

Correctional Services

Adjusted budget summary

R thousand	Appropriation	2024/25 Adjustments appropriation		Adjusted appropriation
		Decrease	Increase	
Amount to be appropriated	27 757 635	(19 956)	21 224	27 758 903
of which:				
Current payments	26 673 919	–	19 956	26 693 875
Transfers and subsidies	748 126	–	1 268	749 394
Payments for capital assets	335 590	(19 956)	–	315 634
Executive authority	Minister of Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website	www.dcs.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.

Performance

Indicator	Programme	MTSF priority	Annual performance		
			Projected for 2024/25 as published in the 2024 ENE	Achieved in the first half of 2024/25 (April to August) ¹	Changed target for 2024/25
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.029%	0.001%	–
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.45%	1.18%	–
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		50%	46%	–
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		84%	43.38%	–
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	99.93%	–
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		95%	97.67%	–
Percentage of parolees without violations per year	Social Reintegration		97%	98.86%	–
Percentage of probationers without violations per year	Social Reintegration		97%	98.75%	–

1. Only data for the first five months of 2024/25 was available at the time of publication.

Progress

In the first five months of 2024/25, the department exceeded the targeted rates for escapes and injuries. This was achieved through its effective implementation of escape and assault prevention strategies. The percentage of overcrowding in correctional centres and remand detention facilities – at 46 per cent against an annual target of 50 per cent – was a result of the continual and effective implementation of the overcrowding reduction strategy.

Adjusted estimates

Programme		2024/25							Adjusted appropriation
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments ¹	Total adjustments appropriation	
R thousand	Appropriation								
Administration	5 065 517	—	—	129 300	—	—	—	129 300	5 194 817
Incarceration	16 829 746	—	—	(129 300)	—	—	1 268	(128 032)	16 701 714
Rehabilitation	2 149 300	—	—	—	—	—	—	—	2 149 300
Care	2 483 661	—	—	—	—	—	—	—	2 483 661
Social Reintegration	1 229 411	—	—	—	—	—	—	—	1 229 411
Total	27 757 635	—	—	—	—	—	1 268	1 268	27 758 903
Economic classification									
Current payments	26 673 919	—	—	19 956	—	—	—	19 956	26 693 875
Compensation of employees	19 433 072	—	—	—	—	—	—	—	19 433 072
Goods and services	7 240 847	—	—	19 956	—	—	—	19 956	7 260 803
Transfers and subsidies	748 126	—	—	—	—	—	1 268	1 268	749 394
Provinces and municipalities	9 054	—	—	—	—	—	—	—	9 054
Departmental agencies and accounts	125 750	—	—	—	—	—	—	—	125 750
Households	613 322	—	—	—	—	—	1 268	1 268	614 590
Payments for capital assets	335 590	—	—	(19 956)	—	—	—	(19 956)	315 634
Buildings and other fixed structures	222 982	—	—	—	—	—	—	—	222 982
Machinery and equipment	110 534	—	—	(20 956)	—	—	—	(20 956)	89 578
Biological assets	2 074	—	—	1 000	—	—	—	1 000	3 074
Total	27 757 635	—	—	—	—	—	1 268	1 268	27 758 903

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, self-financing expenditure, declared unspent funds, and significant and unforeseeable economic and financial events.

Programme 1: Administration

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
R thousand	Appropriation								
Ministry	42 687	—	—	—	—	—	—	—	42 687
Management	900 713	—	—	3 000	—	—	—	3 000	903 713
Human Resources	2 150 279	—	—	—	—	—	—	—	2 150 279
Finance	1 330 264	—	—	58 600	—	—	—	58 600	1 388 864
Assurance Services	172 964	—	—	17 700	—	—	—	17 700	190 664
Information Technology	357 968	—	—	50 000	—	—	—	50 000	407 968
Office Accommodation	110 642	—	—	—	—	—	—	—	110 642
Total	5 065 517	—	—	129 300	—	—	—	129 300	5 194 817
Economic classification									
Current payments	4 512 879	—	—	124 151	—	—	—	124 151	4 637 030
Compensation of employees	3 269 760	—	—	—	—	—	—	—	3 269 760
Goods and services	1 243 119	—	—	124 151	—	—	—	124 151	1 367 270
Transfers and subsidies	498 419	—	—	—	—	—	—	—	498 419
Provinces and municipalities	9 054	—	—	—	—	—	—	—	9 054
Departmental agencies and accounts	11 143	—	—	—	—	—	—	—	11 143
Households	478 222	—	—	—	—	—	—	—	478 222
Payments for capital assets	54 219	—	—	5 149	—	—	—	5 149	59 368
Buildings and other fixed structures	719	—	—	—	—	—	—	—	719
Machinery and equipment	53 500	—	—	5 149	—	—	—	5 149	58 649
Total	5 065 517	—	—	129 300	—	—	—	129 300	5 194 817

