

Judicial Inspectorate for Correctional Services

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	56.5	0.3	0.4	57.2	62.0	62.0
Inspections and Compliance Monitoring	23.1	–	–	23.1	23.2	25.0
Regional Coordination and Oversight	49.5	–	–	49.5	50.2	52.7
Total expenditure estimates	129.1	0.3	0.4	129.8	135.4	139.6

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 functions as an oversight entity aimed at safeguarding the rights of inmates and observing conditions within correctional facilities. The inspectorate's mandate is derived from the Correctional Services Act (1998), which grants it power to carry out inspections, oversee treatment and provide reports on detention conditions in correctional centres; and ensure adherence to national and international standards, protect human rights and report on the status of correctional facilities to Parliament and the Minister of Correctional Services to foster accountability and transparency in the correctional system. The inspectorate was officially designated as a national government component on 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		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Number of correctional facilities inspected on the conditions and treatment of inmates per year	Inspections and Compliance Monitoring	Improved governance and performance of public entities	– ¹	– ¹	150	150	150	160	160
Percentage of investigations mandated within 7 days of notification per year	Inspections and Compliance Monitoring		– ¹	– ¹	– ¹	80%	80%	85%	90%
Percentage of complaints received and processed per year	Inspections and Compliance Monitoring		– ¹	– ¹	100% 913	70%	70%	70%	70%
Percentage of reported unnatural deaths in correctional facilities received and processed per year	Inspections and Compliance Monitoring	An ethical, capable and professional public service	– ¹	– ¹	100% 503	100%	100%	100%	100%
Percentage of reported natural deaths in correctional facilities received and processed per year	Inspections and Compliance Monitoring		– ¹	– ¹	100% 134	100%	100%	100%	100%
Percentage of instructions issued to the state attorney per year	Inspections and Compliance Monitoring	A reformed, integrated and modernised criminal justice system	– ¹	– ¹	– ¹	– ¹	80%	80%	80%

1. No historical data available.

Expenditure overview

To support effective monitoring and ensure the humane treatment of inmates, the inspectorate will focus on improving the skills of its personnel through targeted training and upskilling initiatives informed by structured skills needs analyses to identify gaps between existing and required job-related competencies. This is expected to enable it to increase the number of correctional facilities it inspects to determine the conditions in correctional facilities and the treatment of inmates per year from 150 in 2025/26 to 160 in 2027/28 and 2028/29,

and increase the percentage of investigations mandated within 7 days of notification per year from 80 per cent to 90 per cent over the same period. These activities are funded through the *Inspections and Compliance Monitoring* programme, which is allocated R71.3 million over the next 3 years, representing an estimated 17.6 per cent of total projected expenditure.

Expenditure is expected to increase at an average annual rate of 4.8 per cent, from R121.2 million in 2025/26 to R139.6 million in 2028/29, with compensation of employees constituting an estimated 66.3 per cent (R268.6 million) of the inspectorate's total budget over the MTEF period. Spending on goods and services to support travel and subsistence, materials for inspections, and investigative and legal services required to address offenders' complaints and manage legal matters is expected to amount to 33.2 per cent (R134.3 million) of total expenditure over the period ahead.

