

## CORRECTIONAL SERVICES

## Budget summary

R million	2024/25				2025/26	2026/27
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	4 512.9	498.4	54.2	5 065.5	5 231.4	5 472.9
Incarceration	16 361.2	238.0	230.6	16 829.7	17 784.5	18 589.9
Rehabilitation	2 138.1	1.6	9.7	2 149.3	2 217.8	2 326.4
Care	2 470.1	4.2	9.4	2 483.7	2 532.3	2 647.1
Social Reintegration	1 191.7	6.0	31.7	1 229.4	1 223.6	1 280.5
<b>Total expenditure estimates</b>	<b>26 673.9</b>	<b>748.1</b>	<b>335.6</b>	<b>27 757.6</b>	<b>28 989.6</b>	<b>30 316.7</b>

Executive authority Minister of Justice and Correctional Services  
Accounting officer National Commissioner of Correctional Services  
Website [www.dcs.gov.za](http://www.dcs.gov.za)

The Estimates of National Expenditure is available at [www.treasury.gov.za](http://www.treasury.gov.za). Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.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.

## Mandate

The Department of Correctional Services is mandated to place offenders in a secure, safe and humane environment, and ensure that rehabilitation and successful reintegration programmes are implemented. This mandate is derived from the Correctional Services Act (1998), the Criminal Procedure Act (1977), the 2005 White Paper on Corrections and the 2014 White Paper on Remand Detention Management in South Africa. As prescribed by these, the department has to contribute to maintaining and promoting a just, peaceful and safe society to allow for optimal rehabilitation and reduced repeat offending.

## Selected performance indicators

Table 22.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.083% (117/ 140 948)	0.015% (22/ 143 223)	0.017% (27/ 157 056)	0.030%	0.029%	0.028%	0.027%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.04% (5 699/ 140 948)	2.61% (3 738/ 143 223)	2.39% (3 754/ 157 056)	4.5%	4.45%	4.4%	4.35%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		27% (30 112/ 110 836)	32% (34 419/ 108 804)	46% (49 474/ 107 582)	50%	50%	50%	50%

**Table 22.1 Performance indicators by programme and related priority (continued)**

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation	Priority 6: Social cohesion and safer communities	77% (64 399/ 84 159)	90% (78 148/ 86 459)	95% (84 443/ 88 980)	84%	84%	84%	84%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		95 % (7 161/ 7 506)	99% (39 560/ 39 846)	99% (16 593/ 16 664)	90%	90%	90%	90%
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		91% (3 104/ 3 415)	91% (1 034/ 1 134)	97% (1 155/ 1 192))	92%	95%	96%	96%
Percentage of parolees without violations per year	Social Reintegration		99% (51 901/ 52 275)	99% (51 586/ 52 054)	99% (50 134/ 50 695)	97%	97%	97%	97%
Percentage of probationers without violations per year	Social Reintegration		99% (7 530/ 7 597)	99% (7 714/ 7 803)	99% (7 990/ 8 101)	97%	97%	97%	97%

## Expenditure overview

Over the medium term, the Department of Correctional Services will focus on providing effective rehabilitation for sentenced offenders through rehabilitation programmes and interventions; and building safety by reintegrating offenders into the community as law-abiding citizens. The core of these activities are carried out in the *Security Operations, Facilities, Remand Detention* and *Offender Management* subprogrammes in the *Incarceration* programme. Allocations to the programme account for 60.7 per cent (R53.2 billion) of the department's total budget over the period ahead, mainly for spending on compensation of employees.

Cabinet has approved reductions to the department's budget amounting to R2.5 billion over the MTEF period. However, over the same period, it is set to receive additional allocations amounting to R4.3 billion to compensate for cost-of-living adjustments arising from the 2023/24 public sector wage agreement. As a result, the net decrease in the department's budget amounts to R1.8 billion.

To offset these reductions, the department plans to reduce spending amounting to R94 million over the medium term on core activities in the *Security Operations* subprogramme in the *Incarceration* programme. This is expected to negatively impact on performance related to providing safe custody for inmates and sentenced offenders, in particular, at the courts, court cells and hospitals. In addition, the *Rehabilitation* programme's budget is set to be reduced by R345 million over the period ahead. This is expected to hinder the department's performance in terms of production workshops and facilitating offenders' agricultural production on farms run by the department.

### ***Providing effective rehabilitation for sentenced offenders***

Over the next 3 years, the department will continue to ensure that all sentenced offenders are provided with effective rehabilitation programmes to enable their successful reintegration into society once they are released. This will be done by improving their life skills through correctional programmes that target offending behaviour and investing in their personal development by providing literacy, education and skills competency programmes during their incarceration. These activities will be carried out in the *Rehabilitation* programme, which has a total budget of R6.7 billion over the medium term. Of the programme's total budget, 76 per cent (R5.1 billion) is expected to be spent on compensation of employees. The remainder will be used for supplies at various sites where the department provides work opportunities to offenders such as on farms, in bakeries and at a shoe factory, as well as for rehabilitation workshops.

## Reintegrating offenders into society

For the successful reintegration of offenders into society, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims, thereby contributing to healing and restoration. As such, over the MTEF period, the department plans to increase the number of victims participating in dialogues and other restorative justice programmes from 4 700 in 2023/24 to 6 500 in 2026/27. In its efforts to enable the effective reintegration of offenders into society, the department also provides aftercare support through the facilitation of programmes that seek to help parolees and former offenders to be self-sufficient. To carry out these activities, R3.7 billion is allocated in the *Social Reintegration* programme over the MTEF period, of which 86.8 per cent (R3.3 billion) is for compensation of employees.

## Expenditure trends and estimates

**Table 22.2** Vote expenditure trends and estimates by programme and economic classification

<b>Programmes</b>											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>		<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average Expenditure/ Total (%)</b>
R million	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24		2024/25	2025/26	2026/27	2023/24 - 2026/27	
Programme 1	4 640.9	5 005.3	4 768.1	4 840.4	1.4%	18.6%	5 065.5	5 231.4	5 472.9	4.2%	18.1%
Programme 2	15 041.4	15 321.6	15 812.3	15 790.0	1.6%	59.7%	16 829.7	17 784.5	18 589.9	5.6%	60.7%
Programme 3	1 884.4	2 014.7	2 144.4	2 191.7	5.2%	7.9%	2 149.3	2 217.8	2 326.4	2.0%	7.8%
Programme 4	2 481.2	2 331.8	2 511.3	2 513.9	0.4%	9.5%	2 483.7	2 532.3	2 647.1	1.7%	9.0%
Programme 5	979.2	1 020.3	1 193.1	1 234.9	8.0%	4.3%	1 229.4	1 223.6	1 280.5	1.2%	4.4%
<b>Subtotal</b>	<b>25 027.1</b>	<b>25 693.6</b>	<b>26 429.2</b>	<b>26 571.0</b>	<b>2.0%</b>	<b>100.0%</b>	<b>27 757.6</b>	<b>28 989.6</b>	<b>30 316.7</b>	<b>4.5%</b>	<b>100.0%</b>
<b>Total</b>	<b>25 027.1</b>	<b>25 693.6</b>	<b>26 429.2</b>	<b>26 571.0</b>	<b>2.0%</b>	<b>100.0%</b>	<b>27 757.6</b>	<b>28 989.6</b>	<b>30 316.7</b>	<b>4.5%</b>	<b>100.0%</b>
Change to 2023 Budget estimate							575.1	602.4	628.9		
<b>Economic classification</b>											
<b>Current payments</b>	<b>23 847.3</b>	<b>24 444.1</b>	<b>25 413.3</b>	<b>25 374.8</b>	<b>2.1%</b>	<b>95.5%</b>	<b>26 673.9</b>	<b>27 814.9</b>	<b>29 088.4</b>	<b>4.7%</b>	<b>95.9%</b>
Compensation of employees	17 362.0	17 678.4	18 238.0	18 290.1	1.8%	69.0%	19 433.1	20 291.8	21 220.8	5.1%	69.7%
Goods and services <sup>1</sup>	6 484.2	6 688.5	7 172.1	7 084.7	3.0%	26.4%	7 240.8	7 523.1	7 867.6	3.6%	26.2%
<i>of which:</i>					0.0%	0.0%				0.0%	0.0%
Computer services	113.7	217.0	213.4	244.5	29.1%	0.8%	262.9	274.6	287.0	5.5%	0.9%
Agency and support/outsourced services	1 164.1	1 113.4	1 223.4	1 242.9	2.2%	4.6%	1 261.8	1 305.8	1 363.4	3.1%	4.6%
Fleet services (including government motor transport)	290.1	336.0	440.3	344.9	5.9%	1.4%	370.5	385.5	403.2	5.3%	1.3%
Inventory: Food and food supplies	805.3	853.1	1 004.9	966.9	6.3%	3.5%	944.0	959.9	1 001.2	1.2%	3.4%
Operating leases	1 073.1	770.3	842.8	881.4	-6.3%	3.4%	875.9	895.0	936.0	2.0%	3.2%
Property payments	1 459.3	1 752.5	1 714.2	1 750.3	6.3%	6.4%	1 888.2	1 981.9	2 070.5	5.8%	6.8%
Interest and rent on land	1.1	77.2	3.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>833.9</b>	<b>816.3</b>	<b>624.4</b>	<b>597.2</b>	<b>-10.5%</b>	<b>2.8%</b>	<b>748.1</b>	<b>784.2</b>	<b>820.2</b>	<b>11.2%</b>	<b>2.6%</b>
Provinces and municipalities	6.8	7.4	7.4	8.4	6.9%	0.0%	9.1	9.8	9.9	5.8%	0.0%
Departmental agencies and accounts	9.3	9.8	10.2	10.7	4.6%	0.0%	125.8	132.0	141.3	136.6%	0.4%
Households	817.7	799.1	606.8	578.2	-10.9%	2.7%	613.3	642.4	669.0	5.0%	2.2%
<b>Payments for capital assets</b>	<b>340.4</b>	<b>433.2</b>	<b>391.5</b>	<b>599.0</b>	<b>20.7%</b>	<b>1.7%</b>	<b>335.6</b>	<b>390.6</b>	<b>408.1</b>	<b>-12.0%</b>	<b>1.5%</b>
Buildings and other fixed structures	148.3	258.9	266.5	412.0	40.6%	1.0%	223.0	232.3	242.9	-16.1%	1.0%
Machinery and equipment	188.4	171.4	119.0	172.7	-2.8%	0.6%	110.5	156.2	163.0	-1.9%	0.5%
Biological assets	3.8	2.6	2.9	3.3	-4.6%	0.0%	2.1	2.2	2.3	-11.6%	0.0%
Software and other intangible assets	-	0.3	3.0	11.0	0.0%	0.0%	-	-	-	-100.0%	0.0%
<b>Payments for financial assets</b>	<b>5.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>25 027.1</b>	<b>25 693.6</b>	<b>26 429.2</b>	<b>26 571.0</b>	<b>2.0%</b>	<b>100.0%</b>	<b>27 757.6</b>	<b>28 989.6</b>	<b>30 316.7</b>	<b>4.5%</b>	<b>100.0%</b>

