

Judicial Inspectorate for Correctional Services

Budget summary

| | 2025/26 | | | | 2026/27 | 2027/28 |
|---------------------------------------|------------------|-------------------------|-----------------------------|--------------|--------------|--------------|
| | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total | Total |
| R million | | | | | | |
| MTEF allocation | | | | | | |
| Administration | 58.5 | 0.3 | 0.4 | 59.2 | 65.3 | 69.8 |
| Inspections and Compliance Monitoring | 18.8 | – | – | 18.8 | 19.9 | 20.5 |
| Regional Coordination and Oversight | 43.2 | – | – | 43.2 | 44.7 | 45.6 |
| Total expenditure estimates | 120.5 | 0.3 | 0.4 | 121.2 | 130.0 | 135.9 |

Executive authority Minister of Correctional Services
Accounting officer Chief Executive Officer of the Inspectorate
Website www.jics.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.

Department purpose

Inspect, monitor and report on the treatment of inmates and the conditions of correctional centres.

Mandate

The Judicial Inspectorate for Correctional Services is an oversight body established to ensure the protection of inmates' rights and monitor conditions within correctional facilities. The inspectorate's mandate is derived from the Correctional Services Act (1998), which empowers it to conduct inspections, monitor treatment and report on the conditions of detention in correctional centres; and to ensure compliance with national and international standards, safeguard human rights, and report on the state of correctional facilities to Parliament and the Minister of Correctional Services to promote accountability and transparency in the correctional system. The inspectorate was designated as a national government component from 1 April 2024.

Selected performance indicators

Table 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 |
| Number of correctional facilities inspected on the conditions and treatment of inmates per year | Inspections and Compliance Monitoring | Outcome 20: Safer communities and increased business confidence | – ¹ | – ¹ | – ¹ | 136 | 150 | 150 | 160 |
| Percentage of investigations mandated within 7 days of the notification per year | Inspections and Compliance Monitoring | | – ¹ | – ¹ | – ¹ | 80% | 80% | 80% | 80% |
| Percentage of urgent and unresolved complaints received and processed within 60 days of receiving all relevant documents per year | Inspections and Compliance Monitoring | | – ¹ | – ¹ | – ¹ | 70% | 70% | 70% | 70% |
| Percentage of reported unnatural deaths in correctional facilities received and processed per year | Inspections and Compliance Monitoring | | – ¹ | – ¹ | – ¹ | 100% | 100% | 100% | 100% |
| Percentage of reported natural deaths in correctional facilities received and processed per year | Inspections and Compliance Monitoring | | – ¹ | – ¹ | – ¹ | 100% | 100% | 100% | 100% |

1. No historical data available.

Expenditure overview

The inspectorate plays a crucial role in overseeing correctional facilities and ensuring that the rights of inmates are upheld. In its efforts to ensure that correctional facilities comply with human rights standards, the inspectorate will focus on improving its oversight functions and enhancing its capacity over the next 3 years. This entails developing the skills and expertise of staff and fostering effective monitoring and adherence to

human rights standards.

To give effect to this, over the period ahead, the inspectorate will aim to increase the number of correctional facilities inspected on the conditions for and treatment of inmates from 136 in 2024/25 to 160 in 2027/28, and ensure that 80 per cent of investigations are mandated within 7 days of notification. These activities are funded through the *Inspections and Compliance Monitoring* programme's allocation of R59.2 million over the MTEF period, accounting for 15.1 per cent of the inspectorate's total budget.

As the inspectorate's work is labour intensive, an estimated 66.0 per cent (R258.5 million) of its total budget over the medium term is allocated to compensation of employees. Spending on goods and services accounts for an estimated 33.6 per cent (R126.5 million) of total projected costs, mainly for travel and subsistence, supplies associated with on-site inspections, and the investigations and legal support that are vital for addressing prisoner complaints and managing legal proceedings.

