–	1 032	63.9	0.1	1 032	16.0	0.0	1 032	17.0	0.0	1 032	18.0	0.0	1 032	19.0	0.0	–	3.9%

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

2. Rand million.

Programme 3: Rehabilitation

Programme purpose

Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

Objectives

- Improve access to rehabilitation and developmental interventions over the medium term by ensuring that:
 - 84 per cent of sentenced offenders with correctional sentence plans complete correctional programmes
 - 90 per cent of offenders meet the qualifying criteria for registration in long and short occupational skills programmes
 - the percentage of offenders participating in further education and training increases by 1 per cent in 2025/26 to 92 per cent in 2027/28
 - 91 per cent of offenders participate in general education and training programmes in 2025/26, increasing by 1 per cent to 93 per cent in 2027/28
 - the pass rate of offenders who write the grade 12 national senior certificate examinations increases from 78 per cent in 2025/26 to 79 per cent in 2027/28.
- Enhance self-sufficiency and sustainability over the medium term by ensuring that:
 - 72 per cent of offenders participate in agricultural activities
 - 70 per cent of offenders participate in production workshops.
- Enhance the social functioning and reintegration of offenders into communities over the medium term by increasing the percentage of:
 - offenders, parolees and probationers receiving social work services from 78 per cent in 2025/26 to 82 per cent in 2027/28
 - inmates receiving spiritual care services from 30 per cent in 2024/25 to 34 per cent in 2027/28
- Maintaining the percentage of inmates receiving psychological care services at 24 per cent over the medium term.

Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes that target offending behaviour based on the correctional sentence plans of offenders. The aim of this subprogramme is to raise awareness, provide information and develop life skills.
- *Offender Development* provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.

- *Psychological, Social and Spiritual Care Services* manages and ensures the rendering of needs-based services to inmates and people under correctional supervision. The aim of this subprogramme is to improve the psychosocial health and personal wellbeing of inmates and assist offenders with their rehabilitation and reintegration into communities.

Expenditure trends and estimates

Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Correctional Programmes	419.4	431.7	436.3	440.7	1.7%	20.0%	449.1	478.1	499.7	4.3%	20.3%
Offender Development	1 036.7	1 130.5	1 280.9	1 123.7	2.7%	53.0%	1 195.1	1 252.1	1 308.9	5.2%	53.2%
Psychological, Social and Spiritual Services	558.6	582.2	601.8	584.9	1.5%	27.0%	589.6	614.7	642.5	3.2%	26.5%
Total	2 014.7	2 144.4	2 319.0	2 149.3	2.2%	100.0%	2 233.8	2 344.9	2 451.1	4.5%	100.0%
Change to 2024 Budget estimate				-			16.0	18.5	19.5		
Economic classification											
Current payments	1 974.6	2 107.0	2 254.2	2 137.1	2.7%	98.2%	2 214.3	2 326.2	2 431.6	4.4%	99.2%
Compensation of employees	1 542.9	1 596.7	1 659.2	1 655.1	2.4%	74.8%	1 712.6	1 797.9	1 879.3	4.3%	76.7%
Goods and services	431.7	510.4	594.6	482.0	3.7%	23.4%	501.7	528.3	552.3	4.6%	22.5%
of which:											
Inventory: Clothing material and accessories	66.3	64.1	82.4	50.8	-8.5%	3.1%	53.3	55.5	58.0	4.5%	2.4%
Inventory: Farming supplies	214.5	254.7	310.3	241.0	4.0%	11.8%	253.5	265.2	277.2	4.8%	11.3%
Inventory: Fuel, oil and gas	11.3	18.3	12.9	14.7	9.2%	0.7%	16.4	17.4	18.2	7.2%	0.7%
Inventory: Materials and supplies	19.4	34.6	38.5	36.8	23.8%	1.5%	38.0	40.8	42.6	5.0%	1.7%
Consumable supplies	25.8	22.9	48.9	28.5	3.5%	1.5%	31.6	33.0	34.6	6.6%	1.4%
Travel and subsistence	21.1	31.8	26.2	25.8	7.0%	1.2%	25.6	28.1	29.4	4.4%	1.2%
Interest and rent on land	-	-	0.4	-	-	-	-	-	-	-	-
Transfers and subsidies	7.6	6.1	6.9	1.6	-41.1%	0.3%	1.6	1.6	1.7	2.5%	0.1%
Households	7.6	6.1	6.9	1.6	-41.1%	0.3%	1.6	1.6	1.7	2.5%	0.1%
Payments for capital assets	32.5	31.3	57.9	10.7	-30.9%	1.5%	18.0	17.0	17.8	18.5%	0.7%
Buildings and other fixed structures	0.2	-	0.5	-	-100.0%	-	-	-	-	-	-
Machinery and equipment	30.4	28.8	53.1	9.7	-31.7%	1.4%	17.2	16.3	17.0	20.7%	0.7%
Biological assets	1.9	2.5	4.4	1.0	-18.6%	0.1%	0.8	0.7	0.8	-8.7%	-
Total	2 014.7	2 144.4	2 319.0	2 149.3	2.2%	100.0%	2 233.8	2 344.9	2 451.1	4.5%	100.0%
Proportion of total programme expenditure to vote expenditure	7.8%	8.1%	8.5%	7.7%	-	-	7.6%	7.7%	7.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	5.9	6.1	6.7	1.6	-35.9%	0.2%	1.6	1.6	1.7	2.5%	0.1%
Employee social benefits	5.9	6.1	6.7	1.6	-35.9%	0.2%	1.6	1.6	1.7	2.5%	0.1%
Other transfers to households											
Current	1.7	0.0	0.2	-	-100.0%	-	-	-	-	-	-
Other transfers to households	1.7	0.0	0.2	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 22.11 Rehabilitation personnel numbers and cost by salary level¹

Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/ Total (%)					
		Actual			Revised estimate			Medium-term expenditure estimate												
		2023/24	Unit cost	Cost	2024/25	Unit cost	Cost	2025/26		2026/27		2027/28				2024/25 - 2027/28				
Rehabilitation		2 255	24	2 920	1 659.2	0.6	2 807	1 655.1	0.6	2 724	1 712.6	0.6	2 710	1 797.9	0.7	2 682	1 879.3	0.7	-1.5%	100.0%
Salary level																				
1-6	354	1	726	264.6	0.4	722	278.6	0.4	699	287.1	0.4	699	303.1	0.4	695	317.9	0.5	-1.3%	25.8%	
7-10	1 566	-	1 926	1 124.6	0.6	1 817	1 093.2	0.6	1 756	1 125.4	0.6	1 743	1 178.3	0.7	1 718	1 227.4	0.7	-1.8%	64.4%	
11-12	327	23	170	160.3	0.9	170	167.4	1.0	170	176.6	1.0	170	186.3	1.1	170	196.6	1.2	-	6.2%	
13-16	6	-	6	7.9	1.3	6	8.4	1.4	6	8.8	1.5	6	9.3	1.6	6	9.8	1.6	-	0.2%	
Other	2	-	92	101.8	1.1	92	107.6	1.2	92	114.6	1.2	92	120.9	1.3	92	127.5	1.4	-	3.4%	

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

2. Rand million.

Programme 4: Care

Programme purpose

Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.

Objectives

- Maintain the health and personal wellbeing of inmates over the medium term by ensuring that:
 - the viral load suppression rate of HIV-positive offenders on antiretroviral therapy is increased from 96 per cent in 2025/26 to 97 per cent in 2027/28
 - the pulmonary cure rate of TB-positive offenders is increased from 96 per cent in 2025/26 to 97 per cent in 2027/28
 - 90 per cent of inmates are screened for diabetes and hypertension
 - the target of 100 per cent of inmates 18 years and older who are newly diagnosed and placed on treatment for hypertension and diabetes is maintained
 - all inmates with special dietary needs are catered for through therapeutic diets
 - hypertension and diabetes are diagnosed and treated early among all inmates to reduce related morbidity and mortality.