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).

## Transfers and subsidies expenditure trends and estimates

Table 22.3 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 (%)
	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24	2024/25	2025/26	2026/27	2023/24	2026/27
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	782 237	646 416	558 513	541 287	-11.6%	88.0%	571 492	598 594	623 160	4.8%	79.1%
Employee social benefits	782 237	646 416	558 513	541 287	-11.6%	88.0%	571 492	598 594	623 160	4.8%	79.1%
<b>Other transfers to households</b>											
<b>Current</b>	35 453	152 670	48 335	36 901	1.3%	9.5%	41 830	43 784	45 791	7.5%	5.7%
Employee social benefits	200	353	1 939	3 453	158.5%	0.2%	-	-	-	-100.0%	0.1%
Other transfers to households	5 776	121 071	10 507	-	-100.0%	4.8%	1 200	1 250	1 300	-	0.1%
Offender gratuity	29 477	31 068	35 889	33 281	4.1%	4.5%	40 630	42 534	44 491	10.2%	5.5%
Claims against the state	-	178	-	167	-	-	-	-	-	-100.0%	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	9 323	9 841	10 222	10 664	4.6%	1.4%	125 750	131 979	141 325	136.6%	13.9%
Safety and Security Sector	9 323	9 841	10 217	10 664	4.6%	1.4%	11 143	11 642	12 176	4.5%	1.5%
Education and Training Authority											
Departmental Agencies and Accounts	-	-	5	-	-	-	-	-	-	-	-
Judicial Inspectorate for Correctional Services	-	-	-	-	-	-	114 607	120 337	129 149	-	12.3%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	6 329	6 142	6 509	6 808	2.5%	0.9%	7 428	8 118	8 118	6.0%	1.0%
Vehicle licences	6 329	6 142	6 509	6 808	2.5%	0.9%	7 428	8 118	8 118	6.0%	1.0%
<b>Provincial revenue funds</b>											
<b>Current</b>	520	1 253	861	1 556	44.1%	0.1%	1 626	1 699	1 777	4.5%	0.2%
Vehicle licences	520	1 253	861	1 556	44.1%	0.1%	1 626	1 699	1 777	4.5%	0.2%
<b>Total</b>	<b>833 862</b>	<b>816 322</b>	<b>624 440</b>	<b>597 216</b>	<b>-10.5%</b>	<b>100.0%</b>	<b>748 126</b>	<b>784 174</b>	<b>820 171</b>	<b>11.2%</b>	<b>100.0%</b>

## Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup>

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment														Average growth rate (%)	Average: Salary level/Total (%)		
Number of posts estimated for 31 March 2024		Actual		Revised estimate		Medium-term expenditure estimate						2023/24 - 2026/27							
Number of funded posts	Number of posts additional to the establishment	2022/23		2023/24		2024/25		2025/26		2026/27									
		Number	Cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost								
<b>Correctional Services</b>	<b>39 563</b>	<b>308</b>	<b>39 550</b>	<b>18 238.0</b>	<b>0.5</b>	<b>39 346</b>	<b>18 290.1</b>	<b>0.5</b>	<b>39 567</b>	<b>19 433.1</b>	<b>0.5</b>	<b>39 010</b>	<b>20 291.8</b>	<b>0.5</b>	<b>38 443</b>	<b>21 220.8</b>	<b>0.6</b>	<b>-0.8%</b>	<b>100.0%</b>
Salary level	16 741	82	22 308	7 974.5	0.4	20 973	7 854.1	0.4	21 486	8 529.2	0.4	21 176	8 900.6	0.4	20 627	9 171.6	0.4	-0.6%	53.9%
1 - 6	21 712	4	16 141	9 140.4	0.6	15 599	9 296.9	0.6	15 307	9 694.6	0.6	15 060	10 108.7	0.7	15 040	10 687.8	0.7	-1.2%	39.0%
7 - 10	946	94	792	730.1	0.9	742	725.8	1.0	742	770.8	1.0	742	817.7	1.1	742	866.5	1.2	-	1.9%
11 - 12	156	6	154	206.7	1.3	177	248.4	1.4	177	263.8	1.5	177	279.9	1.6	177	296.7	1.7	-	0.5%
13 - 16	8	122	156	186.3	1.2	1 855	164.8	0.1	1 855	174.7	0.1	1 855	185.0	0.1	1 856	198.2	0.1	0.0%	4.7%
Other																			
<b>Programme</b>	<b>39 563</b>	<b>308</b>	<b>39 550</b>	<b>18 238.0</b>	<b>0.5</b>	<b>39 346</b>	<b>18 290.1</b>	<b>0.5</b>	<b>39 567</b>	<b>19 433.1</b>	<b>0.5</b>	<b>39 010</b>	<b>20 291.8</b>	<b>0.5</b>	<b>38 443</b>	<b>21 220.8</b>	<b>0.6</b>	<b>-0.8%</b>	<b>100.0%</b>
Programme 1	6 005	168	5 657	3 004.0	0.5	6 334	3 130.1	0.5	6 243	3 269.8	0.5	5 923	3 287.1	0.6	5 827	3 436.7	0.6	-2.7%	15.6%
Programme 2	27 339	2	26 838	11 595.4	0.4	26 118	11 412.7	0.4	26 753	12 353.6	0.5	26 815	13 113.2	0.5	26 433	13 708.0	0.5	0.4%	67.9%
Programme 3	2 255	24	3 037	1 596.7	0.5	2 920	1 628.6	0.6	2 796	1 655.1	0.6	2 674	1 694.8	0.6	2 644	1 778.6	0.7	-3.3%	7.1%
Programme 4	1 907	64	1 970	1 028.9	0.5	1 952	1 071.4	0.5	1 886	1 108.3	0.6	1 767	1 112.2	0.6	1 736	1 162.8	0.7	-3.8%	4.7%
Programme 5	2 057	50	2 049	1 013.1	0.5	2 021	1 047.4	0.5	1 888	1 046.3	0.6	1 831	1 084.5	0.6	1 802	1 134.7	0.6	-3.7%	4.8%

