Vote 22

Correctional Services

Adjusted budget summary

R thousand	Appropriation	Special appropriation	Adjustments appropriation: Decrease	Adjustments appropriation: Increase	Adjusted appropriation
	2025/26				
Amount to be appropriated	**29 221 952**	**–**	**(3 080)**	**4 332**	**29 223 204**
of which:					
Current payments	28 050 467	–	(3 080)	–	28 047 387
Transfers and subsidies	784 992	–	–	1 252	786 244
Payments for capital assets	386 493	–	–	3 080	389 573

Executive authority	Minister of Justice and 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	MTDP outcome	Annual performance: Projected for 2025/26 as published in the 2025 ENE	Achieved in the first half of 2025/26 (April to August)[1]	Changed target for 2025/26[2]
Percentage of inmates who escape from correctional facilities per year	Incarceration	Outcome 20: Safer communities and increased business confidence	0.028%	0% (0/165 311)	0.012%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.4%	0.72% (1 194/165 311)	2.28%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		50%	54.4% (58 244/107 067)	–
Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year	Rehabilitation		84%	41.4% (37 022/89 402)	98%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		90%	99.9% (10 763/10 778)	100%
Offender viral load suppression rate (at 12 months) per year	Care		95%	99% (478/483)	96%
Percentage of parolees whose parole status has not been revoked per year	Social Reintegration		97%	99.2% (18 945/19 090)	–
Percentage of probationers whose probation status has not been revoked per year	Social Reintegration		97%	99.1% (2 976/3 002)	–

1. *Only data for the first five months of 2025/26 was available at the time of publication.*
2. *The department revised the targets for some indicators to ensure alignment between the 2025/26 targets and the 2024/25 baseline, and to eliminate duplicates in reporting on performance.*

Progress

No inmates escaped from correctional facilities in the first five months of the 2025/26 and only 1 194 inmates were reported injured due to the effective implementation of the department's escape and assault prevention strategy. The department overachieved on its targets for the percentage of parolees and probationers whose status was not revoked. This was as a result of compliance with the procedure manual, which applies to all people considered for placement into and those already within the community corrections system. The high achievement by mid-year on the targeted percentage of offenders participating in long occupational skills programmes per year was due to intensified efforts to partner with various stakeholders for the provision of various occupational and vocational skills programmes.

Adjusted estimates

Programme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments[1]	Total adjustments appropriation	Adjusted appropriation
Administration	5 233 425	–	–	–	–	–	–	–	5 233 425
Incarceration	17 921 348	–	–	–	–	1 252	–	1 252	17 922 600
Rehabilitation	2 233 831	–	–	–	–	–	–	–	2 233 831
Care	2 587 095	–	–	–	–	–	–	–	2 587 095
Social Reintegration	1 246 253	–	–	–	–	–	–	–	1 246 253
Total	**29 221 952**	**–**	**–**	**–**	**–**	**1 252**	**–**	**1 252**	**29 223 204**
Economic classification									
Current payments	**28 050 467**	**–**	**–**	**(3 080)**	**–**	**–**	**–**	**(3 080)**	**28 047 387**
Compensation of employees	20 518 762	–	–	–	–	–	–	–	20 518 762
Goods and services	7 531 705	–	–	(3 080)	–	–	–	(3 080)	7 528 625
Transfers and subsidies	**784 992**	**–**	**–**	**–**	**–**	**1 252**	**–**	**1 252**	**786 244**
Provinces and municipalities	9 817	–	–	–	–	–	–	–	9 817
Departmental agencies and accounts	132 794	–	–	–	–	–	–	–	132 794
Households	642 381	–	–	–	–	1 252	–	1 252	643 633
Payments for capital assets	**386 493**	**–**	**–**	**3 080**	**–**	**–**	**–**	**3 080**	**389 573**
Buildings and other fixed structures	232 311	–	–	–	–	–	–	–	232 311
Machinery and equipment	151 193	–	–	2 435	–	–	–	2 435	153 628
Biological assets	2 989	–	–	645	–	–	–	645	3 634
Total	**29 221 952**	**–**	**–**	**–**	**–**	**1 252**	**–**	**1 252**	**29 223 204**

1. Other adjustments include the shifting of funds between votes, the shifting of funds within a vote following a function shift, declared unspent funds, significant and unforeseeable economic and financial events, and expenditure of an exceptional nature in terms of section 6(1)(b) of the Appropriation Act (2025).

