

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 (%)
R million	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25		2025/26	2026/27	2027/28	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 subsidies ¹	–	–	–	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	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 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		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
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	2021/22 - 2024/25	2025/26	2026/27	2027/28	2024/25 - 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		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Regional Coordination and Oversight			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%	100.0%
Salary level	233	209	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%
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.