Expenditure trends and estimates

Table 2 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	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	–	–	51.2	59.2	0.0%	50.0%	57.2	62.0	62.0	1.6%	44.8%
Programme 2	–	–	14.4	18.8	0.0%	15.0%	23.1	23.2	25.0	10.0%	17.6%
Programme 3	–	–	34.1	43.2	0.0%	35.0%	49.5	50.2	52.7	6.8%	37.7%
Subtotal	–	–	99.7	121.2	0.0%	100.0%	129.8	135.4	139.6	4.8%	100.0%
Total	–	–	99.7	121.2	0.0%	100.0%	129.8	135.4	139.6	4.8%	100.0%
Change to 2025 Budget estimate				–			(0.2)	(0.5)	(2.4)		
Economic classification											
Current payments	–	–	99.1	116.6	0.0%	97.7%	129.1	134.7	138.9	6.0%	99.5%
Compensation of employees	–	–	67.0	82.6	0.0%	67.7%	86.0	89.9	92.7	3.9%	66.3%
Goods and services ¹	–	–	32.1	34.1	0.0%	30.0%	43.1	44.9	46.3	10.7%	33.2%
of which:											
<i>Audit costs: External</i>	–	–	2.2	2.6	0.0%	2.2%	2.7	2.8	2.9	3.7%	2.1%
<i>Computer services</i>	–	–	9.0	6.9	0.0%	7.2%	10.8	12.5	12.8	23.0%	8.9%
<i>Fleet services (including government motor transport)</i>	–	–	0.9	1.1	0.0%	0.9%	1.2	2.6	1.1	0.5%	1.2%
<i>Operating leases</i>	–	–	7.1	8.1	0.0%	6.9%	8.5	9.2	9.4	5.0%	6.7%
<i>Property payments</i>	–	–	3.4	3.9	0.0%	3.3%	7.7	8.1	8.3	28.3%	6.0%
<i>Travel and subsistence</i>	–	–	5.0	6.1	0.0%	5.0%	7.2	5.1	6.0	-0.7%	4.5%
Transfers and subsidies¹	–	–	0.3	0.3	0.0%	0.3%	0.3	0.3	0.3	0.8%	0.2%
Provinces and municipalities	–	–	0.0	0.0	0.0%	0.0%	0.0	0.0	0.0	3.2%	0.0%
Households	–	–	0.3	0.3	0.0%	0.3%	0.3	0.3	0.3	0.6%	0.2%
Payments for capital assets	–	–	0.3	4.2	0.0%	2.0%	0.4	0.4	0.4	-55.2%	0.3%
Machinery and equipment	–	–	0.3	4.2	0.0%	2.0%	0.4	0.4	0.4	-55.2%	0.3%
Total	–	–	99.7	121.2	0.0%	100.0%	129.8	135.4	139.6	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 3 Transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Households											
Social benefits											
Current	–	–	260	308	–	93.9%	301	305	314	0.6%	93.4%
Employee social benefits	–	–	260	308	–	93.9%	301	305	314	0.6%	93.4%
Provinces and municipalities											
Provincial agencies and funds											
Current	–	–	17	20	–	6.1%	21	22	22	3.2%	6.6%
Vehicle licenses	–	–	17	20	–	6.1%	21	22	22	3.2%	6.6%
Total	–	–	277	328	–	100.0%	322	327	336	0.8%	100.0%

Personnel information

Table 4 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 2026		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						2025/26 - 2028/29	2026/27 - 2028/29					
		2024/25		2025/26		2026/27		2027/28		2028/29										
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Judicial Inspectorate for Correctional Services		247	1	253	67.0	0.3	313	82.6	0.3	337	86.0	0.3	336	89.9	0.3	334	92.7	0.3	2.2%	100.0%
Salary level																				
1 – 6	36	–	36	9.4	0.3	42	12.1	0.3	31	9.5	0.3	32	10.2	0.3	30	10.2	0.3	-10.7%	9.3%	
7 – 10	46	–	51	25.0	0.5	50	25.9	0.5	49	26.3	0.5	47	26.7	0.6	44	26.3	0.6	-4.3%	13.9%	
11 – 12	7	1	8	7.2	0.9	11	10.2	0.9	11	10.0	1.0	11	10.6	1.0	11	11.2	1.1	-1.5%	3.1%	
13 – 16	5	–	5	6.8	1.4	6	8.5	1.4	6	8.5	1.5	6	8.9	1.6	6	9.4	1.7	-1.9%	1.7%	
Other	153	–	153	18.6	0.1	204	25.8	0.1	241	31.7	0.1	241	33.4	0.1	244	35.6	0.1	6.2%	71.9%	
Programme	247	1	253	67.0	0.3	313	82.6	0.3	337	86.0	0.3	336	89.9	0.3	334	92.7	0.3	2.2%	100.0%	
Programme 1	42	1	48	24.9	0.5	51	28.8	0.6	31	21.1	0.7	30	21.6	0.7	28	22.2	0.8	-17.8%	8.9%	
Programme 2	22	–	22	11.8	0.5	28	15.4	0.5	35	19.9	0.6	35	20.6	0.6	34	21.3	0.6	5.9%	10.3%	
Programme 3	183	–	183	30.3	0.2	234	38.4	0.2	271	45.0	0.2	271	47.6	0.2	272	49.2	0.2	5.2%	80.8%	