Programme 1: Administration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Ministry	73 392	–	–	–	–	–	–	–	73 392
Management	917 898	–	–	–	–	–	–	–	917 898
Human Resources	2 198 212	–	–	–	–	–	–	–	2 198 212
Finance	1 371 887	–	–	–	–	–	–	–	1 371 887
Assurance Services	179 083	–	–	–	–	–	–	–	179 083
Information Technology	377 355	–	–	–	–	–	–	–	377 355
Office Accommodation	115 598	–	–	–	–	–	–	–	115 598
Total	**5 233 425**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5 233 425**

Programme 1: Administration (continued)

Economic classification R thousand	2025/26 Appropriation	Adjustments appropriation Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Current payments	**4 596 155**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 596 155**
Compensation of employees	3 347 012	–	–	–	–	–	–	–	3 347 012
Goods and services	1 249 143	–	–	–	–	–	–	–	1 249 143
Transfers and subsidies	**522 912**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**522 912**
Provinces and municipalities	9 817	–	–	–	–	–	–	–	9 817
Departmental agencies and accounts	11 642	–	–	–	–	–	–	–	11 642
Households	501 453	–	–	–	–	–	–	–	501 453
Payments for capital assets	**114 358**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**114 358**
Buildings and other fixed structures	52	–	–	–	–	–	–	–	52
Machinery and equipment	114 306	–	–	–	–	–	–	–	114 306
Total	**5 233 425**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**5 233 425**

Programme 2: Incarceration

Subprogramme R thousand	2025/26 Appropriation	Adjustments appropriation Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Security Operations	9 714 620	–	–	–	–	–	–	–	9 714 620
Facilities	4 483 923	–	–	–	–	–	–	–	4 483 923
Remand Detention	879 559	–	–	–	–	–	–	–	879 559
Offender Management	2 722 094	–	–	–	–	1 252	–	1 252	2 723 346
Judicial Inspectorate for Correctional Services	121 152	–	–	–	–	–	–	–	121 152
Total	**17 921 348**	**–**	**–**	**–**	**–**	**1 252**	**–**	**1 252**	**17 922 600**
Economic classification									
Current payments	**17 429 016**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**17 429 016**
Compensation of employees	13 250 032	–	–	–	–	–	–	–	13 250 032
Goods and services	4 178 984	–	–	–	–	–	–	–	4 178 984
Transfers and subsidies	**249 841**	**–**	**–**	**–**	**–**	**1 252**	**–**	**1 252**	**251 093**
Departmental agencies and accounts	121 152	–	–	–	–	–	–	–	121 152
Households	128 689	–	–	–	–	1 252	–	1 252	129 941
Payments for capital assets	**242 491**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**242 491**
Buildings and other fixed structures	232 259	–	–	–	–	–	–	–	232 259
Machinery and equipment	8 065	–	–	–	–	–	–	–	8 065
Biological assets	2 167	–	–	–	–	–	–	–	2 167
Total	**17 921 348**	**–**	**–**	**–**	**–**	**1 252**	**–**	**1 252**	**17 922 600**

Programme 3: Rehabilitation

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Correctional Programmes	449 091	–	–	–	–	–	–	–	449 091
Offender Development	1 195 107	–	–	–	–	–	–	–	1 195 107
Psychological, Social and Spiritual Services	589 633	–	–	–	–	–	–	–	589 633
Total	**2 233 831**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 233 831**
Economic classification									
Current payments	**2 214 269**	**–**	**–**	**(3 080)**	**–**	**–**	**–**	**(3 080)**	**2 211 189**
Compensation of employees	1 712 561	–	–	–	–	–	–	–	1 712 561
Goods and services	501 708	–	–	(3 080)	–	–	–	(3 080)	498 628
Transfers and subsidies	**1 580**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 580**
Households	1 580	–	–	–	–	–	–	–	1 580
Payments for capital assets	**17 982**	**–**	**–**	**3 080**	**–**	**–**	**–**	**3 080**	**21 062**
Machinery and equipment	17 160	–	–	2 435	–	–	–	2 435	19 595
Biological assets	822	–	–	645	–	–	–	645	1 467
Total	**2 233 831**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 233 831**