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

2. Rand million.

## Departmental receipts

Table 22.5 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 (%)
	2020/21	2021/22	2022/23					2023/24	2024/25	2025/26		
<b>Departmental receipts</b>	<b>108 755</b>	<b>201 940</b>	<b>148 142</b>	<b>196 817</b>	<b>196 817</b>	<b>21.9%</b>	<b>100.0%</b>	<b>166 921</b>	<b>173 140</b>	<b>179 712</b>	<b>-3.0%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>63 049</b>	<b>64 766</b>	<b>94 224</b>	<b>117 534</b>	<b>117 534</b>	<b>23.1%</b>	<b>51.8%</b>	<b>97 415</b>	<b>102 013</b>	<b>106 880</b>	<b>-3.1%</b>	<b>59.1%</b>
Sales by market establishments	38 354	37 755	62 633	83 166	83 166	29.4%	33.8%	67 773	70 899	74 224	-3.7%	41.3%
of which:												
Rental: Dwellings	37 107	36 499	56 585	79 311	79 311	28.8%	32.0%	63 516	66 426	69 523	-4.3%	38.9%
Rental: Non-residential	1 247	1 256	1 398	1 538	1 538	7.2%	0.8%	1 615	1 696	1 781	5.0%	0.9%
Sale of wool/skin	-	-	1 520	2 317	2 317	-	0.6%	2 015	2 116	2 221	-1.4%	1.2%
Other	-	-	2 540	-	-	-	0.4%	199	211	224	-	0.1%
Administrative fees	-	-	1	-	-	-	-	249	266	285	-	0.1%
Rental Park Cover and Open	-	-	589	-	-	-	0.1%	179	185	190	-	0.1%
Administrative fees of which:	-	1	-	-	-	-	-	-	-	-	-	-
Telecommunication services	-	1	-	-	-	-	-	-	-	-	-	-
Other sales	24 695	27 010	31 591	34 368	34 368	11.6%	17.9%	29 642	31 113	32 655	-1.7%	17.8%
of which:												
Services rendered: Commission	18 103	18 071	20 678	23 283	23 283	8.8%	12.2%	19 899	20 893	21 938	-2.0%	12.0%
Government motor transport	-	-	816	-	-	-	0.1%	-	-	-	-	-
Sales: Agricultural products	2 560	2 162	2 411	2 660	2 660	1.3%	1.5%	1 897	1 983	2 072	-8.0%	1.2%
Services rendered: Boarding services	244	114	350	586	586	33.9%	0.2%	144	149	153	-36.1%	0.1%
Other	3 788	6 663	7 336	7 839	7 839	27.4%	3.9%	7 703	8 088	8 492	2.7%	4.5%
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>887</b>	<b>1 475</b>	<b>3 357</b>	<b>2 851</b>	<b>2 851</b>	<b>47.6%</b>	<b>1.3%</b>	<b>1 532</b>	<b>1 603</b>	<b>1 682</b>	<b>-16.1%</b>	<b>1.1%</b>
of which:												
Condemned linen	17	4	9	10	10	-16.2%	-	11	11	12	5.0%	-
Kitchen refuse	236	252	305	422	422	21.4%	0.2%	331	345	362	-5.0%	0.2%
Scrap	603	1 161	2 951	2 342	2 342	57.2%	1.1%	1 155	1 210	1 269	-18.5%	0.8%
Wastepaper	26	42	89	68	68	37.8%	-	27	28	30	-23.9%	-
Other	5	16	3	9	9	21.6%	-	8	9	9	1.0%	-
<b>Fines, penalties and forfeits</b>	<b>7 032</b>	<b>10 131</b>	<b>12 619</b>	<b>16 061</b>	<b>16 061</b>	<b>31.7%</b>	<b>7.0%</b>	<b>11 530</b>	<b>12 030</b>	<b>12 552</b>	<b>-7.9%</b>	<b>7.3%</b>
<b>Interest, dividends and rent on land</b>	<b>718</b>	<b>171</b>	<b>386</b>	<b>2 049</b>	<b>2 049</b>	<b>41.8%</b>	<b>0.5%</b>	<b>2 151</b>	<b>2 259</b>	<b>2 372</b>	<b>5.0%</b>	<b>1.2%</b>
Interest	718	171	386	2 049	2 049	41.8%	0.5%	2 151	2 259	2 372	5.0%	1.2%
<b>Sales of capital assets</b>	<b>1 331</b>	<b>1 327</b>	<b>1 846</b>	<b>2 742</b>	<b>2 742</b>	<b>27.2%</b>	<b>1.1%</b>	<b>2 612</b>	<b>2 743</b>	<b>2 880</b>	<b>1.7%</b>	<b>1.5%</b>
<b>Transactions in financial assets and liabilities</b>	<b>35 738</b>	<b>124 070</b>	<b>35 710</b>	<b>55 580</b>	<b>55 580</b>	<b>15.9%</b>	<b>38.3%</b>	<b>51 680</b>	<b>52 493</b>	<b>53 346</b>	<b>-1.4%</b>	<b>29.7%</b>
<b>Total</b>	<b>108 755</b>	<b>201 940</b>	<b>148 142</b>	<b>196 817</b>	<b>196 817</b>	<b>21.9%</b>	<b>100.0%</b>	<b>166 921</b>	<b>173 140</b>	<b>179 712</b>	<b>-3.0%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management and support services to the department.