Expenditure is projected to increase at an average annual rate of 5.8 per cent, from R114.6 million in 2024/25 to R135.9 million in 2027/28. The inspectorate has an estimated budget of R387.1 million over the period ahead. The inspectorate is also allocated additional funding of R2.6 million to provide for cost-of-living adjustments over the medium term.

Expenditure trends and estimates

Table 2 Vote expenditure trends by programme and economic classification¹

| Programmes | | | | | | | | | | | |
|---|-----------------|----------|-------------|------------------------|-------------------------|--------------------------------|----------------------------------|--------------|--------------|-------------------------|--------------------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Inspections and Compliance Monitoring | | | | | | | | | | | |
| 3. Regional Coordination and Oversight | | | | | | | | | | | |
| Programme | 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 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | | | | 2024/25 | 2021/22 | 2024/25 | | | | 2024/25 | 2027/28 |
| Programme 1 | – | – | 24.5 | 58.9 | 0.0% | 45.4% | 59.2 | 65.3 | 69.8 | 5.8% | 50.5% |
| Programme 2 | – | – | 11.3 | 16.5 | 0.0% | 15.2% | 18.8 | 19.9 | 20.5 | 7.4% | 15.1% |
| Programme 3 | – | – | 33.3 | 39.2 | 0.0% | 39.4% | 43.2 | 44.7 | 45.6 | 5.2% | 34.4% |
| Subtotal | – | – | 69.1 | 114.6 | 0.0% | 100.0% | 121.2 | 130.0 | 135.9 | 5.8% | 100.0% |
| Total | – | – | 69.1 | 114.6 | 0.0% | 100.0% | 121.2 | 130.0 | 135.9 | 5.8% | 100.0% |
| Change to 2024 | | | | – | | | 0.8 | 0.9 | 0.9 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | – | – | 69.1 | 114.6 | 0.0% | 100.0% | 120.5 | 129.3 | 135.2 | 5.7% | 99.6% |
| Compensation of employees | – | – | 69.1 | 72.7 | 0.0% | 77.2% | 82.6 | 86.0 | 89.9 | 7.3% | 66.0% |
| Goods and services ¹ | – | – | – | 41.8 | 0.0% | 22.8% | 37.9 | 43.3 | 45.3 | 2.7% | 33.6% |
| of which: | | | | | 0.0% | 0.0% | | | | 0.0% | 0.0% |
| Audit costs: External | – | – | – | 3.8 | 0.0% | 2.0% | 2.6 | 2.7 | 2.8 | -9.1% | 2.4% |
| Computer services | – | – | – | 13.4 | 0.0% | 7.3% | 10.4 | 10.8 | 12.5 | -2.3% | 9.4% |
| Fleet services (including government motor transport) | – | – | – | 1.4 | 0.0% | 0.8% | 1.1 | 1.2 | 1.1 | -8.1% | 1.0% |
| Operating leases | – | – | – | 7.8 | 0.0% | 4.2% | 8.1 | 8.5 | 9.2 | 5.9% | 6.7% |
| Property payments | – | – | – | 3.4 | 0.0% | 1.9% | 3.9 | 7.8 | 8.1 | 33.5% | 4.6% |
| Travel and subsistence | – | – | – | 7.4 | 0.0% | 4.0% | 6.1 | 6.3 | 5.9 | -7.2% | 5.1% |
| Transfers and subsidies¹ | – | – | – | 0.0 | 0.0% | 0.0% | 0.3 | 0.3 | 0.3 | 159.0% | 0.2% |
| Provinces and municipalities | – | – | – | 0.0 | 0.0% | 0.0% | 0.0 | 0.0 | 0.0 | 5.0% | 0.0% |
| Households | – | – | – | – | 0.0% | 0.0% | 0.3 | 0.3 | 0.3 | 0.0% | 0.2% |
| Payments for capital assets | – | – | – | – | 0.0% | 0.0% | 0.4 | 0.4 | 0.4 | 0.0% | 0.2% |
| Machinery and equipment | – | – | – | – | 0.0% | 0.0% | 0.4 | 0.4 | 0.4 | 0.0% | 0.2% |
| Total | – | – | 69.1 | 114.6 | 0.0% | 100.0% | 121.2 | 130.0 | 135.9 | 5.8% | 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 3 Vote transfers and subsidies trends and estimates

