

Correctional Services

Budget summary

R million	2026/27				2027/28	2028/29
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	4 924.3	965.0	196.5	6 085.8	6 242.5	6 462.2
Incarceration	17 938.4	260.8	252.3	18 451.5	18 792.3	19 213.9
Rehabilitation	2 376.5	1.6	23.3	2 401.4	2 559.3	2 675.9
Care	2 718.4	4.5	8.3	2 731.2	2 941.4	3 114.1
Social Reintegration	1 260.9	6.6	2.1	1 269.6	1 318.4	1 378.0
Total expenditure estimates	29 218.5	1 238.6	482.5	30 939.6	31 854.0	32 844.0

Executive authority: Minister of Correctional Services
 Accounting officer: National Commissioner of Correctional Services
 Website: www.dcs.gov.za

The Estimates of National Expenditure is available at www.treasury.gov.za. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

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 mandate of the Department of Correctional Services is derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa. The legislation requires the department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, and, in doing so, facilitate optimal rehabilitation and reduce repeat offending.

Selected performance indicators

Table 22.1 Performance indicators by programme and related outcome

Indicator	Programme	MTDP outcome	Audited performance			Estimated performance	MTEF targets		
			2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	2028/29
Percentage of inmates who escape from correctional facilities per year	Incarceration		0.017% (27/ 157 056)	0.013% (20/ 156 600)	0.002% (4/ 166 008)	0.012%	0.011%	0.010%	0.009%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration	Increased feelings of safety for women and children in communities	2.39% (3 754/ 157 056)	2.37% (3 717/ 156 600)	2.04% (3 383/ 166 008)	2.28%	2.27%	2.26%	2.25%
Percentage of overcrowding in correctional facilities in excess of approved bedspace capacity per year	Incarceration		46% (49 474/ 107 582)	48.5% (51 126/ 105 474)	55.1% (58 941/ 107 067)	50%	50%	50%	50%
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation	Improved education outcomes and skills; skills for the economy	95% (84 443/ 88 980)	101.3% (84 562/ 83 506)	98.2% (81 575/ 83 098)	98%	99%	100%	100%
Percentage of offenders who complete long occupational skills programmes per year	Rehabilitation		– ¹	– ¹	86.2% (1 265/ 1 467)	85%	85%	86%	87%
Offender viral load suppression rate (at 12 months) per year	Care	Improved access to affordable and quality health care	97% (1 155/ 1 192)	97.2% (1 162/ 1 196)	99% (1 157/ 1 171)	96%	97%	98%	99%
Percentage of parolees whose parole status has not been revoked per year	Social Reintegration	Increased feelings of safety for women and children in communities	99% (50 134/ 50 695)	99.1% (46 246/ 46 686)	99% (45 986/ 46 491)	97%	97%	97%	97%
Percentage of probationers whose probation status has not been revoked per year	Social Reintegration		99% (7 990/ 8 101)	99% (6 252/ 6 325)	99% (6 569/ 6 650)	97%	97%	97%	97%

1. No historical data available as the indicator was reworded in the department's 2026/27 annual performance plan.

Expenditure overview

The department remains committed to ensuring safe, secure and dignified conditions for inmates, departmental personnel and the public. Accordingly, over the medium term, it will focus on ensuring safe, secure and humane detention; providing needs-based rehabilitation and adequate health care for inmates; and taking over the management of 2 private correctional centres. Expenditure is projected to increase at an average annual rate of 4 per cent, from R29.2 billion in 2025/26 to R32.8 billion in 2028/29. Spending on compensation of employees constitutes an estimated 70.9 per cent (R67.9 billion) of the total budget over the period ahead. The department expects to receive additional funding of R418.7 million in 2026/27 to make provision for the staff early retirement and voluntary exit programmes. These funds are allocated in its budget for transfers to households.

Ensuring safe, secure and humane detention

The department will continue to ensure the safe, secure and humane detention of inmates. A key performance measure of this is reducing the percentage of inmates who escape from correctional facilities per year. As such, the department plans to decrease the percentage of escapes from 0.012 per cent in 2025/26 to 0.009 per cent in 2028/29. To achieve this and provide related services, the *Incarceration* programme receives an estimated 59 per cent (R56.5 billion) of the department's total budget over the period ahead. Due to the labour-intensive nature of these services, compensation of employees constitutes 77.1 per cent (R43.5 billion) of the programme's allocation over the period ahead.