Subprogrammes

- *Nutritional Services* provides inmates with appropriate nutritional services during their incarceration.
- *Health and Hygiene Services* ensures that inmates are provided with appropriate access to health care and hygiene services.

Expenditure trends and estimates

Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2021/22	2022/23	2023/24				2024/25	2025/26	2026/27		
R million											
Nutritional Services	1 207.6	1 363.1	1 496.6	1 236.4	0.8%	53.0%	1 287.0	1 337.0	1 396.4	4.1%	49.6%
Health and Hygiene Services	1 124.2	1 148.2	1 174.2	1 247.3	3.5%	47.0%	1 300.1	1 365.0	1 426.8	4.6%	50.4%
Total	2 331.8	2 511.3	2 670.8	2 483.7	2.1%	100.0%	2 587.1	2 702.1	2 823.2	4.4%	100.0%
Change to 2024				–			54.8	55.0	56.4		
Budget estimate											
Economic classification											
Current payments	2 315.3	2 497.9	2 661.5	2 470.1	2.2%	99.5%	2 573.1	2 688.5	2 809.0	4.4%	99.5%
Compensation of employees	1 014.8	1 028.9	1 056.9	1 108.3	3.0%	42.1%	1 123.8	1 175.4	1 228.5	3.5%	43.8%
Goods and services	1 300.5	1 468.7	1 604.6	1 361.8	1.5%	57.4%	1 449.3	1 513.2	1 580.5	5.1%	55.7%
<i>of which:</i>						–					–
<i>Laboratory services</i>	25.9	24.1	24.7	34.7	10.3%	1.1%	32.2	35.4	37.0	2.2%	1.3%
<i>Agency and support/outsourced services</i>	103.8	115.1	119.9	131.5	8.2%	4.7%	145.3	154.7	161.7	7.1%	5.6%
<i>Inventory: Food and food supplies</i>	903.4	1 048.1	1 178.6	901.1	-0.1%	40.3%	944.4	979.4	1 022.6	4.3%	36.3%
<i>Inventory: Medicine</i>	30.2	39.4	50.2	69.1	31.7%	1.9%	82.0	84.1	87.9	8.3%	3.0%
<i>Inventory: Other supplies</i>	11.4	14.3	22.9	22.3	25.1%	0.7%	41.1	43.3	45.3	26.6%	1.4%
<i>Consumable supplies</i>	130.3	136.7	134.5	99.8	-8.5%	5.0%	101.5	108.1	112.9	4.2%	4.0%
Interest and rent on land	–	0.3	–	–	–	–	–	–	–	–	–
Transfers and subsidies	6.7	5.8	3.9	4.2	-14.4%	0.2%	4.4	4.5	4.7	4.3%	0.2%
Provinces and municipalities	–	–	0.0	–	–	–	–	–	–	–	–
Households	6.7	5.8	3.9	4.2	-14.4%	0.2%	4.4	4.5	4.7	4.3%	0.2%
Payments for capital assets	9.9	7.7	5.4	9.4	-1.7%	0.3%	9.6	9.0	9.4	0.2%	0.4%
Machinery and equipment	9.9	7.7	5.4	9.4	-1.7%	0.3%	9.6	9.0	9.4	0.2%	0.4%
Total	2 331.8	2 511.3	2 670.8	2 483.7	2.1%	100.0%	2 587.1	2 702.1	2 823.2	4.4%	100.0%
Proportion of total programme expenditure to vote expenditure	9.1%	9.5%	9.8%	8.9%	–	–	8.9%	8.8%	8.8%	–	–

Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	2024/25 - 2027/28		
	R million											
Households												
Social benefits												
Current	6.5	5.0	3.9	4.2	-13.7%	0.2%	4.4	4.5	4.7	4.3%	0.2%	
Employee social benefits	6.5	5.0	3.9	4.2	-13.7%	0.2%	4.4	4.5	4.7	4.3%	0.2%	
Other transfers to households												
Current	0.2	0.7	0.0	-	-100.0%	-	-	-	-	-	-	
Employee social benefits	0.2	-	-	-	-100.0%	-	-	-	-	-	-	
Other transfers to households	-	0.7	0.0	-	-	-	-	-	-	-	-	
Provinces and municipalities												
Provincial agencies and funds												
Current	-	-	0.0	-	-	-	-	-	-	-	-	
Vehicle licences	-	-	0.0	-	-	-	-	-	-	-	-	

Personnel information

Table 22.13 Care personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2023/24		2024/25		2025/26		2026/27		2027/28		2024/25 - 2027/28							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Care		1 907	1 952	1 056.9	0.5	1 894	1 108.3	0.6	1 798	1 123.8	0.6	1 783	1 175.4	0.7	1 766	1 228.5	0.7		
Salary level																			
1 – 6	407	-	541	179.0	0.3	486	189.1	0.4	468	194.1	0.4	468	204.9	0.4	465	214.8	0.5	-1.5%	26.1%
7 – 10	1 365	-	1 197	703.3	0.6	1 194	734.6	0.6	1 116	734.6	0.7	1 101	764.7	0.7	1 087	796.5	0.7	-3.1%	62.1%
11 – 12	130	64	149	135.7	0.9	149	143.5	1.0	149	151.5	1.0	149	159.8	1.1	149	168.6	1.1	-	8.2%
13 – 16	2	-	2	2.7	1.4	2	2.9	1.4	2	3.1	1.5	2	3.2	1.6	2	3.4	1.7	-	0.1%
Other	3	-	63	36.1	0.6	63	38.1	0.6	63	40.6	0.6	63	42.8	0.7	63	45.2	0.7	-	3.5%

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

2. Rand million.

Programme 5: Social Reintegration

Programme purpose

Provide effective supervision for offenders placed under the system of community corrections and facilitate their social reintegration into communities.

Objectives

- Improve the effectiveness of the parole system over the medium term by:
 - ensuring that 97 per cent of parolees and probationers comply with their conditions and that their status is not revoked
 - increasing the number of victims participating in restorative justice programmes from 5 900 in 2025/26 to 7 100 in 2027/28
 - increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 4 500 in 2025/26 to 5 500 in 2027/28
 - increasing the number of economic opportunities facilitated for offenders, parolees and probationers from 60 in 2025/26 to 72 by 2027/28
 - increasing the number of victims who benefit from facilitated socioeconomic support from 60 in 2025/26 to 72 by 2027/28
 - increasing the number of parolees and probationers participating in community initiatives from 7 000 in 2024/25 to 7 400 in 2027/28.

Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds the provision of 225 community corrections offices (including satellite offices and service points) to enhance community reintegration.