| R thousand | 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 | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | – | – | – | – | – | 308 | 303 | 308 | – | 91.8% |
| Social benefits | – | – | – | – | – | – | 308 | 303 | 308 | – | 91.8% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | – | – | – | 19 | – | 100.0% | 20 | 21 | 22 | 5.0% | 8.2% |
| Vehicle licenses | – | – | – | 19 | – | 100.0% | 20 | 21 | 22 | 5.0% | 8.2% |
| Total | – | – | – | 19 | – | 100.0% | 328 | 324 | 330 | 159.0% | 100.0% |

Personnel information

Table 4 Vote personnel numbers and cost by salary level and programme¹

| Programmes | | | | | | | | | | | | | | | | | | |
|---|---|-----|--|------|-----------|------------------|------|-----------|----------------------------------|------|-----------|--------|---------|-----------|--------|-------------------------|----------------------------------|-------------------|
| 1. Administration | | | | | | | | | | | | | | | | | | |
| 2. Inspections and Compliance Monitoring | | | | | | | | | | | | | | | | | | |
| 3. Regional Coordination and Oversight | | | | | | | | | | | | | | | | | | |
| 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 |
| Judicial Inspectorate for Correctional Services | | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | |
| Salary level | 295 | 217 | 279 | 69.1 | 0.2 | 277 | 72.7 | 0.3 | 289 | 82.6 | 0.3 | 302 | 86.0 | 0.3 | 310 | 89.9 | 0.3 | 3.9% |
| 1 – 6 | 17 | – | 13 | 7.1 | 0.5 | 16 | 8.7 | 0.5 | 22 | 14.4 | 0.6 | 31 | 15.2 | 0.5 | 34 | 16.3 | 0.5 | 28.5% |
| 7 – 10 | 48 | – | 44 | 22.9 | 0.5 | 51 | 26.5 | 0.5 | 55 | 28.2 | 0.5 | 57 | 29.6 | 0.5 | 63 | 32.6 | 0.5 | 7.1% |
| 11 – 12 | 9 | – | 9 | 8.0 | 0.9 | 9 | 7.7 | 0.9 | 12 | 10.2 | 0.9 | 13 | 11.4 | 0.9 | 13 | 11.2 | 0.9 | 13.5% |
| 13 – 16 | 4 | – | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | – |
| Other | 217 | 217 | 209 | 25.9 | 0.1 | 197 | 24.5 | 0.1 | 197 | 24.5 | 0.1 | 197 | 24.6 | 0.1 | 197 | 24.6 | 0.1 | 0.0% |
| Programme | 295 | 217 | 279 | 69.1 | 0.2 | 277 | 72.7 | 0.3 | 289 | 82.6 | 0.3 | 302 | 86.0 | 0.3 | 310 | 89.9 | 0.3 | 3.9% |
| Programme 1 | 42 | 6 | 37 | 24.5 | 0.7 | 40 | 26.0 | 0.7 | 43 | 28.8 | 0.7 | 45 | 29.9 | 0.7 | 47 | 30.8 | 0.6 | 6.3% |
| Programme 2 | 20 | 2 | 17 | 11.3 | 0.7 | 20 | 13.3 | 0.7 | 24 | 15.4 | 0.7 | 32 | 16.3 | 0.5 | 33 | 16.9 | 0.5 | 17.9% |
| Programme 3 | 233 | 209 | 225 | 33.3 | 0.1 | 217 | 33.5 | 0.2 | 222 | 38.4 | 0.2 | 225 | 39.8 | 0.2 | 230 | 42.2 | 0.2 | 1.9% |