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

Audited outcome	Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)		
					2026/27	2027/28	2028/29				
R thousand	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Departmental receipts	–	–	9	23	9	–	9	9	9	–	100.0%
Sales of goods and services produced by department	–	–	9	23	9	–	9	9	9	–	100.0%
Sales by market establishments	–	–	9	–	9	–	9	9	9	–	100.0%
of which:											
Rental parking (covered and open)	–	–	2	–	2	–	2	2	2	–	22.2%
Private security (domestic services)	–	–	1	–	1	–	1	1	1	–	11.1%
Private security (consolidated departmental debt)	–	–	6	–	6	–	6	6	6	–	66.7%
Other sales	–	–	–	23	–	–	–	–	–	–	–
of which:											
Sale of goods and services produced by the department	–	–	–	23	–	–	–	–	–	–	–
Interest	–	–	–	–	–	–	–	–	–	–	–
Total	–	–	9	23	9	–	9	9	9	–	100.0%

Programme 1: Administration

Programme purpose

Provide strategic leadership, management and support to the inspectorate.

Expenditure trends and estimates

Table 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 (%)	
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27			2027/28
R million												
Management	–	–	14.8	17.1	–	28.8%	9.0	9.3	9.4	-18.0%	15.3%	
Human resources	–	–	16.6	19.2	–	32.4%	23.5	24.9	25.5	10.0%	40.8%	
Finance	–	–	7.5	11.2	–	16.9%	9.2	11.0	9.7	-4.5%	16.5%	
Information technology	–	–	10.3	9.4	–	17.8%	12.3	14.5	14.8	16.5%	23.0%	
Strategic management	–	–	2.1	2.4	–	4.0%	3.3	2.4	2.5	1.7%	4.5%	
Total	–	–	51.2	59.2	–	100.0%	57.2	62.0	62.0	1.6%	100.0%	
Change to 2025				–			(8.2)	(7.8)	(11.0)			
Budget estimate												
Economic classification												
Current payments	–	–	50.6	55.0	–	95.6%	56.5	61.3	61.3	3.7%	98.8%	
Compensation of employees	–	–	24.9	28.8	–	48.7%	21.1	21.6	22.2	-8.3%	35.8%	
Goods and services	–	–	25.7	26.2	–	47.0%	35.4	39.7	39.1	14.3%	63.0%	
of which:												
Audit costs: External	–	–	2.2	2.6	–	4.4%	2.7	2.8	2.9	3.7%	4.6%	
Computer services	–	–	9.0	6.9	–	14.3%	10.8	12.5	12.8	23.0%	19.9%	
Fleet services (including government motor transport)	–	–	0.3	0.3	–	0.5%	0.4	1.8	0.3	-1.0%	1.4%	
Operating leases	–	–	7.1	8.1	–	13.8%	8.5	9.2	9.4	5.0%	15.0%	
Property payments	–	–	3.4	3.9	–	6.6%	7.7	8.1	8.3	28.3%	13.3%	
Travel and subsistence	–	–	2.0	2.3	–	3.8%	2.2	2.6	2.7	5.9%	4.2%	
Transfers and subsidies	–	–	0.3	0.3	–	0.5%	0.3	0.3	0.3	0.8%	0.5%	
Provinces and municipalities	–	–	0.0	0.0	–	0.0%	0.0	0.0	0.0	3.2%	0.0%	
Households	–	–	0.3	0.3	–	0.5%	0.3	0.3	0.3	0.6%	0.5%	
Payments for capital assets	–	–	0.3	3.9	–	3.8%	0.4	0.4	0.4	-54.0%	0.6%	
Machinery and equipment	–	–	0.3	3.9	–	3.8%	0.4	0.4	0.4	-54.0%	0.6%	
Total	–	–	51.2	59.2	–	100.0%	57.2	62.0	62.0	1.6%	100.0%	
Proportion of total programme expenditure to vote expenditure	0.0%	0.0%	51.4%	48.8%	–	–	44.0%	45.8%	44.4%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	–	–	0.3	0.3	–	0.5%	0.3	0.3	0.3	0.6%	0.5%	
Employee social benefits	–	–	0.3	0.3	–	0.5%	0.3	0.3	0.3	0.6%	0.5%	
Provinces and municipalities												
Provincial agencies and funds												
Current	–	–	0.0	0.0	–	–	0.0	0.0	0.0	3.2%	0.0%	
Vehicle licenses	–	–	0.0	0.0	–	–	0.0	0.0	0.0	3.2%	0.0%	