Programme 4: Care

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Nutritional Services	1 286 972	–	–	–	–	–	–	–	1 286 972
Health and Hygiene Services	1 300 123	–	–	–	–	–	–	–	1 300 123
Total	**2 587 095**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 587 095**
Economic classification									
Current payments	**2 573 138**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 573 138**
Compensation of employees	1 123 844	–	–	–	–	–	–	–	1 123 844
Goods and services	1 449 294	–	–	–	–	–	–	–	1 449 294
Transfers and subsidies	**4 352**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**4 352**
Households	4 352	–	–	–	–	–	–	–	4 352
Payments for capital assets	**9 605**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**9 605**
Machinery and equipment	9 605	–	–	–	–	–	–	–	9 605
Total	**2 587 095**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 587 095**

Programme 5: Social Reintegration

Subprogramme	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Supervision	1 106 582	–	–	–	–	–	–	–	1 106 582
Community Reintegration	88 106	–	–	–	–	–	–	–	88 106
Office Accommodation: Community Corrections	51 565	–	–	–	–	–	–	–	51 565
Total	**1 246 253**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 246 253**
Economic classification									
Current payments	**1 237 889**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 237 889**
Compensation of employees	1 085 313	–	–	–	–	–	–	–	1 085 313
Goods and services	152 576	–	–	–	–	–	–	–	152 576
Transfers and subsidies	**6 307**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**6 307**
Households	6 307	–	–	–	–	–	–	–	6 307
Payments for capital assets	**2 057**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**2 057**
Machinery and equipment	2 057	–	–	–	–	–	–	–	2 057
Total	**1 246 253**	**–**	**–**	**–**	**–**	**–**	**–**	**–**	**1 246 253**

Details of adjustments to the 2025 ENE

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 3		**(3 080)**	**Programme 3**		**3 080**
Goods and services	Farming supplies, material supplies	(3 080)	Payments for capital assets	Machinery and equipment	3 080
Shifts within the programme as a percentage of the programme budget		0.14%			
Virements to other programmes as a percentage of the programme budget		**0%**			
Total		**(3 080)**			**3 080**

Self-financing expenditure – R1.252 million

Programme 2: Incarceration

Revenue of R1.252 million was generated from the hiring of offenders’ services in 2024/25.

Expenditure outcome for 2024/25 and actual expenditure for 2025/26

Programme	2024/25					2025/26			
		Outcome						Actual expenditure	
R thousand	Adjusted appropriation	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted appropriation	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted appropriation
Administration	5 194 817	2 731 244	52.6	5 139 542	98.9	5 233 425	17.9	2 814 624	53.8
Incarceration	16 701 714	8 740 498	52.3	17 167 703	102.8	17 922 600	61.3	9 399 856	52.4
Rehabilitation	2 149 300	1 138 506	53.0	2 232 486	103.9	2 233 831	7.6	1 159 054	51.9
Care	2 483 661	1 431 285	57.6	2 706 137	109.0	2 587 095	8.9	1 494 188	57.8
Social Reintegration	1 229 411	608 542	49.5	1 190 227	96.8	1 246 253	4.3	600 346	48.2
Total	**27 758 903**	**14 650 075**	**52.8**	**28 436 095**	**102.4**	**29 223 204**	**100.0**	**15 468 068**	**52.9**
Economic classification									
Current payments	**26 693 875**	**14 083 232**	**52.8**	**27 214 886**	**102.0**	**28 047 387**	**96.0**	**14 743 997**	**52.6**
Compensation of employees	19 433 072	9 758 792	50.2	19 426 151	100.0	20 518 762	70.2	10 321 109	50.3
Goods and services	7 260 803	4 323 375	59.5	7 784 347	107.2	7 528 625	25.8	4 414 691	58.6
Interest and rent on land	–	1 065	–	4 388	–	–	–	8 197	–
Transfers and subsidies	**749 394**	**341 642**	**45.6**	**773 073**	**103.2**	**786 244**	**2.7**	**390 896**	**49.7**
Provinces and municipalities	9 054	4 352	48.1	6 807	75.2	9 817	0.0	5 063	51.6
Departmental agencies and accounts	125 750	11 143	8.9	110 880	88.2	132 794	0.5	81 286	61.2
Public corporations and private enterprises	–	–	–	–	–	–	–	402	–
Households	614 590	326 147	53.1	655 386	106.6	643 633	2.2	304 145	47.3
Payments for capital assets	**315 634**	**225 201**	**71.3**	**448 136**	**142.0**	**389 573**	**1.3**	**333 175**	**85.5**
Buildings and other fixed structures	222 982	157 866	70.8	333 274	149.5	232 311	0.8	291 586	125.5
Machinery and equipment	89 578	66 830	74.6	113 572	126.8	153 628	0.5	41 230	26.8
Biological assets	3 074	493	16.0	1 290	42.0	3 634	0.0	359	9.9
Software and other intangible assets	–	12	–	–	–	–	–	–	–
Total	**27 758 903**	**14 650 075**	**52.8**	**28 436 095**	**102.4**	**29 223 204**	**100.0**	**15 468 068**	**52.9**