## Expenditure trends and estimates

**Table 22.6 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Ministry	27.1	30.9	36.7	40.2	14.1%	0.7%	42.7	44.1	46.1	4.6%	0.8%
Management	806.6	1 029.5	848.8	867.5	2.5%	18.4%	900.7	908.9	950.8	3.1%	17.6%
Human Resources	2 142.9	2 063.9	2 046.5	2 052.3	-1.4%	43.1%	2 150.3	2 181.9	2 281.8	3.6%	42.0%
Finance	1 263.8	1 350.9	1 321.3	1 264.5	-	27.0%	1 330.3	1 427.1	1 494.0	5.7%	26.8%
Assurance Services	108.2	132.7	139.1	139.4	8.8%	2.7%	173.0	177.5	185.8	10.0%	3.3%
Information Technology	205.6	301.9	297.1	370.6	21.7%	6.1%	358.0	376.3	393.6	2.0%	7.3%
Office Accommodation	86.7	95.5	78.6	105.9	6.9%	1.9%	110.6	115.6	120.9	4.5%	2.2%
<b>Total</b>	<b>4 640.9</b>	<b>5 005.3</b>	<b>4 768.1</b>	<b>4 840.4</b>	<b>1.4%</b>	<b>100.0%</b>	<b>5 065.5</b>	<b>5 231.4</b>	<b>5 472.9</b>	<b>4.2%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			114.0	106.7	113.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 797.2</b>	<b>4 181.3</b>	<b>4 171.0</b>	<b>4 234.4</b>	<b>3.7%</b>	<b>85.1%</b>	<b>4 512.9</b>	<b>4 583.2</b>	<b>4 795.4</b>	<b>4.2%</b>	<b>87.9%</b>
Compensation of employees	2 908.1	2 962.6	3 004.0	3 130.1	2.5%	62.3%	3 269.8	3 287.1	3 436.7	3.2%	63.7%
Goods and services	888.0	1 142.7	1 166.2	1 104.3	7.5%	22.3%	1 243.1	1 296.2	1 358.7	7.2%	24.3%
<i>of which:</i>											
Communication	76.9	73.5	84.6	67.2	-4.4%	1.6%	83.8	76.7	80.4	6.1%	1.5%
Computer services	113.6	208.2	212.7	244.4	29.1%	4.0%	262.8	274.6	286.9	5.5%	5.2%
Fleet services (including government motor transport)	213.3	240.2	283.9	213.0	-0.1%	4.9%	235.2	244.0	255.3	6.2%	4.6%
Inventory: Clothing material and accessories	61.7	47.1	43.9	62.7	0.5%	1.1%	67.4	70.4	73.6	5.5%	1.3%
Operating leases	87.1	91.7	79.7	79.0	-3.2%	1.8%	84.2	88.8	92.9	5.6%	1.7%
Travel and subsistence	70.4	104.7	121.5	100.7	12.6%	2.1%	99.8	105.3	110.7	3.2%	2.0%
Interest and rent on land	1.0	76.1	0.9	-	-100.0%	0.4%	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>704.9</b>	<b>702.3</b>	<b>526.1</b>	<b>492.7</b>	<b>-11.3%</b>	<b>12.6%</b>	<b>498.4</b>	<b>522.9</b>	<b>546.3</b>	<b>3.5%</b>	<b>10.0%</b>
Provinces and municipalities	6.8	7.4	7.4	8.3	6.9%	0.2%	9.1	9.8	9.9	5.8%	0.2%
Departmental agencies and accounts	9.3	9.8	10.2	10.7	4.6%	0.2%	11.1	11.6	12.2	4.5%	0.2%
Households	688.7	685.1	508.6	473.7	-11.7%	12.2%	478.2	501.5	524.2	3.4%	9.6%
<b>Payments for capital assets</b>	<b>133.3</b>	<b>121.6</b>	<b>71.0</b>	<b>113.2</b>	<b>-5.3%</b>	<b>2.3%</b>	<b>54.2</b>	<b>125.3</b>	<b>131.1</b>	<b>5.0%</b>	<b>2.1%</b>
Buildings and other fixed structures	-	-	-	-	-	-	0.7	-	-	-	-
Machinery and equipment	133.3	121.4	68.0	102.2	-8.5%	2.2%	53.5	125.3	131.1	8.6%	2.0%
Software and other intangible assets	-	0.2	2.9	11.0	-	0.1%	-	-	(0.0)	-104.5%	0.1%
<b>Payments for financial assets</b>	<b>5.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 640.9</b>	<b>5 005.3</b>	<b>4 768.1</b>	<b>4 840.4</b>	<b>1.4%</b>	<b>100.0%</b>	<b>5 065.5</b>	<b>5 231.4</b>	<b>5 472.9</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>18.5%</b>	<b>19.5%</b>	<b>18.0%</b>	<b>18.2%</b>	<b>-</b>	<b>-</b>	<b>18.2%</b>	<b>18.0%</b>	<b>18.1%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>683.1</b>	<b>565.6</b>	<b>496.9</b>	<b>470.3</b>	<b>-11.7%</b>	<b>11.5%</b>	<b>477.0</b>	<b>500.2</b>	<b>522.9</b>	<b>3.6%</b>	<b>9.6%</b>
Employee social benefits	683.1	565.6	496.9	470.3	-11.7%	11.5%	477.0	500.2	522.9	3.6%	9.6%
<b>Other transfers to households</b>											
<b>Current</b>	<b>5.7</b>	<b>119.5</b>	<b>11.7</b>	<b>3.5</b>	<b>-15.2%</b>	<b>0.7%</b>	<b>1.2</b>	<b>1.3</b>	<b>1.3</b>	<b>-27.8%</b>	<b>-</b>
Employee social benefits	0.2	0.2	1.9	3.5	158.5%	-	-	-	-	-100.0%	-
Other transfers to households	5.5	119.3	9.7	-	-100.0%	0.7%	1.2	1.3	1.3	-	-
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>9.3</b>	<b>9.8</b>	<b>10.2</b>	<b>10.7</b>	<b>4.6%</b>	<b>0.2%</b>	<b>11.1</b>	<b>11.6</b>	<b>12.2</b>	<b>4.5%</b>	<b>0.2%</b>
Safety and Security Sector	9.3	9.8	10.2	10.7	4.6%	0.2%	11.1	11.6	12.2	4.5%	0.2%
Education and Training Authority	-	-	0.0	-	-	-	-	-	-	-	-
Departmental Agencies and Accounts	-	-	0.0	-	-	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>6.3</b>	<b>6.1</b>	<b>6.5</b>	<b>6.8</b>	<b>2.5%</b>	<b>0.1%</b>	<b>7.4</b>	<b>8.1</b>	<b>8.1</b>	<b>6.1%</b>	<b>0.1%</b>
Vehicle licences	6.3	6.1	6.5	6.8	2.5%	0.1%	7.4	8.1	8.1	6.1%	0.1%
<b>Provincial revenue funds</b>											
<b>Current</b>	<b>0.5</b>	<b>1.3</b>	<b>0.9</b>	<b>1.6</b>	<b>44.1%</b>	<b>-</b>	<b>1.6</b>	<b>1.7</b>	<b>1.8</b>	<b>4.5%</b>	<b>-</b>
Vehicle licences	0.5	1.3	0.9	1.6	44.1%	-	1.6	1.7	1.8	4.5%	-

## Personnel information

Table 22.7 Administration personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2024		Number and cost <sup>2</sup> 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											
		2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
<b>Administration</b>																			
Salary level	6 005	168	5 657	3 004.0	0.5	6 334	3 130.1	0.5	6 243	3 269.8	0.5	5 923	3 287.1	0.6	5 827	3 436.7	0.6	-2.7%	100.0%
1 – 6	1 658	29	1 792	675.7	0.4	2 012	795.5	0.4	2 037	853.2	0.4	1 859	825.1	0.4	1 763	827.4	0.5	-4.3%	31.5%
7 – 10	3 822	4	3 360	1 788.5	0.5	3 165	1 768.3	0.6	3 049	1 815.3	0.6	2 906	1 824.2	0.6	2 906	1 930.8	0.7	-2.8%	49.4%
11 – 12	385	7	372	349.3	0.9	331	331.0	1.0	331	351.5	1.1	331	372.9	1.1	331	395.1	1.2	–	5.4%
13 – 16	139	6	132	179.5	1.4	158	223.3	1.4	158	237.2	1.5	158	251.6	1.6	158	266.7	1.7	–	2.6%
Other	1	122	1	11.0	11.0	668	11.9	0.0	668	12.6	0.0	668	13.4	0.0	669	16.7	0.0	0.0%	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: Incarceration

### Programme purpose

Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administer, profile and consider offenders for release or placement into the system of community corrections.

### Objectives

- Enhance safety and security in correctional centres and remand detention facilities over the medium term by maintaining the percentage of escapes at or below 0.03 per cent, inmates injured as a result of reported assaults at less than 4.5 per cent, and confirmed unnatural deaths in correctional facilities at 0.032 per cent.
- Provide facilities that contribute to humane incarceration by ensuring that overcrowding remains at or below 50 per cent over the medium term and that 17 infrastructure projects are completed by 2024/25.
- Provide an effective and efficient remand detention system consistent with human rights in a safe and secure environment by ensuring that 80 per cent of remand detainees are subjected to continuous risk assessment by 2024/25, 85 per cent by 2025/26 and 90 per cent by 2026/27.

### Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for inmates, consistent with human dignity.
- *Facilities* provides physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
- *Remand Detention* ensures an effective and efficient remand detention system consistent with human rights in a safe and secure environment.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment that supports the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards and ensures that eligible offenders are considered for parole through cases submitted by case management committees.
- *Judicial Inspectorate for Correctional Services* provides for independent oversight related to the treatment of inmates and their conditions.