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

Departmental receipts

Table 5 Departmental receipts by economic classification

| R thousand | 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 | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| Departmental receipts | – | – | – | 21 | 21 | – | – | 31 | 31 | 31 | 13.9% | – |
| Sales of goods and services produced by department | – | – | – | 9 | 9 | – | – | 9 | 9 | 9 | – | – |
| Sales by market establishments | – | – | – | 9 | 9 | – | – | 9 | 9 | 9 | – | – |
| of which: | | | | | | | | | | | | |
| Market establishment: Rental parking (covered and open) | – | – | – | 2 | 2 | – | – | 2 | 2 | 2 | – | – |
| Debt recovered from private sector for domestic services | – | – | – | 1 | 1 | – | – | 1 | 1 | 1 | – | – |
| Non-contractual debt recovered from staff | – | – | – | 6 | 6 | – | – | 6 | 6 | 6 | – | – |
| Sales of scrap, waste, arms and other used current goods | – | – | – | 12 | 12 | – | – | 12 | 12 | 12 | – | – |
| of which: | | | | | | | | | | | | |
| Revenue other than assets | – | – | – | 12 | 12 | – | – | 12 | 12 | 12 | – | – |
| Interest | – | – | – | – | – | – | – | – | – | – | – | – |
| Sales of capital assets | – | – | – | – | – | – | – | 10 | 10 | 10 | – | – |
| National Revenue Fund receipts | – | – | – | – | 114 607 | – | 100.0% | 120 337 | 129 149 | 134 989 | 5.6% | 100.0% |
| of which: | | | | | | | | | | | | |
| Transfer | – | – | – | – | 114 607 | – | 100.0% | 120 337 | 129 149 | 134 989 | 5.6% | 100.0% |
| Total | – | – | – | 21 | 114 628 | – | 100.0% | 120 368 | 129 180 | 135 020 | 5.6% | 100.0% |

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support services to the government component.

Expenditure trends and estimates

Table 6 Administration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | | | | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | 2025/26 | 2026/27 | 2027/28 | 2024/25 - 2027/28 | |
| Management | – | – | – | 1.6 | – | 1.9% | 17.1 | 17.8 | 18.5 | 127.3% | 21.7% |
| Human resources | – | – | 24.5 | 38.5 | – | 75.5% | 19.2 | 23.5 | 24.9 | -13.5% | 41.9% |
| Finance | – | – | – | 4.8 | – | 5.7% | 8.7 | 9.2 | 9.5 | 25.8% | 12.7% |
| Information technology | – | – | – | 13.8 | – | 16.5% | 11.9 | 12.4 | 14.5 | 1.8% | 20.7% |
| Strategic management | – | – | – | 0.3 | – | 0.4% | 2.4 | 2.4 | 2.4 | 94.8% | 3.0% |
| Total | – | – | 24.5 | 58.9 | – | 100.0% | 59.2 | 65.3 | 69.8 | 5.8% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | (1.5) | (1.6) | (1.6) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | – | – | 24.5 | 58.9 | – | 100.0% | 58.5 | 64.6 | 69.1 | 5.5% | 99.2% |
| Compensation of employees | – | – | 24.5 | 26.0 | – | 60.5% | 28.8 | 29.9 | 30.8 | 5.9% | 45.6% |
| Goods and services | – | – | – | 32.9 | – | 39.5% | 29.7 | 34.7 | 38.3 | 5.2% | 53.6% |
| of which: | | | | | | – | | | | | – |
| Audit costs: External | – | – | – | 3.8 | – | 4.5% | 2.6 | 2.7 | 2.8 | -9.1% | 4.7% |
| Computer services | – | – | – | 13.4 | – | 16.1% | 10.4 | 10.8 | 12.5 | -2.3% | 18.6% |
| Operating leases | – | – | – | 7.8 | – | 9.3% | 8.1 | 8.5 | 9.2 | 5.9% | 13.3% |
| Property payments | – | – | – | 3.4 | – | 4.1% | 3.9 | 7.8 | 8.1 | 33.5% | 9.2% |
| Travel and subsistence | – | – | – | 1.6 | – | 1.9% | 2.3 | 2.3 | 2.6 | 17.5% | 3.5% |
| Operating payments | – | – | – | 0.3 | – | 0.4% | 0.4 | 0.4 | 0.4 | 4.6% | 0.6% |
| Transfers and subsidies | – | – | – | 0.0 | – | – | 0.3 | 0.3 | 0.3 | 159.0% | 0.4% |
| Provinces and municipalities | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | 5.0% | – |
| Households | – | – | – | – | – | – | 0.3 | 0.3 | 0.3 | – | 0.4% |
| Payments for capital assets | – | – | – | – | – | – | 0.4 | 0.4 | 0.4 | – | 0.4% |
| Machinery and equipment | – | – | – | – | – | – | 0.4 | 0.4 | 0.4 | – | 0.4% |
| Total | – | – | 24.5 | 58.9 | – | 100.0% | 59.2 | 65.3 | 69.8 | 5.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 0.0% | 0.0% | 35.4% | 51.4% | – | – | 48.8% | 50.3% | 51.4% | – | – |
| Details of transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | – | – | – | – | – | – | 0.3 | 0.3 | 0.3 | – | 0.4% |
| Social benefits | – | – | – | – | – | – | 0.3 | 0.3 | 0.3 | – | 0.4% |
| Provinces and municipalities | | | | | | | | | | | |
| Provincial agencies and funds | | | | | | | | | | | |
| Current | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | 5.0% | – |
| Vehicle licenses | – | – | – | 0.0 | – | – | 0.0 | 0.0 | 0.0 | 5.0% | – |