Programme 2: Incarceration

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Security Operations	8 923 506	—	—	—	—	—	—	—	8 923 506
Facilities	4 297 984	—	—	(129 300)	—	—	—	(129 300)	4 168 684
Remand Detention	874 109	—	—	—	—	—	—	—	874 109
Offender	2 619 540	—	—	—	—	—	1 268	1 268	2 620 808
Management									
Judicial	114 607	—	—	—	—	—	—	—	114 607
Inspectorate for Correctional Services									
Total	16 829 746	—	—	(129 300)	—	—	1 268	(128 032)	16 701 714
Economic classification									
Current payments	16 361 158	—	—	(130 460)	—	—	—	(130 460)	16 230 698
Compensation of employees	12 353 601	—	—	—	—	—	—	—	12 353 601
Goods and services	4 007 557	—	—	(130 460)	—	—	—	(130 460)	3 877 097
Transfers and subsidies	237 960	—	—	—	—	—	1 268	1 268	239 228
Departmental agencies and accounts	114 607	—	—	—	—	—	—	—	114 607
Households	123 353	—	—	—	—	—	1 268	1 268	124 621
Payments for capital assets	230 628	—	—	1 160	—	—	—	1 160	231 788
Buildings and other fixed structures	222 263	—	—	—	—	—	—	—	222 263
Machinery and equipment	6 291	—	—	1 160	—	—	—	1 160	7 451
Biological assets	2 074	—	—	—	—	—	—	—	2 074
Total	16 829 746	—	—	(129 300)	—	—	1 268	(128 032)	16 701 714

Programme 3: Rehabilitation

Subprogramme		2024/25							
		Adjustments appropriation							
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll- overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	Adjusted appropriation
R thousand	Appropriation								
Correctional Programmes	440 717	–	–	–	–	–	–	–	440 717
Offender Development	1 123 664	–	–	–	–	–	–	–	1 123 664
Psychological, Social and Spiritual Services	584 919	–	–	–	–	–	–	–	584 919
Total	2 149 300	–	–	–	–	–	–	–	2 149 300
Economic classification									
Current payments	2 138 057	–	–	(1 000)	–	–	–	(1 000)	2 137 057
Compensation of employees	1 655 074	–	–	–	–	–	–	–	1 655 074
Goods and services	482 983	–	–	(1 000)	–	–	–	(1 000)	481 983
Transfers and subsidies	1 556	–	–	–	–	–	–	–	1 556
Households	1 556	–	–	–	–	–	–	–	1 556
Payments for capital assets	9 687	–	–	1 000	–	–	–	1 000	10 687
Machinery and equipment	9 687	–	–	–	–	–	–	–	9 687
Biological assets	–	–	–	1 000	–	–	–	1 000	1 000
Total	2 149 300	–	–	–	–	–	–	–	2 149 300

Programme 4: Care

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Nutritional Services	1 236 367	–	–	–	–	–	–	–	1 236 367
Health and Hygiene Services	1 247 294	–	–	–	–	–	–	–	1 247 294
Total	2 483 661	–	–	–	–	–	–	–	2 483 661
Economic classification									
Current payments	2 470 130	–	–	–	–	–	–	–	2 470 130
Compensation of employees	1 108 308	–	–	–	–	–	–	–	1 108 308
Goods and services	1 361 822	–	–	–	–	–	–	–	1 361 822
Transfers and subsidies	4 177	–	–	–	–	–	–	–	4 177
Households	4 177	–	–	–	–	–	–	–	4 177
Payments for capital assets	9 354	–	–	–	–	–	–	–	9 354
Machinery and equipment	9 354	–	–	–	–	–	–	–	9 354
Total	2 483 661	–	–	–	–	–	–	–	2 483 661