## Expenditure trends and estimates

**Table 22.8 Incarceration 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Security Operations	8 093.1	8 212.4	8 554.0	8 154.9	0.3%	53.3%	8 923.5	9 610.8	10 015.9	7.1%	53.2%
Facilities	3 930.3	4 002.7	4 175.0	4 317.7	3.2%	26.5%	4 298.0	4 479.3	4 678.6	2.7%	25.8%
Remand Detention	756.9	770.0	767.7	807.0	2.2%	5.0%	874.1	870.8	941.0	5.3%	5.1%
Offender Management	2 192.8	2 255.5	2 237.5	2 429.4	3.5%	14.7%	2 619.5	2 703.2	2 825.3	5.2%	15.3%
Judicial Inspectorate for Correctional Services	68.4	81.0	78.1	81.1	5.8%	0.5%	114.6	120.3	129.1	16.8%	0.6%
<b>Total</b>	<b>15 041.4</b>	<b>15 321.6</b>	<b>15 812.3</b>	<b>15 790.0</b>	<b>1.6%</b>	<b>100.0%</b>	<b>16 829.7</b>	<b>17 784.5</b>	<b>18 589.9</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			758.7	788.3	815.1		
<b>Economic classification</b>											
<b>Current payments</b>	<b>14 778.0</b>	<b>14 963.5</b>	<b>15 452.5</b>	<b>15 260.5</b>	<b>1.1%</b>	<b>97.6%</b>	<b>16 361.2</b>	<b>17 294.6</b>	<b>18 076.9</b>	<b>5.8%</b>	<b>97.1%</b>
Compensation of employees	11 033.7	11 239.4	11 595.4	11 412.7	1.1%	73.1%	12 353.6	13 113.2	13 708.0	6.3%	73.3%
Goods and services	3 744.1	3 723.0	3 855.2	3 847.9	0.9%	24.5%	4 007.6	4 181.3	4 368.8	4.3%	23.8%
<i>of which:</i>											
Agency and support/outsourced services	1 043.1	984.9	1 062.4	1 075.4	1.0%	6.7%	1 066.0	1 096.3	1 143.3	2.1%	6.3%
Fleet services (including government motor transport)	41.2	55.2	81.5	62.7	15.0%	0.4%	62.4	65.2	68.3	2.9%	0.4%
Inventory: Fuel, oil and gas	31.5	33.0	81.9	40.8	9.0%	0.3%	49.2	51.3	53.6	9.5%	0.3%
Consumable supplies	57.6	92.0	70.8	67.1	5.2%	0.5%	72.6	76.4	80.4	6.2%	0.4%
Operating leases	942.4	632.0	661.6	690.8	-9.8%	4.7%	721.7	754.0	788.6	4.5%	4.3%
Property payments	1 440.7	1 732.1	1 699.4	1 708.4	5.8%	10.6%	1 844.2	1 935.7	2 021.8	5.8%	10.9%
Interest and rent on land	0.1	1.1	2.0	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>104.1</b>	<b>91.0</b>	<b>80.6</b>	<b>99.0</b>	<b>-1.7%</b>	<b>0.6%</b>	<b>238.0</b>	<b>249.0</b>	<b>261.1</b>	<b>38.2%</b>	<b>1.2%</b>
Provinces and municipalities	0.0	0.0	0.0	0.0	-5.0%	-	-	-	-	-100.0%	-
Departmental agencies and accounts	-	-	-	-	-	-	114.6	120.3	129.1	-	0.5%
Households	104.1	91.0	80.6	99.0	-1.7%	0.6%	123.4	128.7	132.0	10.1%	0.7%
<b>Payments for capital assets</b>	<b>159.3</b>	<b>267.1</b>	<b>279.2</b>	<b>430.5</b>	<b>39.3%</b>	<b>1.8%</b>	<b>230.6</b>	<b>240.9</b>	<b>251.9</b>	<b>-16.4%</b>	<b>1.7%</b>
Buildings and other fixed structures	148.3	258.7	266.5	412.0	40.6%	1.8%	222.3	232.3	242.9	-16.1%	1.6%
Machinery and equipment	9.9	7.5	12.2	16.6	18.8%	0.1%	6.3	6.4	6.8	-25.8%	0.1%
Biological assets	1.2	0.8	0.4	2.0	19.3%	-	2.1	2.2	2.3	4.5%	-
Software and other intangible assets	-	0.1	0.0	-	-	-	-	-	-	-	-
<b>Total</b>	<b>15 041.4</b>	<b>15 321.6</b>	<b>15 812.3</b>	<b>15 790.0</b>	<b>1.6%</b>	<b>100.0%</b>	<b>16 829.7</b>	<b>17 784.5</b>	<b>18 589.9</b>	<b>5.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>60.1%</b>	<b>59.6%</b>	<b>59.8%</b>	<b>59.4%</b>	<b>-</b>	<b>-</b>	<b>60.6%</b>	<b>61.3%</b>	<b>61.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>74.6</b>	<b>59.9</b>	<b>44.7</b>	<b>65.7</b>	<b>-4.1%</b>	<b>0.4%</b>	<b>82.7</b>	<b>86.2</b>	<b>87.5</b>	<b>10.0%</b>	<b>0.5%</b>
Employee social benefits	74.6	59.9	44.7	65.7	-4.1%	0.4%	82.7	86.2	87.5	10.0%	0.5%
<b>Other transfers to households</b>											
<b>Current</b>	<b>29.5</b>	<b>31.1</b>	<b>35.9</b>	<b>33.3</b>	<b>4.1%</b>	<b>0.2%</b>	<b>40.6</b>	<b>42.5</b>	<b>44.5</b>	<b>10.2%</b>	<b>0.2%</b>
Other transfers to households	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Offender gratuity	29.5	31.1	35.9	33.3	4.1%	0.2%	40.6	42.5	44.5	10.2%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>114.6</b>	<b>120.3</b>	<b>129.1</b>	<b>-</b>	<b>0.5%</b>
Judicial Inspectorate for Correctional Services	-	-	-	-	-	-	114.6	120.3	129.1	-	0.5%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>-5.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Vehicle licences	0.0	0.0	0.0	0.0	-5.0%	-	-	-	-	-100.0%	-



## Personnel information

**Table 22.9 Incarceration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2024			Number and cost <sup>2</sup> 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												
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27								
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
<b>Incarceration</b>			<b>27 339</b>	<b>2</b>	<b>26 838</b>	<b>11 595.4</b>	<b>0.4</b>	<b>26 118</b>	<b>11 412.7</b>	<b>0.4</b>	<b>26 753</b>	<b>12 353.6</b>	<b>0.5</b>	<b>26 815</b>	<b>13 113.2</b>	<b>0.5</b>	<b>26 433</b>	<b>13 708.0</b>	<b>0.5</b>	<b>0.4%</b>	<b>100.0%</b>
Salary level	27 339	2	26 838	11 595.4	0.4	26 118	11 412.7	0.4	26 753	12 353.6	0.5	26 815	13 113.2	0.5	26 433	13 708.0	0.5	0.4%	100.0%		
1 – 6	13 510	2	18 270	6 503.2	0.4	16 781	6 247.1	0.4	17 416	6 873.9	0.4	17 478	7 306.3	0.4	17 096	7 561.6	0.4	0.6%	64.8%		
7 – 10	13 740	–	8 472	4 951.4	0.6	8 224	5 061.9	0.6	8 224	5 369.6	0.7	8 224	5 690.1	0.7	8 224	6 022.7	0.7	–	31.0%		
11 – 12	81	–	85	81.1	1.0	72	76.8	1.1	72	81.6	1.1	72	86.5	1.2	72	91.7	1.3	–	0.3%		
13 – 16	6	–	11	13.3	1.2	9	11.8	1.3	9	12.5	1.4	9	13.3	1.5	9	14.1	1.6	–	0.0%		
Other	2	–	–	46.4	–	1 032	15.1	0.0	1 032	16.0	0.0	1 032	17.0	0.0	1 032	17.9	0.0	–	3.9%		

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

2. Rand million.

## Programme 3: Rehabilitation

### Programme purpose

Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

### Objectives

- Provide access to rehabilitation and developmental interventions over the medium term by ensuring that:
  - 84 per cent of sentenced offenders with correctional sentence plans complete correctional programmes
  - 90 per cent of offenders meet the qualifying criteria for registration in long, short occupational skills training programmes
  - 90 per cent of offenders participate in further and general education and training programmes
  - the pass rate of offenders who write the grade 12 national senior certificate examinations remains at 77 per cent in 2024/25 and increases to 78 per cent by 2026/27.
- Enhance self-sufficiency over the medium term by ensuring that 70 per cent of offenders participate in agricultural initiatives and 65 per cent of offenders participate in production workshops.
- Enhance the social functioning and reintegration of offenders into communities by increasing the percentage of:
  - offenders, parolees and probationers receiving social work services from 60 per cent in 2024/25 to 64 per cent in 2026/27
  - inmates receiving spiritual care services from 86 per cent in 2024/25 to 90 per cent in 2026/27
  - inmates receiving psychological care services from 24 per cent in 2024/25 to 26 per cent in 2026/27.

### Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes targeting offending behaviour based on the correctional sentence plans of offenders. The aim of this subprogramme is to raise awareness, provide information and develop life skills.
- *Offender Development* provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.
- *Psychological, Social and Spiritual Services* manages and ensures the rendering of needs-based psychological, social work and spiritual services to inmates and people under correctional supervision. The aim of this subprogramme is to improve health and emotional wellbeing, and help offenders with their rehabilitation and reintegration into communities.