Personnel information

Table 7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2026		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											2025/26 - 2028/29	2026/27 - 2028/29
			2024/25	2025/26	2026/27	2027/28	2028/29														
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Salary level	42	1	48	24.9	0.5	51	28.8	0.6	31	21.1	0.7	30	21.6	0.7	28	22.2	0.8	-17.8%	100.0%		
1 – 6	22	–	22	6.0	0.3	24	7.1	0.3	11	3.6	0.3	11	3.7	0.3	9	3.3	0.4	-27.6%	34.8%		
7 – 10	14	–	19	10.3	0.5	18	10.4	0.6	13	7.7	0.6	12	7.5	0.6	12	7.9	0.7	-12.4%	41.3%		
11 – 12	3	1	4	4.1	1.0	5	5.2	1.0	4	3.9	1.1	4	4.1	1.2	4	4.3	1.2	-11.2%	11.7%		
13 – 16	3	–	3	4.6	1.5	4	6.1	1.5	4	6.0	1.6	4	6.3	1.7	4	6.6	1.8	-2.8%	12.2%		

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

- Increase the number of inspections from 150 in 2025/26 to 160 in 2028/29 to ensure an acceptable standard of living conditions in correctional facilities by:
 - conducting physical inspections in centres, as informed by the inspectorate’s national inspection plan
 - improving the treatment of inmates by inspecting correctional facilities and submitting reports to relevant stakeholders
 - mandating investigations in line with section 95D of the Correctional Services Act (1998) within 7 days of a request to investigate is received or the inspectorate becomes aware of an incident that warrants investigation
 - ensuring effective oversight by conducting investigations on the treatment of inmates and conditions in correctional facilities.
- Ensure independent oversight of correctional facilities over the medium term by ensuring that all complaints are analysed and reported, and that feedback is provided by Independent Correctional Centre Visitors who consult with inmates and heads of centres. These visitors should provide a record of the consultation and other relevant documents, and visitors committee coordinating officers obtain all necessary documents at centres where this is not possible.
- Uphold inmates’ rights to safe correctional facilities by ensuring that all reports of unnatural and natural deaths are processed over the MTEF period.

Subprogramme

- *Legal and Special Operations* conducts and manages inspections, investigations, complaints and mandatory reports to uphold the dignity of inmates through independent, proactive and responsive oversight.

Expenditure trends and estimates

Table 8 Inspections and Compliance Monitoring 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 (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million						2022/23 - 2025/26				2025/26 - 2028/29	2026/27 - 2028/29	
Legal and Special Operations	–	–	14.4	18.8	–	100.0%	23.1	23.2	25.0	10.0%	100.0%	
Total	–	–	14.4	18.8	–	100.0%	23.1	23.2	25.0	10.0%	100.0%	
Change to 2025				–			3.1	2.7	3.6			
Budget estimate												

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

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R million											
Current payments	–	–	14.4	18.8	–	100.0%	23.1	23.2	25.0	10.0%	100.0%
Compensation of employees	–	–	11.8	15.4	–	82.0%	19.9	20.6	21.3	11.5%	86.8%
Goods and services	–	–	2.6	3.4	–	18.0%	3.2	2.5	3.7	2.7%	13.2%
of which:											
Communication	–	–	0.1	0.1	–	0.6%	0.1	0.1	0.1	-9.1%	0.4%
Consultants: Business and advisory services	–	–	0.6	0.8	–	4.2%	–	0.0	0.9	3.7%	1.3%
Legal services	–	–	0.8	1.1	–	5.6%	1.1	0.9	1.2	3.8%	4.5%
Fleet services (including government motor transport)	–	–	0.2	0.2	–	1.2%	0.3	0.3	0.3	8.0%	1.1%
Consumables: Stationery, printing and office supplies	–	–	0.1	0.1	–	0.4%	0.1	0.1	0.1	4.7%	0.3%
Travel and subsistence	–	–	0.6	0.8	–	4.3%	1.6	1.0	1.0	9.3%	5.1%
Total	–	–	14.4	18.8	–	100.0%	23.1	23.2	25.0	10.0%	100.0%
Proportion of total programme expenditure to vote expenditure			14.4%	15.5%	–	–	17.8%	17.1%	17.9%	–	–