Personnel information

Table 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 | | |
| Administration | | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | Number | Cost | Unit cost | | | |
| Salary level | 42 | 6 | 37 | 24.5 | 0.7 | 40 | 26.0 | 0.7 | 43 | 28.8 | 0.7 | 45 | 29.9 | 0.7 | 47 | 30.8 | 0.6 | 6.3% | 100.0% |
| 1 – 6 | 11 | – | 9 | 3.3 | 0.4 | 10 | 3.7 | 0.4 | 11 | 4.0 | 0.4 | 11 | 4.0 | 0.4 | 14 | 5.1 | 0.4 | 11.7% | 26.2% |
| 7 – 10 | 12 | – | 10 | 6.4 | 0.6 | 12 | 7.8 | 0.7 | 12 | 7.8 | 0.7 | 12 | 7.8 | 0.7 | 12 | 7.8 | 0.7 | – | 27.4% |
| 11 – 12 | 9 | – | 9 | 8.0 | 0.9 | 9 | 7.7 | 0.9 | 12 | 10.2 | 0.9 | 13 | 11.4 | 0.9 | 13 | 11.2 | 0.9 | 13.5% | 26.3% |
| 13 – 16 | 4 | – | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | 4 | 5.2 | 1.3 | – | 9.1% |
| Other | 6 | 6 | 5 | 1.6 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.5 | 0.3 | 5 | 1.5 | 0.3 | – | 11.0% |

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

2. Rand million.

Programme 2: Inspections and Compliance Monitoring

Programme purpose

Manage and administer complaints and mandatory reports and ensure that inspections and investigations are conducted timeously.

Objectives

- Improve independent oversight of correctional facilities by:
 - improving the treatment of inmates by increasing the number of inspections at correctional facilities from 136 in 2024/25 to 160 in 2027/28
 - ensuring that all targeted inspections are carried out over the MTEF period
 - ensuring effective oversight by conducting investigations on the treatment of inmates and conditions in correctional facilities
 - ensuring that 70 per cent of complaints are analysed, reported and provided with feedback within 60 days
 - ensuring that all unnatural deaths are reported over the MTEF period.

Subprogramme

- *Legal and Special Operations* protects the dignity of inmates by managing and overseeing complaints, inspections, investigations, reports and recommendations made on conditions in correctional and remand detention centres.