Expenditure trends and estimates

Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2024/25	Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/Total (%) 2021/22 - 2024/25	Medium-term expenditure estimate			Average growth rate (%) 2024/25 - 2027/28	Average: Expenditure/Total (%) 2024/25 - 2027/28
	2021/22	2022/23	2023/24				2025/26	2026/27	2027/28		
R million											
Supervision	933.3	1 038.4	1 070.5	1 084.4	5.1%	89.5%	1 106.6	1 136.1	1 177.9	2.8%	88.5%
Community Reintegration	39.9	97.7	47.5	95.6	33.8%	6.1%	88.1	92.7	97.2	0.5%	7.3%
Office Accommodation: Community Corrections	47.0	57.1	49.1	49.4	1.6%	4.4%	51.6	53.9	56.4	4.5%	4.1%
Total	1 020.3	1 193.1	1 167.1	1 229.4	6.4%	100.0%	1 246.3	1 282.7	1 331.5	2.7%	100.0%
Change to 2024 Budget estimate				–			22.6	2.3	(6.9)		
Economic classification											
Current payments	1 009.4	1 184.9	1 156.5	1 219.0	6.5%	99.1%	1 237.9	1 274.1	1 322.5	2.8%	99.3%
Compensation of employees	918.8	1 013.1	970.8	1 046.3	4.4%	85.7%	1 085.3	1 136.4	1 188.3	4.3%	87.6%
Goods and services	90.6	171.7	185.4	172.6	24.0%	13.5%	152.6	137.7	134.1	-8.1%	11.7%
of which:						–					–
Communication	10.4	10.0	10.9	11.6	3.7%	0.9%	12.2	12.7	13.3	4.7%	1.0%
Agency and support/outsourced services	1.1	0.7	1.0	1.9	20.7%	0.1%	1.9	1.9	2.0	1.3%	0.2%
Fleet services (including government motor transport)	21.6	45.0	43.0	49.0	31.4%	3.4%	41.1	42.7	44.8	-3.0%	3.5%
Consumables: Stationery, printing and office supplies	2.1	2.3	1.6	2.6	7.1%	0.2%	3.1	3.3	3.4	9.1%	0.2%
Operating leases	46.2	101.5	119.4	97.1	28.1%	7.9%	84.4	66.4	59.4	-15.1%	6.0%
Travel and subsistence	4.6	7.2	4.3	5.2	4.5%	0.5%	5.3	5.6	5.9	4.0%	0.4%
Interest and rent on land	–	0.1	0.3	–	–	–	–	–	–	–	–
Transfers and subsidies	8.7	5.9	7.7	6.0	-11.6%	0.6%	6.3	6.6	6.9	4.7%	0.5%
Households	8.7	5.9	7.7	6.0	-11.6%	0.6%	6.3	6.6	6.9	4.7%	0.5%
Payments for capital assets	2.1	2.4	2.9	4.4	27.5%	0.3%	2.1	2.0	2.1	-22.2%	0.2%
Machinery and equipment	2.1	2.4	2.9	4.4	27.5%	0.3%	2.1	2.0	2.1	-22.2%	0.2%
Total	1 020.3	1 193.1	1 167.1	1 229.4	6.4%	100.0%	1 246.3	1 282.7	1 331.5	2.7%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.5%	4.3%	4.4%	–	–	4.3%	4.2%	4.2%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	8.5	5.9	7.7	6.0	-11.0%	0.6%	6.3	6.6	6.9	4.7%	0.5%
Employee social benefits	8.5	5.9	7.7	6.0	-11.0%	0.6%	6.3	6.6	6.9	4.7%	0.5%
Other transfers to households											
Current	0.2	–	–	–	-100.0%	–	–	–	–	–	–
Claims against the state	0.2	–	–	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 22.15 Social Reintegration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2025			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate																	
		Actual 2023/24			Revised estimate 2024/25			2025/26			2026/27			2027/28			2024/25 - 2027/28		
Social Reintegration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 057	50	2 021	970.8	0.5	1 893	1 046.3	0.6	1 848	1 085.3	0.6	1 835	1 136.4	0.6	1 822	1 188.3	0.7	-1.3%	100.0%
1 – 6	812	50	912	350.9	0.4	824	331.9	0.4	811	348.0	0.4	806	365.0	0.5	806	385.2	0.5	-0.7%	43.9%
7 – 10	1 219	–	1 087	593.3	0.5	1 047	686.4	0.7	1 016	707.8	0.7	1 007	740.2	0.7	994	770.2	0.8	-1.7%	54.9%
11 – 12	23	–	20	23.9	1.2	20	25.2	1.3	20	26.6	1.3	20	28.1	1.4	20	29.7	1.5	–	1.1%
13 – 16	3	–	2	2.6	1.3	2	2.8	1.4	2	2.9	1.5	2	3.1	1.6	2	3.3	1.6	–	0.1%

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

2. Rand million.