Personnel information

Table 9 Inspections and Compliance Monitoring personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026	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												
2024/25			2025/26		2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29							
Inspections and Compliance Monitoring		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	22	–	22	11.8	0.5	28	15.4	0.5	35	19.9	0.6	35	20.6	0.6	34	21.3	0.6	5.9%	100.0%
1 – 6	4	–	4	1.2	0.3	7	2.4	0.3	9	3.2	0.3	9	3.4	0.4	9	3.6	0.4	8.3%	27.2%
7 – 10	14	–	14	6.2	0.4	16	7.4	0.5	20	9.9	0.5	19	10.1	0.5	18	10.3	0.6	4.6%	55.4%
11 – 12	2	–	2	1.6	0.8	3	2.5	0.8	4	3.5	0.9	4	3.7	0.9	4	3.9	1.0	10.1%	11.6%
13 – 16	1	–	1	1.1	1.1	1	1.2	1.2	1	1.3	1.3	1	1.3	1.3	1	1.4	1.4	–	2.9%
Other	1	–	1	1.7	1.7	1	1.8	1.8	1	1.9	1.9	1	2.0	2.0	1	2.1	2.1	–	2.9%

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 the functions and activities of regions 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 visitor committee meetings are conducted annually.

Subprogramme

- *Operations* enhances the management, control and supervision of independent correctional centre visitors through the effective and efficient management of 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	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
	R million				2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29	
Operations	-	-	34.1	43.2	-	100.0%	49.5	50.2	52.7	6.8%	100.0%
Total	-	-	34.1	43.2	-	100.0%	49.5	50.2	52.7	6.8%	100.0%
Change to 2025 Budget estimate				-			4.8	4.6	5.0		
Economic classification											
Current payments	-	-	34.1	42.9	-	99.6%	49.5	50.2	52.7	7.1%	100.0%
Compensation of employees	-	-	30.3	38.4	-	88.8%	45.0	47.6	49.2	8.6%	93.0%
Goods and services	-	-	3.8	4.5	-	10.8%	4.6	2.6	3.5	-8.3%	7.0%
<i>of which:</i>											
Advertising	-	-	0.1	0.1	-	0.3%	0.1	0.1	0.1	1.8%	0.2%
Catering: Departmental activities	-	-	0.0	0.0	-	0.1%	0.1	0.0	0.0	4.3%	0.1%
Communication	-	-	0.1	0.2	-	0.4%	0.2	0.2	0.2	8.4%	0.4%
Fleet services (including government motor transport)	-	-	0.5	0.6	-	1.4%	0.5	0.5	0.6	-1.8%	1.1%
Consumables: Stationery, printing and office supplies	-	-	0.2	0.2	-	0.5%	0.2	0.2	0.2	-0.7%	0.4%
Travel and subsistence	-	-	2.4	3.1	-	7.2%	3.4	1.5	2.3	-9.4%	4.7%
Payments for capital assets	-	-	-	0.3	-	0.4%	-	-	-	-100.0%	-
Machinery and equipment	-	-	-	0.3	-	0.4%	-	-	-	-100.0%	-
Total	-	-	34.1	43.2	-	100.0%	49.5	50.2	52.7	6.8%	100.0%
Proportion of total programme expenditure to vote expenditure			34.2%	35.7%			38.2%	37.1%	37.7%		

Personnel information

Table 11 Regional Coordination and Oversight personnel numbers and cost by salary level¹

Regional Coordination and Oversight	Number of posts estimated for 31 March 2026	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										
			2024/25			2025/26			2026/27			2027/28			2028/29				
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	183	-	183	30.3	0.2	234	38.4	0.2	271	45.0	0.2	271	47.6	0.2	272	49.2	0.2	5.2%	100.0%
1 – 6	10	-	10	2.2	0.2	11	2.6	0.2	11	2.7	0.2	12	3.1	0.3	12	3.2	0.3	2.1%	4.2%
7 – 10	18	-	18	8.5	0.5	16	8.1	0.5	16	8.6	0.5	16	9.1	0.6	13	8.1	0.6	-5.8%	5.6%
11 – 12	2	-	2	1.6	0.8	3	2.5	0.8	3	2.6	0.9	3	2.8	0.9	3	2.9	1.0	-	1.1%
13 – 16	1	-	1	1.1	1.1	1	1.2	1.2	1	1.3	1.3	1	1.3	1.3	1	1.4	1.4	-	0.4%
Other	152	-	152	16.9	0.1	203	23.9	0.1	240	29.8	0.1	240	31.4	0.1	243	33.5	0.1	6.2%	88.7%

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

2. Rand million.