Expenditure trends and estimates

Table 8 Inspections and Compliance Monitoring expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 2025/26 | 2026/27 | 2027/28 | | |
| R million | 2021/22 | 2022/23 | 2023/24 | 2024/25 | 2021/22 - 2024/25 | | | | | 2024/25 - 2027/28 | |
| Legal and Special Operations | – | – | 11.3 | 16.5 | – | 100.0% | 18.8 | 19.9 | 20.5 | 7.4% | 100.0% |
| Total | – | – | 11.3 | 16.5 | – | 100.0% | 18.8 | 19.9 | 20.5 | 7.4% | 100.0% |
| Change to 2024 | | | | – | | | 1.0 | 1.1 | 1.1 | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | – | – | 11.3 | 16.5 | – | 100.0% | 18.8 | 19.9 | 20.5 | 7.4% | 100.0% |
| Compensation of employees | – | – | 11.3 | 13.3 | – | 88.4% | 15.4 | 16.3 | 16.9 | 8.3% | 81.7% |
| Goods and services | – | – | – | 3.2 | – | 11.6% | 3.4 | 3.6 | 3.6 | 3.5% | 18.3% |
| of which: | | | | | | – | | | | | – |
| Minor assets | – | – | – | 0.0 | – | 0.2% | 0.3 | 0.3 | 0.1 | 2.1% | 0.8% |
| Communication | – | – | – | 0.1 | – | 0.2% | 0.1 | 0.1 | 0.1 | 13.6% | 0.5% |
| Consultants: Business and advisory services | – | – | – | 0.8 | – | 2.7% | 0.8 | 0.8 | 0.9 | 4.6% | 4.2% |
| Legal services | – | – | – | 1.0 | – | 3.6% | 1.1 | 1.1 | 1.2 | 4.8% | 5.7% |
| Fleet services (including government motor transport) | – | – | – | 0.2 | – | 0.5% | 0.2 | 0.3 | 0.3 | 21.8% | 1.2% |
| Travel and subsistence | – | – | – | 1.1 | – | 3.9% | 0.8 | 1.0 | 1.0 | -2.0% | 5.1% |
| Total | – | – | 11.3 | 16.5 | – | 100.0% | 18.8 | 19.9 | 20.5 | 7.4% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | | | 16.4% | 14.4% | – | – | 15.5% | 15.3% | 15.1% | – | – |

Personnel information

Table 9 Inspections and Compliance Monitoring 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 | |
| Inspections and Compliance | | | | | | | | | | | | | | | | | | | |
| Monitoring | | | | | | | | | | | | | | | | | | | |
| Salary level | 20 | 2 | 17 | 11.3 | 0.7 | 20 | 13.3 | 0.7 | 24 | 15.4 | 0.7 | 32 | 16.3 | 0.5 | 33 | 16.9 | 0.5 | 17.9% | 100.0% |
| 1 – 6 | 4 | – | 2 | 1.2 | 0.6 | 4 | 2.5 | 0.6 | 7 | 4.1 | 0.6 | 15 | 4.9 | 0.3 | 15 | 4.9 | 0.3 | 56.2% | 37.6% |
| 7 – 10 | 14 | – | 13 | 7.8 | 0.6 | 14 | 8.6 | 0.6 | 15 | 9.0 | 0.6 | 15 | 9.0 | 0.6 | 16 | 9.6 | 0.6 | 3.8% | 55.0% |
| Other | 2 | 2 | 2 | 2.3 | 1.2 | 2 | 2.3 | 1.2 | 2 | 2.3 | 1.2 | 2 | 2.4 | 1.2 | 2 | 2.4 | 1.2 | 0.8% | 7.4% |

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

2. Rand million.

Programme 3: Regional Coordination and Oversight

Programme purpose

Manage and coordinate regional functions and activities to ensure effective oversight.

Objectives

- Improve independent oversight of correctional facilities over the medium term by ensuring:
 - the effective management, supervision and control of independent correctional centre visitors
 - that 148 visitors committee meetings are conducted.