Programme 5: Social Reintegration

Subprogramme		2024/25							
		Adjustments appropriation							Adjusted appropriation
R thousand	Appropriation	Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments	Total adjustments appropriation	
Supervision	1 084 443	–	–	–	–	–	–	–	1 084 443
Community Reintegration Office	95 615	–	–	–	–	–	–	–	95 615
Accommodation: Community Corrections	49 353	–	–	–	–	–	–	–	49 353
Total	1 229 411	–	–	–	–	–	–	–	1 229 411
Economic classification									
Current payments	1 191 695	–	–	27 265	–	–	–	27 265	1 218 960
Compensation of employees	1 046 329	–	–	–	–	–	–	–	1 046 329
Goods and services	145 366	–	–	27 265	–	–	–	27 265	172 631
Transfers and subsidies	6 014	–	–	–	–	–	–	–	6 014
Households	6 014	–	–	–	–	–	–	–	6 014
Payments for capital assets	31 702	–	–	(27 265)	–	–	–	(27 265)	4 437
Machinery and equipment	31 702	–	–	(27 265)	–	–	–	(27 265)	4 437
Total	1 229 411	–	–	–	–	–	–	–	1 229 411

Details of adjustments to the 2024 Estimates of National Expenditure

Virements and shifts within the vote

Programmes					
1. Administration					
2. Incarceration					
3. Rehabilitation					
4. Care					
5. Social Reintegration					
From:			To:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(5 149)	Programme 1		5 149
Goods and services	Fleet services	(5 149)	Machinery and equipment	Vehicles	5 149
Shifts within the programme as a percentage of the programme budget			0.1%		
Virements to other programmes as a percentage of the programme budget			0%		
Programme 2		(130 460)	Programme 1		129 300
Goods and services	Agency and support/outsourced services	(3 000)	Goods and services	Travel and subsistence	3 000
	Agency and support/outsourced services	(58 600)		Cleaning materials, coal, food and food supplies	58 600
	Agency and support/outsourced services	(17 700)		Investigations into irregular and fruitless expenditure	17 700
	Agency and support/outsourced services	(50 000)		Antivirus software, mesh network	50 000
	Inventory (materials and supplies)	(160)	Programme 2		1 160
	Inventory (fuel, oil and gas)	(1 000)	Machinery and equipment	Medical equipment	160
Shifts within the programme as a percentage of the programme budget			0%		
Virements to other programmes as a percentage of the programme budget			0.8%		
Programme 3		(1 000)	Programme 3		1 000
Goods and services	Contractors	(1 000)	Biological assets	Breeding gilts, rams, boars and ewes	1 000
Shifts within the programme as a percentage of the programme budget			0%		
Virements to other programmes as a percentage of the programme budget			0%		
Programme 5		(27 265)	Programme 5		27 265
Machinery and equipment	Finance leases	(27 265)	Goods and services	Leasing of vehicles	27 265
Shifts within the programme as a percentage of the programme budget			2.2%		
Virements to other programmes as a percentage of the programme budget			0%		
Total		(163 874)			163 874

Other adjustments – R1.268 million

Self-financing expenditure

Programme 2: Incarceration

Revenue of R1.268 million was generated from the hiring of offenders' services in 2023/24.