## Expenditure trends and estimates

**Table 22.10 Rehabilitation 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Correctional Programmes	405.4	419.4	431.7	428.3	1.8%	20.5%	440.7	441.8	470.4	3.2%	20.0%
Offender Development	954.0	1 036.7	1 130.5	1 175.7	7.2%	52.2%	1 123.7	1 190.6	1 246.0	2.0%	53.3%
Psychological, Social and Spiritual Services	525.0	558.6	582.2	587.7	3.8%	27.4%	584.9	585.4	610.0	1.3%	26.7%
<b>Total</b>	<b>1 884.4</b>	<b>2 014.7</b>	<b>2 144.4</b>	<b>2 191.7</b>	<b>5.2%</b>	<b>100.0%</b>	<b>2 149.3</b>	<b>2 217.8</b>	<b>2 326.4</b>	<b>2.0%</b>	<b>100.0%</b>
Change to 2023 Budget estimate							(183.5)	(188.7)	(190.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 851.8</b>	<b>1 974.6</b>	<b>2 107.0</b>	<b>2 140.6</b>	<b>4.9%</b>	<b>98.0%</b>	<b>2 138.1</b>	<b>2 202.2</b>	<b>2 310.4</b>	<b>2.6%</b>	<b>98.9%</b>
Compensation of employees	1 468.5	1 542.9	1 596.7	1 628.6	3.5%	75.7%	1 655.1	1 694.8	1 778.6	3.0%	76.0%
Goods and services	383.2	431.7	510.4	512.0	10.1%	22.3%	483.0	507.4	531.7	1.3%	22.9%
of which:											
Contractors	14.1	17.3	19.1	18.7	9.9%	0.8%	19.1	20.1	21.0	4.0%	0.9%
Inventory: Clothing material and accessories	50.5	66.3	64.1	99.8	25.5%	3.4%	50.8	53.2	55.6	-17.7%	2.9%
Inventory: Farming supplies	197.0	214.5	254.7	214.2	2.8%	10.7%	241.0	252.4	264.0	7.2%	10.9%
Inventory: Materials and supplies	20.9	19.4	34.6	36.5	20.5%	1.4%	36.8	38.2	40.1	3.2%	1.7%
Consumable supplies	27.7	25.8	22.9	36.6	9.7%	1.4%	29.1	32.1	33.6	-2.8%	1.5%
Travel and subsistence	9.2	21.1	31.8	27.3	43.9%	1.1%	25.8	26.8	28.0	0.9%	1.2%
Interest and rent on land	0.0	-	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>9.1</b>	<b>7.6</b>	<b>6.1</b>	<b>4.7</b>	<b>-19.9%</b>	<b>0.3%</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>-30.1%</b>	<b>0.1%</b>
Households	9.1	7.6	6.1	4.7	-19.9%	0.3%	1.6	1.6	1.6	-30.1%	0.1%
<b>Payments for capital assets</b>	<b>23.5</b>	<b>32.5</b>	<b>31.3</b>	<b>46.4</b>	<b>25.4%</b>	<b>1.6%</b>	<b>9.7</b>	<b>14.1</b>	<b>14.4</b>	<b>-32.3%</b>	<b>1.0%</b>
Buildings and other fixed structures	-	0.2	-	-	-	-	-	-	-	-	-
Machinery and equipment	20.9	30.4	28.8	45.1	29.2%	1.5%	9.7	14.1	14.4	-31.6%	0.9%
Biological assets	2.6	1.9	2.5	1.3	-20.8%	0.1%	-	-	-	-100.0%	-
<b>Total</b>	<b>1 884.4</b>	<b>2 014.7</b>	<b>2 144.4</b>	<b>2 191.7</b>	<b>5.2%</b>	<b>100.0%</b>	<b>2 149.3</b>	<b>2 217.8</b>	<b>2 326.4</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.5%</b>	<b>7.8%</b>	<b>8.1%</b>	<b>8.2%</b>			<b>7.7%</b>	<b>7.7%</b>	<b>7.7%</b>		
<b>Details of transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	<b>9.0</b>	<b>5.9</b>	<b>6.1</b>	<b>4.7</b>	<b>-19.5%</b>	<b>0.3%</b>	<b>1.6</b>	<b>1.6</b>	<b>1.6</b>	<b>-30.1%</b>	<b>0.1%</b>
Employee social benefits	9.0	5.9	6.1	4.7	-19.5%	0.3%	1.6	1.6	1.6	-30.1%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.1</b>	<b>1.7</b>	<b>0.0</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Other transfers to households	0.1	1.7	0.0	-	-100.0%	-	-	-	-	-	-

## Personnel information

**Table 22.11 Rehabilitation personnel numbers and cost by salary level<sup>1</sup>**

Rehabilitation Salary level	Number of posts estimated for 31 March 2024			Number and cost <sup>2</sup> 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	Unit cost	Actual			Revised estimate			Medium-term expenditure estimate										
				2022/23			2023/24			2024/25					2025/26			2026/27		
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost	Number	Cost	Unit cost
2 255	24		3 037	1 596.7	0.5	2 920	1 628.6	0.6	2 796	1 655.1	0.6	2 674	1 694.8	0.6	2 644	1 778.6	0.7	-3.3%	100.0%	
1-6	354	1	793	275.4	0.3	726	264.9	0.4	722	279.4	0.4	650	266.5	0.4	634	275.3	0.4	-4.4%	24.8%	
7-10	1 566	-	1 970	1 062.4	0.5	1 926	1 095.6	0.6	1 806	1 091.2	0.6	1 757	1 126.9	0.6	1 742	1 184.1	0.7	-3.3%	65.5%	
11-12	327	23	176	155.8	0.9	170	158.3	0.9	170	168.1	1.0	170	178.4	1.0	170	189.0	1.1	-	6.2%	
13-16	6	-	6	7.6	1.3	6	7.9	1.3	6	8.4	1.4	6	8.9	1.5	6	9.5	1.6	-	0.2%	
Other	2	-	92	95.5	1.0	92	101.8	1.1	92	107.9	1.2	92	114.2	1.2	92	120.8	1.3	-	3.3%	

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

2. Rand million.

## Programme 4: Care

### Programme purpose

Provide needs-based care services for the personal wellbeing of all inmates in the department's custody.

### Objectives

- Maintain the health and personal wellbeing of inmates over the medium term by ensuring that:
  - the viral load suppression rate of HIV-positive offenders reaches at 95 per cent in 2024/25 and increases by 1 per cent to 96 per cent in 2025/26 and 2026/27
  - the pulmonary cure rate of TB-positive offenders is maintained at 95 per cent in 2024/25 and increases by 1 per cent to 96 per cent by 2026/27
  - 90 per cent of inmates are screened for diabetes and hypertension.
- Ensure that inmates with special dietary needs are catered for by providing therapeutic diets to 12 per cent of inmates over the medium term.

### Subprogrammes

- *Nutritional Services* provides inmates with appropriate nutritional services during their incarceration.
- *Health and Hygiene Services* ensures that inmates are provided with appropriate access to health care and hygiene services.

### Expenditure trends and estimates

**Table 22.12 Care 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Nutritional Services	1 105.4	1 207.6	1 363.1	1 304.1	5.7%	50.6%	1 236.4	1 256.9	1 312.6	0.2%	50.2%
Health and Hygiene Services	1 375.8	1 124.2	1 148.2	1 209.8	-4.2%	49.4%	1 247.3	1 275.4	1 334.5	3.3%	49.8%
<b>Total</b>	<b>2 481.2</b>	<b>2 331.8</b>	<b>2 511.3</b>	<b>2 513.9</b>	<b>0.4%</b>	<b>100.0%</b>	<b>2 483.7</b>	<b>2 532.3</b>	<b>2 647.1</b>	<b>1.7%</b>	<b>100.0%</b>
Change to 2023							(59.6)	(68.6)	(73.0)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 450.3</b>	<b>2 315.3</b>	<b>2 497.9</b>	<b>2 507.3</b>	<b>0.8%</b>	<b>99.3%</b>	<b>2 470.1</b>	<b>2 519.5</b>	<b>2 633.9</b>	<b>1.7%</b>	<b>99.5%</b>
Compensation of employees	1 066.4	1 014.8	1 028.9	1 071.4	0.2%	42.5%	1 108.3	1 112.2	1 162.8	2.8%	43.8%
Goods and services	1 384.0	1 300.5	1 468.7	1 435.9	1.2%	56.8%	1 361.8	1 407.3	1 471.1	0.8%	55.8%
of which:											
<i>Laboratory services</i>	28.3	25.9	24.1	34.7	7.0%	1.1%	34.7	36.7	38.4	3.4%	1.4%
<i>Contractors</i>	24.5	23.9	28.2	33.9	11.4%	1.1%	33.4	35.4	37.0	2.9%	1.4%
<i>Agency and support/outsourced services</i>	97.3	103.8	115.1	129.0	9.9%	4.5%	131.5	141.5	148.2	4.7%	5.4%
<i>Inventory: Food and food supplies</i>	804.0	903.4	1 048.1	966.4	6.3%	37.8%	901.1	917.4	957.6	-0.3%	36.8%
<i>Inventory: Medicine</i>	60.0	30.2	39.4	63.8	2.1%	2.0%	69.1	76.5	80.1	7.9%	2.8%
<i>Consumable supplies</i>	180.0	130.3	136.7	128.2	-10.7%	5.8%	99.8	103.7	108.4	-5.5%	4.3%
Interest and rent on land	–	–	0.3	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8.4</b>	<b>6.7</b>	<b>5.8</b>	<b>0.5</b>	<b>-60.2%</b>	<b>0.2%</b>	<b>4.2</b>	<b>4.4</b>	<b>4.5</b>	<b>104.7%</b>	<b>0.1%</b>
Households	8.4	6.7	5.8	0.5	-60.2%	0.2%	4.2	4.4	4.5	104.7%	0.1%
<b>Payments for capital assets</b>	<b>22.4</b>	<b>9.9</b>	<b>7.7</b>	<b>6.1</b>	<b>-35.2%</b>	<b>0.5%</b>	<b>9.4</b>	<b>8.5</b>	<b>8.7</b>	<b>12.5%</b>	<b>0.3%</b>
Machinery and equipment	22.4	9.9	7.7	6.1	-35.2%	0.5%	9.4	8.5	8.7	12.5%	0.3%
<b>Total</b>	<b>2 481.2</b>	<b>2 331.8</b>	<b>2 511.3</b>	<b>2 513.9</b>	<b>0.4%</b>	<b>100.0%</b>	<b>2 483.7</b>	<b>2 532.3</b>	<b>2 647.1</b>	<b>1.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.9%</b>	<b>9.1%</b>	<b>9.5%</b>	<b>9.5%</b>	<b>–</b>	<b>–</b>	<b>8.9%</b>	<b>8.7%</b>	<b>8.7%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>8.2</b>	<b>6.5</b>	<b>5.0</b>	<b>0.5</b>	<b>-60.0%</b>	<b>0.2%</b>	<b>4.2</b>	<b>4.4</b>	<b>4.5</b>	<b>104.7%</b>	<b>0.1%</b>
Employee social benefits	8.2	6.5	5.0	0.5	-60.0%	0.2%	4.2	4.4	4.5	104.7%	0.1%
<b>Other transfers to households</b>											
<b>Current</b>	<b>0.2</b>	<b>0.2</b>	<b>0.7</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Employee social benefits	–	0.2	–	–	–	–	–	–	–	–	–
Other transfers to households	0.2	–	0.7	–	-100.0%	–	–	–	–	–	–