Subprogramme

- *Operations* enhances the management, control and supervision of independent correctional centre visitors through the effective and efficient management of regional operational, human resource and financial matters; provides operational support to independent correctional centre visitors; monitors compliance with section 94 of the Correctional Services Act (1998), as amended, through visitors committee meetings; and promotes public interest and involvement in corrections.

Expenditure trends and estimates

Table 10 Regional Coordination and Oversight expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|---------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| Audited outcome | | | | | | | 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 | |
| Operations | – | – | 33.3 | 39.2 | – | 100.0% | 43.2 | 44.7 | 45.6 | 5.2% | 100.0% |
| Total | – | – | 33.3 | 39.2 | – | 100.0% | 43.2 | 44.7 | 45.6 | 5.2% | 100.0% |
| Change to 2024 Budget estimate | | | | – | | | 1.3 | 1.3 | 1.4 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | – | – | 33.3 | 39.2 | – | 100.0% | 43.2 | 44.7 | 45.6 | 5.2% | 100.0% |
| Compensation of employees | – | – | 33.3 | 33.5 | – | 92.1% | 38.4 | 39.8 | 42.2 | 8.0% | 89.0% |
| Goods and services | – | – | – | 5.7 | – | 7.9% | 4.8 | 5.0 | 3.4 | -15.6% | 11.0% |
| of which: | | | | | | | | | | | |
| Advertising | – | – | – | 0.0 | – | – | 0.1 | 0.1 | 0.1 | 56.0% | 0.2% |
| Minor assets | – | – | – | 0.1 | – | 0.2% | 0.6 | 0.8 | 0.1 | -28.4% | 0.9% |
| Communication | – | – | – | 0.2 | – | 0.2% | 0.2 | 0.2 | 0.2 | 11.0% | 0.5% |
| Fleet services (including government motor transport) | – | – | – | 0.4 | – | 0.5% | 0.6 | 0.5 | 0.5 | 15.2% | 1.2% |
| Consumables: Stationery, printing and office supplies | – | – | – | 0.2 | – | 0.3% | 0.2 | 0.2 | 0.2 | -5.2% | 0.5% |
| Travel and subsistence | – | – | – | 4.7 | – | 6.5% | 3.1 | 3.1 | 2.3 | -21.6% | 7.6% |
| Total | – | – | 33.3 | 39.2 | – | 100.0% | 43.2 | 44.7 | 45.6 | 5.2% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | | | 48.2% | 34.2% | – | – | 35.7% | 34.4% | 33.6% | – | – |

Personnel information

Table 11 Regional Coordination and Oversight 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 | | |
| Regional Coordination and Oversight | | | Unit cost | | | Unit cost | | | Unit cost | | | Unit cost | | | | | | | |
| Salary level | 233 | 209 | 225 | Cost 33.3 | 0.1 | 217 | Cost 33.5 | 0.2 | 222 | Cost 38.4 | 0.2 | 225 | Cost 39.8 | 0.2 | 230 | Cost 42.2 | 0.2 | 1.9% | 100.0% |
| 1 – 6 | 2 | – | 2 | 2.6 | 1.3 | 2 | 2.6 | 1.3 | 5 | 6.3 | 1.3 | 5 | 6.3 | 1.3 | 5 | 6.3 | 1.3 | 33.6% | 1.8% |
| 7 – 10 | 22 | – | 21 | 8.6 | 0.4 | 25 | 10.1 | 0.4 | 28 | 11.4 | 0.4 | 30 | 12.8 | 0.4 | 35 | 15.2 | 0.4 | 11.9% | 13.1% |
| Other | 209 | 209 | 202 | 22.0 | 0.1 | 190 | 20.7 | 0.1 | 190 | 20.7 | 0.1 | 190 | 20.7 | 0.1 | 190 | 20.7 | 0.1 | – | 85.0% |

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

2. Rand million.