Expenditure outcome for 2023/24 and actual expenditure for 2024/25

Programme	2023/24					2024/25			
	Outcome					Adjusted appropriation/Total (%)		Actual expenditure	
	Adjusted appropriation	Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted appropriation	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted appropriation			Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation
R thousand		Apr 23 - Sep 23	adjusted appropriation	Apr 23 - Mar 24	adjusted appropriation	Adjusted appropriation	Adjusted appropriation/Total (%)	Apr 24 - Sep 24	adjusted appropriation
Administration	4 840 394	2 572 130	53.1	4 977 493	102.8	5 194 817	18.7	2 731 245	52.6
Incarceration	15 790 041	8 225 101	52.1	16 050 793	101.7	16 701 714	60.2	8 740 497	52.3
Rehabilitation	2 191 690	1 115 708	50.9	2 318 992	105.8	2 149 300	7.7	1 138 506	53.0
Care	2 513 913	1 359 123	54.1	2 670 799	106.2	2 483 661	8.9	1 431 285	57.6
Social	1 234 928	588 094	47.6	1 167 146	94.5	1 229 411	4.4	608 542	49.5
Reintegration									
Total	26 570 966	13 860 156	52.2	27 185 223	102.3	27 758 903	100.0	14 650 075	52.8
Economic classification									
Current payments	25 374 771	13 411 672	52.9	26 170 605	103.1	26 693 875	96.2	14 083 232	52.8
Compensation of employees	18 290 074	9 441 356	51.6	18 961 469	103.7	19 433 072	70.0	9 758 792	50.2
Goods and services	7 084 697	3 967 783	56.0	7 202 519	101.7	7 260 803	26.2	4 323 375	59.5
Interest and rent on land	–	2 533	–	6 617	–	–	–	1 065	–
Transfers and subsidies	597 216	289 929	48.5	584 809	97.9	749 394	2.7	341 642	45.6
Provinces and municipalities	8 364	4 146	49.6	7 480	89.4	9 054	0.0	4 352	48.1
Departmental agencies and accounts	10 664	10 664	100.0	10 664	100.0	125 750	0.5	11 143	8.9
Foreign governments and international organisations	–	–	–	–	–	–	–	–	–
Public corporations and private enterprises	–	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–	–
Households	578 188	275 119	47.6	566 665	98.0	614 590	2.2	326 147	53.1
Payments for capital assets	598 979	158 556	26.5	429 809	71.8	315 634	1.1	225 201	71.3
Buildings and other fixed structures	411 962	103 497	25.1	243 371	59.1	222 982	0.8	157 866	70.8
Machinery and equipment	172 738	54 101	31.3	180 521	104.5	89 578	0.3	66 831	74.6
Heritage assets	–	–	–	–	–	–	–	–	–
Biological assets	3 279	958	29.2	5 225	159.3	3 074	0.0	492	16.0
Land and subsoil assets	–	–	–	–	–	–	–	–	–
Software and other intangible assets	11 000	–	–	692	6.3	–	–	12	–
Payments for financial assets	–	–	–	–	–	–	–	–	–
Total	26 570 966	13 860 156	52.2	27 185 223	102.3	27 758 903	100.0	14 650 075	52.8

Expenditure trends

Total expenditure in 2023/24 was R27.2 billion, 102.3 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2023/24 was R13.9 billion, 52.2 per cent of the adjusted appropriation, whereas expenditure in the first half of 2024/25 was R14.7 billion, 52.8 per cent of the adjusted appropriation of R27.8 billion. Compared to the first half of 2023/24, expenditure over the same period in 2024/25 increased by R789.9 million, 5.7 per cent. This was mainly due to increases in expenditure on compensation of employees due to the carry-through effects of the unfunded portion of the 2023/24 public sector wage agreement, and on goods and services (food and food supplies) due to price increases that were above inflation.

Departmental receipts

2023/24						2024/25				
	Adjusted estimate	Outcome				Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Actual receipts	
		Apr 23 - Sep 23	Apr 23 - Sep 23 % of adjusted estimate	Apr 23 - Mar 24	Apr 23 - Mar 24 % of adjusted estimate				Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate
R thousand	196 817	122 236	62.1	232 699	118.2	166 921	167 324	100.0	108 114	64.6
Departmental receipts										
Sales of goods and services produced by the department	117 534	88 105	75.0	169 369	144.1	97 415	97 819	58.5	77 253	79.0
Sales of scrap, waste, arms and other used current goods	2 851	1 865	65.4	2 943	103.2	1 532	1 532	0.9	807	52.7
Fines, penalties and forfeits	16 061	8 776	54.6	14 880	92.6	11 530	11 530	6.9	6 795	58.9
Interest, dividends and rent on land	2 049	135	6.6	214	10.4	2 151	2 151	1.3	72	3.3
Sales of capital assets	2 742	1 499	54.7	4 050	147.7	2 612	2 612	1.6	1 998	76.5
Transactions in financial assets and liabilities	55 580	21 856	39.3	41 243	74.2	51 680	51 680	30.9	21 189	41.0
Total	196 817	122 236	62.1	232 699	118.2	166 921	167 324	100.0	108 114	64.6

Revenue trends

Mid-year revenue in 2023/24 was R122.2 million, 62.1 per cent of the adjusted estimate, whereas revenue in the first half of 2024/25 was R108.1 million, 64.6 per cent of the adjusted estimate of R167.3 million. Compared to the first half of 2023/24, revenue over the same period in 2024/25 decreased by R14.1 million, 11.6 per cent. This was mainly due to a decrease in rental income as the number of official tenants decreased.

Summary of changes to transfers and subsidies per programme

2024/25									
	Appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Amounts announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Use of funds in emergency situations	Other adjustments		
R thousand									
Incarceration									
Households									
Other transfers to households									
Current	40 630	–	–	–	–	–	1 268	1 268	41 898
Offender gratuity	40 630	–	–	–	–	–	1 268	1 268	41 898