## Personnel information

Table 22.13 Care personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2024			Number and cost <sup>2</sup> 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										
			2022/23		Unit cost	2023/24		Unit cost	2024/25		Unit cost	2025/26		Unit cost			2026/27		Unit cost
Care			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24 - 2026/27	
Salary level	1 907	64	1 970	1 028.9	0.5	1 952	1 071.4	0.5	1 886	1 108.3	0.6	1 767	1 112.2	0.6	1 736	1 162.8	0.7	-3.8%	100.0%
1 – 6	407	–	528	185.0	0.4	541	199.0	0.4	486	189.7	0.4	421	174.2	0.4	395	173.0	0.4	-10.0%	25.1%
7 – 10	1 365	–	1 239	687.6	0.6	1 197	697.7	0.6	1 186	733.3	0.6	1 131	741.5	0.7	1 127	781.6	0.7	-2.0%	63.2%
11 – 12	130	64	138	120.3	0.9	149	135.8	0.9	149	144.2	1.0	149	153.0	1.0	149	162.1	1.1	–	8.1%
13 – 16	2	–	2	2.6	1.3	2	2.7	1.4	2	2.9	1.5	2	3.1	1.5	2	3.3	1.6	–	0.1%
Other	3	–	63	33.4	0.5	63	36.1	0.6	63	38.2	0.6	63	40.5	0.6	63	42.8	0.7	–	3.4%

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

2. Rand million.

## Programme 5: Social Reintegration

### Programme purpose

Provide effective supervision for offenders placed under the system of community corrections, and facilitate their social reintegration into communities.

### Objectives

- Improve the effectiveness of the parole system by:
  - maintaining the percentage of parolees and probationers without violations at 97 per cent over the medium term
  - increasing the number of victims participating in restorative justice programmes from 5 300 in 2024/25 to 6 500 in 2026/27
  - increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 4 000 in 2024/25 to 5 000 in 2026/27
  - increasing the number of economic opportunities facilitated for offenders, parolees and probationers from 54 in 2024/25 to 66 in 2026/27
  - increasing the number of victims who benefit from facilitated socioeconomic support, from 54 in 2024/25 to 66 in 2026/27.

### Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision in order to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds the provision of 219 community corrections offices (including satellite offices and service points) to enhance community reintegration through decentralised services and accessibility.

## Expenditure trends and estimates

**Table 22.14 Social Reintegration 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 (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
R million											
Supervision	893.6	933.3	1 038.4	1 087.9	6.8%	89.3%	1 084.4	1 073.3	1 123.0	1.1%	87.9%
Community Reintegration	42.1	39.9	97.7	99.8	33.4%	6.3%	95.6	98.7	103.5	1.2%	8.0%
Office Accommodation: Community Corrections	43.6	47.0	57.1	47.2	2.7%	4.4%	49.4	51.6	53.9	4.5%	4.1%
<b>Total</b>	<b>979.2</b>	<b>1 020.3</b>	<b>1 193.1</b>	<b>1 234.9</b>	<b>8.0%</b>	<b>100.0%</b>	<b>1 229.4</b>	<b>1 223.6</b>	<b>1 280.5</b>	<b>1.2%</b>	<b>100.0%</b>
Change to 2023 Budget estimate				-			(54.6)	(35.3)	(36.1)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>970.1</b>	<b>1 009.4</b>	<b>1 184.9</b>	<b>1 231.9</b>	<b>8.3%</b>	<b>99.3%</b>	<b>1 191.7</b>	<b>1 215.4</b>	<b>1 271.9</b>	<b>1.1%</b>	<b>98.8%</b>
Compensation of employees	885.2	918.8	1 013.1	1 047.4	5.8%	87.3%	1 046.3	1 084.5	1 134.7	2.7%	86.8%
Goods and services	84.8	90.6	171.7	184.6	29.6%	12.0%	145.4	130.9	137.2	-9.4%	12.0%
of which:											
Communication	11.2	10.4	10.0	11.9	1.9%	1.0%	11.6	12.2	12.8	2.4%	1.0%
Agency and support/outsourced services	3.0	1.1	0.7	2.2	-10.4%	0.2%	1.9	2.0	2.1	-0.7%	0.2%
Fleet services (including government motor transport)	20.0	21.6	45.0	46.9	32.8%	3.0%	49.0	51.2	53.6	4.5%	4.0%
Consumables: Stationery, printing and office supplies	2.1	2.1	2.3	3.1	13.6%	0.2%	2.6	2.9	3.1	-0.2%	0.2%
Operating leases	43.6	46.2	101.5	111.6	36.8%	6.8%	69.9	52.0	54.4	-21.3%	5.8%
Travel and subsistence	1.7	4.6	7.2	4.9	41.4%	0.4%	5.2	5.4	5.7	5.1%	0.4%
Interest and rent on land	-	-	0.1	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7.3</b>	<b>8.7</b>	<b>5.9</b>	<b>0.2</b>	<b>-67.6%</b>	<b>0.5%</b>	<b>6.0</b>	<b>6.3</b>	<b>6.6</b>	<b>198.3%</b>	<b>0.4%</b>
Households	7.3	8.7	5.9	0.2	-67.6%	0.5%	6.0	6.3	6.6	198.3%	0.4%
<b>Payments for capital assets</b>	<b>1.8</b>	<b>2.1</b>	<b>2.4</b>	<b>2.7</b>	<b>14.1%</b>	<b>0.2%</b>	<b>31.7</b>	<b>1.9</b>	<b>2.0</b>	<b>-10.2%</b>	<b>0.8%</b>
Machinery and equipment	1.8	2.1	2.4	2.7	14.1%	0.2%	31.7	1.9	2.0	-10.2%	0.8%
<b>Total</b>	<b>979.2</b>	<b>1 020.3</b>	<b>1 193.1</b>	<b>1 234.9</b>	<b>8.0%</b>	<b>100.0%</b>	<b>1 229.4</b>	<b>1 223.6</b>	<b>1 280.5</b>	<b>1.2%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	3.9%	4.0%	4.5%	4.6%	-	-	4.4%	4.2%	4.2%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>7.3</b>	<b>8.5</b>	<b>5.9</b>	<b>0.1</b>	<b>-77.6%</b>	<b>0.5%</b>	<b>6.0</b>	<b>6.3</b>	<b>6.6</b>	<b>332.0%</b>	<b>0.4%</b>
Employee social benefits	7.3	8.5	5.9	0.1	-77.6%	0.5%	6.0	6.3	6.6	332.0%	0.4%
<b>Other transfers to households</b>											
<b>Current</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>
Claims against the state	-	0.2	-	0.2	-	-	-	-	-	-100.0%	-