Providing needs-based rehabilitation

The department will continue to focus on improving offender rehabilitation outcomes over the medium term by providing education, literacy, skills development, psychological interventions and correctional programmes aimed at reducing recidivism. Accordingly, the department plans to increase the percentage of sentenced offenders with a correctional sentence plan who complete correctional programmes per year from 98 per cent in 2025/26 to 100 per cent in 2028/29. These and related activities are funded through the *Rehabilitation* programme, which is allocated R7.6 billion over the next 3 years. Spending in the programme is projected to increase at an average annual rate of 6.2 per cent, from R2.2 billion in 2025/26 to R2.7 billion in 2028/29, mainly driven by spending on compensation of employees.

Providing adequate inmate health care

As part of the department's commitment to prioritising the welfare of inmates, continuous access is provided to primary health care, mental health services, and nutritional and hygiene support. As part of enhancing health outcomes and further reducing the transmission of HIV in correctional facilities, the department expects to increase the viral load suppression rate of offenders from 96 per cent in 2025/26 to 99 per cent in 2028/29. These and other related services are delivered through the *Care* programme, which has a budget of R8.8 billion over the medium term. Of this, 42.9 per cent (R3.8 billion) is earmarked for compensation of employees, including nurses, pharmacists and medical practitioners.

Taking over the management of private correctional centres

The public-private partnership contracts for South Africa's 2 private correctional centres, the Kutama Sinthumule Correctional Centre (Limpopo) and Mangaung Correctional Centre (Free State), are nearing their expiry dates after 25 years of operation. The department plans to take over the management of both facilities when the contracts end in 2026/27. To provide for compensation of employees, goods and services and payments for capital assets for these facilities, R2.8 billion over the medium term is set to be reprioritised from agency and support/outsourced services in the *Facilities* subprogramme mainly to the *Security Operations* subprogramme in the *Incarceration* programme.

Expenditure trends and estimates

Table 22.2 Vote expenditure trends by programme and economic classification¹

Programmes											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
Programme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Programme 1	4 768.1	4 895.3	5 139.5	5 233.4	3.2%	18.0%	6 085.8	6 242.5	6 462.2	7.3%	19.6%
Programme 2	15 812.3	16 133.0	17 167.7	17 922.6	4.3%	60.2%	18 451.5	18 792.3	19 213.9	2.3%	59.0%
Programme 3	2 144.4	2 319.0	2 232.5	2 233.8	1.4%	8.0%	2 401.4	2 559.3	2 675.9	6.2%	8.0%
Programme 4	2 511.3	2 670.8	2 706.1	2 587.1	1.0%	9.4%	2 731.2	2 941.4	3 114.1	6.4%	9.2%
Programme 5	1 193.1	1 167.1	1 190.2	1 246.3	1.5%	4.3%	1 269.6	1 318.4	1 378.0	3.4%	4.1%
Subtotal	26 429.2	27 185.2	28 436.1	29 223.2	3.4%	100.0%	30 939.6	31 854.0	32 844.0	4.0%	100.0%
Total	26 429.2	27 185.2	28 436.1	29 223.2	3.4%	100.0%	30 939.6	31 854.0	32 844.0	4.0%	100.0%
Change to 2025 Budget estimate				-			372.2	(96.3)	(540.6)		
Economic classification											
Current payments	25 413.3	26 170.6	27 214.9	28 047.4	3.3%	96.0%	29 218.5	30 512.8	31 448.9	3.9%	95.3%
Compensation of employees	18 238.0	18 961.5	19 426.2	20 518.8	4.0%	69.3%	21 636.1	23 018.3	23 200.1	4.2%	70.9%
Goods and services ¹	7 172.1	7 202.5	7 784.3	7 528.6	1.6%	26.7%	7 582.5	7 494.6	8 248.8	3.1%	24.4%
of which:											
Agency and support/outsourced services	1 223.4	929.8	1 114.3	1 306.8	2.2%	4.1%	979.0	254.3	305.9	-38.4%	1.6%
Fleet services (including government motor transport)	384.7	406.4	464.4	383.2	-0.1%	1.5%	389.0	457.7	479.2	7.7%	1.4%
Inventory: Food and food supplies	1 056.0	1 134.9	1 150.0	953.0	-3.4%	3.9%	1 061.5	1 284.3	1 395.2	13.5%	3.9%
Consumable supplies	259.8	299.0	239.1	227.6	-4.3%	0.9%	251.8	316.0	341.6	14.5%	1.0%
Operating leases	842.8	691.8	1 064.0	928.8	3.3%	3.2%	946.4	975.0	1 007.5	2.7%	3.1%
Property payments	1 714.2	1 848.7	2 009.5	1 980.8	4.9%	6.8%	2 087.2	2 187.4	2 611.0	9.6%	7.2%
Interest and rent on land	3.2	6.6	4.4	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Transfers and subsidies¹	624.4	584.8	773.1	786.2	8.0%	2.5%	1 238.6	856.8	893.4	4.4%	3.1%
Provinces and municipalities	7.4	7.5	6.8	9.8	10.0%	0.0%	9.6	10.0	10.4	2.0%	0.0%
Departmental agencies and accounts	10.2	10.7	110.9	132.8	135.1%	0.2%	142.0	148.2	152.9	4.8%	0.5%
Households	606.8	566.7	655.4	643.6	2.0%	2.2%	1 087.1	698.6	730.0	4.3%	2.6%
Payments for capital assets	391.5	429.8	448.1	389.6	-0.2%	1.5%	482.5	484.4	501.6	8.8%	1.5%
Buildings and other fixed structures	266.5	243.4	333.3	232.3	-4.5%	1.0%	241.6	251.3	259.1	3.7%	0.8%
Machinery and equipment	119.0	180.5	113.6	153.6	8.9%	0.5%	236.1	229.9	239.3	15.9%	0.7%
Biological assets	2.9	5.2	1.3	3.6	7.8%	0.0%	4.7	3.1	3.3	-3.5%	0.0%
Software and other intangible assets	3.0	0.7	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Total	26 429.2	27 185.2	28 436.1	29 223.2	3.4%	100.0%	30 939.6	31 854.0	32 844.0	4.0%	100.0%