Expenditure trends

Total expenditure in 2024/25 was R28.4 billion, 102.4 per cent of the 2024/25 adjusted appropriation for the year. Mid-year expenditure in 2024/25 was R14.7 billion, 52.8 per cent of the adjusted appropriation of R27.8 billion, whereas expenditure in the first half of 2025/26 was R15.5 billion, 52.9 per cent of the adjusted budget of R29.2 billion. Compared to the first half of 2024/25, expenditure over the same period in 2025/26 increased by R818 million, 5.2 per cent. This was mainly due to increased expenditure on goods and services because of the general price increase on food and food supplies.

Departmental receipts

	2024/25					2025/26				
		Outcome							Actual receipts	
R thousand	Adjusted estimate	Apr 24 - Sep 24	Apr 24 - Sep 24 % of adjusted estimate	Apr 24 - Mar 25	Apr 24 - Mar 25 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 25 - Sep 25	Apr 25 - Sep 25 % of adjusted estimate
Departmental receipts	**167 324**	**108 095**	**64.6**	**216 486**	**129.4**	**232 724**	**234 008**	**100.0**	**107 862**	**46.1**
Sales of goods and services produced by the department	97 819	77 251	79.0	153 024	156.4	162 982	164 266	70.2	74 749	45.5
Sales of scrap, waste, arms and other used current goods	1 532	807	52.7	1 206	78.7	1 538	1 537	0.7	1 121	72.9
Fines, penalties and forfeits	11 530	6 795	58.9	14 292	124.0	13 807	13 807	5.9	7 826	56.7
Interest, dividends and rent on land	2 151	72	3.3	135	6.3	1 103	1 103	0.5	(25)	(2.3)
Sales of capital assets	2 612	1 999	76.5	6 386	244.5	4 931	4 931	2.1	3 829	77.7
Transactions in financial assets and liabilities	51 680	21 171	41.0	41 443	80.2	48 364	48 364	20.7	20 362	42.1
Total	**167 324**	**108 095**	**64.6**	**216 486**	**129.4**	**232 724**	**234 008**	**100.0**	**107 862**	**46.1**

Revenue trends

Mid-year revenue in 2024/25 was R108.1 million, 64.6 per cent of the adjusted estimate, whereas revenue in the first half of 2025/26 was R107.9 million, 46.1 per cent of the adjusted estimate R234 million. Compared to the first half of 2024/25, revenue over the same period in 2025/26 decreased by R234 000. This was mainly due to a decrease in rental income in line with a decrease in the number of official tenants.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

	2025/26								
		Adjustments appropriation							
R thousand	Appropriation	Expenditure announced in the budget	Unforeseeable /Unavoidable	Virements and shifts	Roll-overs	Self-financing	Other adjustments	Total adjustments appropriation	Adjusted appropriation
Incarceration									
Households									
Other transfers to households									
Current	**43 242**	**–**	**–**	**–**	**–**	**1 252**	**–**	**1 252**	**44 494**
Offender gratuity	43 242	–	–	–	–	1 252	–	1 252	44 494