## Personnel information

**Table 22.15 Social Reintegration personnel numbers and cost by salary level<sup>1</sup>**

Salary level	Number of posts estimated for 31 March 2024		Number and cost <sup>2</sup> 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												
			2022/23		2023/24		2024/25		2025/26		2026/27		2023/24 - 2026/27						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
<b>Social Reintegration</b>	<b>2 057</b>	<b>50</b>	<b>2 049</b>	<b>1 013.1</b>	<b>0.5</b>	<b>2 021</b>	<b>1 047.4</b>	<b>0.5</b>	<b>1 888</b>	<b>1 046.3</b>	<b>0.6</b>	<b>1 831</b>	<b>1 084.5</b>	<b>0.6</b>	<b>1 802</b>	<b>1 134.7</b>	<b>0.6</b>	<b>-3.7%</b>	<b>100.0%</b>
1 – 6	812	50	926	335.3	0.4	912	347.5	0.4	824	332.9	0.4	767	328.5	0.4	738	334.4	0.5	-6.8%	43.0%
7 – 10	1 219	-	1 100	650.6	0.6	1 087	673.3	0.6	1 042	685.2	0.7	1 042	726.1	0.7	1 042	768.6	0.7	-1.4%	55.9%
11 – 12	23	-	21	23.6	1.1	20	23.9	1.2	20	25.4	1.3	20	26.9	1.3	20	28.5	1.4	-	1.1%
13 – 16	3	-	3	3.7	1.3	2	2.6	1.3	2	2.8	1.4	2	3.0	1.5	2	3.1	1.6	-	0.1%

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

2. Rand million.

## Entity

### Judicial Inspectorate for Correctional Services

#### Selected performance indicators

**Table 22.16 Judicial Inspectorate for Correctional Services performance indicators by programme/objective/activity and related priority**

Indicator	Programme/Objective/Activity	MTSF priority	Audited performance <sup>1</sup>			Estimated performance	MTEF targets		
			2020/21	2021/22	2022/23	2023/24	2024/25	2025/26	2026/27
Percentage of correctional facilities inspected per year	Legal services	Priority 6: Social cohesion and safer communities	- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	100%	100%	100% (243)	100% (243)
Percentage of reports on natural deaths analysed per year	Legal services		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	100%	100%	100%	100%
Percentage of confirmed unnatural deaths in correctional facilities per year	Legal services		- <sup>1</sup>	- <sup>1</sup>	- <sup>1</sup>	100%	100%	100%	100%

<sup>1</sup> No historical data

#### Entity overview

The Judicial Inspectorate for Correctional Services was established in terms of section 85(1) of the Correctional Services Act (1998), as amended. Its ongoing aim is to facilitate the inspection of correctional centres in order for the inspecting judge to report on the treatment of inmates in correctional centres and the conditions in them.

Over the next 3 years, the inspectorate will continue to uphold the human dignity of offenders through independent, proactive and responsive oversight. This will be done by impartially inspecting, investigating, reporting and making recommendations on conditions in correctional centres and remand detention facilities. It also plans to ensure that the human rights of inmates are protected. Accordingly, in each year over the MTEF period, the inspectorate plans to inspect all correctional centres.

The inspectorate expects to derive all of its projected revenue, amounting to R364.1 million over the MTEF period ahead through transfers from the Department of Correctional Services. Expenditure is set to increase from R114.6 million in 2024/25 to R129.1 million in 2026/27, as all correctional centres are expected to be inspected in 2026/27. The administration programme receives the highest allocation, amounting 60.5 per cent (R170.8 million) of the total budget over the medium term.

#### Programmes/Objectives/Activities

**Table 22.17 Judicial Inspectorate for Correctional Services expenditure trends and estimates by programme/objective/activity**

R million	Audited outcome			Revised estimate	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2020/21	2021/22	2022/23				2023/24	2024/25	2025/26		
Administration	-	-	-	-	-	-	52.6	55.5	62.7	-	-
Strategic Management and Leadership	-	-	-	-	-	-	3.9	4.0	3.9	-	-
Legal Services	-	-	-	-	-	-	16.5	17.8	18.6	-	-
Management Regions	-	-	-	-	-	-	41.6	43.0	43.9	-	-
<b>Total</b>	-	-	-	-	-	-	<b>114.6</b>	<b>120.3</b>	<b>129.1</b>	-	-

### Statements of financial performance, cash flow and financial position

**Table 22.18 Judicial Inspectorate for Correctional Services statements of financial performance, cash flow and financial position**

Statement of financial performance			Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
						2020/21	2021/22	2022/23			2023/24
R million											
<b>Revenue</b>											
Non-tax revenue	-	-	-	-	-	-	0.0	0.0	0.0	-	-
Sale of goods and services other than capital assets	-	-	-	-	-	-	0.0	0.0	0.0	-	-
Other non-tax revenue	-	-	-	-	-	-	0.0	0.0	0.0	-	-
<b>Transfers received</b>	-	-	-	-	-	-	<b>114.6</b>	<b>120.3</b>	<b>129.1</b>	-	-
<b>Total revenue</b>	-	-	-	-	-	-	<b>114.6</b>	<b>120.4</b>	<b>129.2</b>	-	-
<b>Expenses</b>											
Current expenses	-	-	-	-	-	-	114.6	120.3	129.1	-	-
Compensation of employees	-	-	-	-	-	-	72.7	76.2	79.3	-	-
Goods and services	-	-	-	-	-	-	41.8	44.1	49.8	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	-	-
<b>Total expenses</b>	-	-	-	-	-	-	<b>114.6</b>	<b>120.3</b>	<b>129.1</b>	-	-
<b>Surplus/(Deficit)</b>	-	-	-	-	-	-	-	-	-	-	-
<b>Cash flow statement</b>											
Cash flow from operating activities	-	-	-	-	-	-	(6.8)	(7.1)	(1.9)	-	-
<b>Receipts</b>											
Non-tax receipts	-	-	-	-	-	-	0.0	0.0	0.0	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	0.0	0.0	0.0	-	-
Sales of scrap, waste, arms and other used current goods	-	-	-	-	-	-	0.0	0.0	0.0	-	-
<b>Transfers received</b>	-	-	-	-	-	-	<b>114.6</b>	<b>120.3</b>	<b>129.1</b>	-	-
<b>Total receipts</b>	-	-	-	-	-	-	<b>114.6</b>	<b>120.3</b>	<b>129.2</b>	-	-
<b>Payment</b>											
Current payments	-	-	-	-	-	-	121.1	127.2	130.7	-	-
Compensation of employees	-	-	-	-	-	-	75.2	78.9	80.4	-	-
Goods and services	-	-	-	-	-	-	45.9	48.2	50.3	-	-
<b>Transfers and subsidies</b>	-	-	-	-	-	-	<b>0.3</b>	<b>0.3</b>	<b>0.3</b>	-	-
<b>Total payments</b>	-	-	-	-	-	-	<b>121.4</b>	<b>127.5</b>	<b>131.0</b>	-	-
<b>Net increase/(decrease) in cash and cash equivalents</b>	-	-	-	-	-	-	<b>(6.8)</b>	<b>(7.1)</b>	<b>(1.9)</b>	-	-
<b>Statement of financial position</b>											
Carrying value of assets	-	-	-	-	-	-	6.9	7.6	8.3	-	-
Receivables and prepayments	-	-	-	-	-	-	0.0	0.0	0.0	-	-
<b>Total assets</b>	-	-	-	-	-	-	<b>6.9</b>	<b>7.6</b>	<b>8.3</b>	-	-
Finance lease	-	-	-	-	-	-	0.2	0.2	0.2	-	-
Trade and other payables	-	-	-	-	-	-	6.6	7.4	8.2	-	-
Provisions	-	-	-	-	-	-	0.1	-	-	-	-
<b>Total equity and liabilities</b>	-	-	-	-	-	-	<b>6.9</b>	<b>7.6</b>	<b>8.3</b>	-	-

### Personnel information

**Table 22.19 Judicial Inspectorate for Correctional Services personnel numbers and cost by salary level**

Number of posts estimated for 31 March 2024	Number and cost <sup>1</sup> of personnel posts filled/planned for on funded establishment															Average growth rate of personnel posts (%)	Average: salary level/ Total (%)
	Actual			Revised estimate			Medium-term expenditure estimate										
	2022/23	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27	2023/24	2024/25	2025/26	2026/27				
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	2023/24	2026/27
Salary level	-	329	-	-	-	-	308	72.7	0.2	308	76.2	0.2	308	79.3	0.3	-	-
1 – 6	-	35	-	-	-	-	249	35.1	0.1	249	36.3	0.1	249	37.9	0.2	-	-
7 – 10	-	277	-	-	-	-	45	24.3	0.5	45	25.7	0.6	45	26.7	0.6	-	-
11 – 12	-	13	-	-	-	-	10	7.9	0.8	10	8.5	0.9	10	8.8	0.9	-	-
13 – 16	-	4	-	-	-	-	4	5.5	1.4	4	5.7	1.4	4	5.9	1.5	-	-

1. Rand million.