1. Tables with expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 22.3 Vote transfers and subsidies trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2022/23 - 2025/26	2026/27		
R thousand											
Households											
Social benefits											
Current	558 513	518 989	598 317	597 889	2.3%	82.1%	1 041 489	650 897	680 161	4.4%	79.4%
Employee social benefits	558 513	518 989	598 317	597 889	2.3%	82.1%	622 751	650 897	680 161	4.4%	65.4%
Early retirement and voluntary exit programmes	–	–	–	–	–	–	418 738	–	–	–	14.0%
Other transfers to households											
Current	48 335	47 677	57 069	45 744	-1.8%	7.2%	45 585	47 689	49 875	2.9%	4.8%
Employee social benefits	1 939	206	234	–	-100.0%	0.1%	–	–	–	–	–
Claims against the state	9 746	6 339	16 302	1 250	-49.6%	1.2%	1 300	1 359	1 420	4.3%	0.1%
Other transfers to households	761	223	411	–	-100.0%	0.1%	–	–	–	–	–
Offender gratuity	35 889	40 909	40 122	44 494	7.4%	5.8%	44 285	46 330	48 455	2.9%	4.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 222	10 664	110 880	132 794	135.1%	9.6%	141 969	148 154	152 933	4.8%	14.8%
Safety and Security Sector	10 217	10 664	11 143	11 642	4.4%	1.6%	12 176	12 727	13 299	4.5%	1.3%
Education and Training Authority	5	–	–	–	-100.0%	–	–	–	–	–	–
Departmental agencies and accounts	–	–	99 737	121 152	–	8.0%	129 793	135 427	139 634	4.8%	13.5%
Judicial Inspectorate for Correctional Services	–	–	–	–	–	–	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	6 509	7 157	6 807	9 817	14.7%	1.1%	9 565	10 015	10 419	2.0%	1.0%
Vehicle licences	6 509	7 157	6 807	9 817	14.7%	1.1%	9 565	10 015	10 419	2.0%	1.0%
Provincial revenue funds											
Current	861	323	–	–	-100.0%	–	–	–	–	–	–
Vehicle licences	861	323	–	–	-100.0%	–	–	–	–	–	–
Total	624 440	584 810	773 073	786 244	8.0%	100.0%	1 238 608	856 755	893 388	4.4%	100.0%

Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Incarceration																			
3. Rehabilitation																			
4. Care																			
5. Social Reintegration																			
	Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29										
Correctional Services																			
Salary level	39 639	2 020	39 248	19 426.2	0.5	37 396	20 518.8	0.5	37 356	21 636.1	0.6	37 601	23 018.3	0.6	36 006	23 200.1	0.6	-1.3%	100.0%
1 – 6	16 741	82	19 556	8 213.5	0.4	19 185	8 579.6	0.4	19 128	9 023.1	0.5	19 059	9 474.3	0.5	18 640	9 864.9	0.5	-1.0%	51.2%
7 – 10	21 712	4	15 441	9 988.8	0.6	15 387	10 606.7	0.7	15 341	11 138.5	0.7	15 635	11 973.4	0.8	14 460	11 687.5	0.8	-2.1%	40.9%
11 – 12	946	94	742	740.8	1.0	714	758.0	1.1	708	791.5	1.1	723	854.2	1.2	723	901.3	1.2	0.4%	1.9%
13 – 16	230	6	209	306.2	1.5	249	394.4	1.6	294	498.1	1.7	295	525.7	1.8	295	554.7	1.9	5.8%	0.8%
Other	10	1 834	3 300	176.8	0.1	1 860	180.0	0.1	1 884	184.8	0.1	1 888	190.5	0.1	1 888	191.7	0.1	0.5%	5.1%
Programme	39 639	2 020	39 248	19 426.2	0.5	37 396	20 518.8	0.5	37 356	21 636.1	0.6	37 601	23 018.3	0.6	36 006	23 200.1	0.6	-1.3%	100.0%
Programme 1	6 081	237	6 225	3 203.8	0.5	5 953	3 347.0	0.6	5 949	3 540.4	0.6	6 024	3 784.8	0.6	5 768	3 858.4	0.7	-1.0%	16.0%
Programme 2	27 339	109	24 908	12 386.3	0.5	24 993	13 250.0	0.5	24 986	13 942.4	0.6	25 059	14 832.5	0.6	23 791	14 747.3	0.6	-1.6%	66.5%
Programme 3	2 255	1 422	4 046	1 742.2	0.4	2 551	1 712.6	0.7	2 600	1 844.5	0.7	2 649	1 958.9	0.7	2 629	2 048.0	0.8	1.0%	7.1%
Programme 4	1 907	64	1 926	1 087.6	0.6	1 865	1 123.8	0.6	1 873	1 184.7	0.6	1 897	1 266.4	0.7	1 875	1 317.8	0.7	0.2%	5.1%
Programme 5	2 057	188	2 143	1 006.2	0.5	2 034	1 085.3	0.5	1 948	1 123.9	0.6	1 972	1 175.6	0.6	1 944	1 228.7	0.6	-1.5%	5.3%

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2022/23	2023/24	2024/25					2025/26	2022/23 - 2025/26	2026/27			2027/28
R thousand													
Departmental receipts	148 142	232 699	216 486	234 008	234 008	16.5%	100.0%	245 872	251 998	262 586	3.9%	100.0%	
Sales of goods and services produced by department	94 224	169 369	152 986	164 266	164 266	20.4%	69.9%	172 105	175 033	182 164	3.5%	69.6%	
Sales by market establishments	62 633	142 578	125 777	132 926	132 926	28.5%	55.8%	139 468	140 972	146 575	3.3%	56.2%	
of which:													
Rental: Dwellings	56 585	141 333	124 525	130 962	130 962	32.3%	54.5%	137 422	138 838	144 345	3.3%	55.3%	
Rental: Non-residential	1 398	49	–	1 388	1 388	-0.2%	0.3%	1 446	1 508	1 576	4.3%	0.6%	
Sale of wool/skin	1 520	–	27	–	–	-100.0%	0.2%	–	–	–	–	–	
Other	2 540	–	42	575	575	-39.1%	0.4%	599	625	653	4.3%	0.2%	
Administrative fees	1	1	1	1	1	–	–	1	1	1	–	–	
Rental Park Cover and Open	589	1 195	1 182	–	–	-100.0%	0.4%	–	–	–	–	–	
Other sales	31 591	26 791	27 209	31 340	31 340	-0.3%	14.1%	32 637	34 061	35 589	4.3%	13.5%	
of which:													
Services rendered: Commission	20 678	19 501	20 134	20 770	20 770	0.1%	9.8%	21 630	22 573	23 586	4.3%	8.9%	
Government motor transport	816	1 838	–	710	710	-4.5%	0.4%	739	771	806	4.3%	0.3%	
Sales: Agricultural products	2 411	2 750	2 782	2 392	2 392	-0.3%	1.2%	2 491	2 600	2 716	4.3%	1.0%	
Services rendered: Boarding services	350	181	176	145	145	-25.5%	0.1%	151	158	165	4.4%	0.1%	
Other	7 336	2 521	4 117	7 323	7 323	-0.1%	2.6%	7 626	7 959	8 316	4.3%	3.1%	
Sales of scrap, waste, arms and other used current goods	3 357	2 943	1 244	1 537	1 537	-22.9%	1.1%	1 601	1 670	1 745	4.3%	0.7%	
of which:													
Condemned linen	9	–	–	7	7	-8.0%	–	7	8	8	4.6%	–	
Kitchen refuse	305	203	225	292	292	-1.4%	0.1%	305	317	332	4.4%	0.1%	
Scrap	2 951	2 740	990	1 161	1 161	-26.7%	0.9%	1 209	1 262	1 318	4.3%	0.5%	
Wastepaper	89	–	20	69	69	-8.1%	–	72	75	78	4.2%	–	
Other	3	–	9	8	8	38.7%	–	8	8	9	4.0%	–	
Fines, penalties and forfeits	12 619	14 880	14 292	13 807	13 807	3.0%	6.7%	15 516	16 175	16 902	7.0%	6.4%	
Interest, dividends and rent on land	386	214	135	1 103	1 103	41.9%	0.2%	1 149	1 199	1 253	4.3%	0.5%	
Interest	386	214	135	1 103	1 103	41.9%	0.2%	1 149	1 199	1 253	4.3%	0.5%	
Sales of capital assets	1 846	4 050	6 386	4 931	4 931	38.8%	2.1%	5 135	5 359	5 600	4.3%	2.1%	
Transactions in financial assets and liabilities	35 710	41 243	41 443	48 364	48 364	10.6%	20.1%	50 366	52 562	54 922	4.3%	20.8%	
Total	148 142	232 699	216 486	234 008	234 008	16.5%	100.0%	245 872	251 998	262 586	3.9%	100.0%	

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2022/23	2023/24	2024/25		2025/26	2022/23 - 2025/26	2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
R million											
Ministry	36.7	35.3	36.1	73.4	26.0%	0.9%	76.2	79.2	82.7	4.1%	1.3%
Management	848.8	879.9	875.4	917.9	2.6%	17.6%	1 001.3	1 038.4	1 083.6	5.7%	16.6%
Human Resources	2 046.5	2 000.8	2 111.3	2 198.2	2.4%	41.7%	2 314.4	2 469.6	2 483.9	4.2%	38.7%
Finance	1 321.3	1 381.2	1 438.7	1 371.9	1.3%	27.5%	2 005.3	1 910.5	2 033.8	14.0%	31.7%
Assurance Services	139.1	138.9	176.3	179.1	8.8%	3.2%	165.0	195.4	204.2	4.5%	3.0%
Information Technology	297.1	359.6	378.5	377.4	8.3%	7.1%	402.7	423.0	441.9	5.4%	6.7%
Office Accommodation	78.6	99.5	123.3	115.6	13.7%	2.1%	120.9	126.4	132.0	4.5%	2.0%
Total	4 768.1	4 895.3	5 139.5	5 233.4	3.2%	100.0%	6 085.8	6 242.5	6 462.2	7.3%	100.0%
Change to 2025				-			586.9	484.6	445.7		
Budget estimate											
Economic classification											
Current payments	4 171.0	4 330.0	4 536.1	4 596.2	3.3%	88.0%	4 924.3	5 480.9	5 667.2	7.2%	85.5%
Compensation of employees	3 004.0	3 110.0	3 203.8	3 347.0	3.7%	63.2%	3 540.4	3 784.8	3 858.4	4.9%	59.5%
Goods and services	1 166.2	1 218.3	1 329.0	1 249.1	2.3%	24.8%	1 383.9	1 696.0	1 808.8	13.1%	26.0%
of which:											
Communication	84.6	80.3	77.5	73.3	-4.7%	1.6%	77.0	86.0	89.6	7.0%	1.3%
Computer services	212.7	264.1	292.4	275.6	9.0%	5.2%	286.8	302.0	315.6	4.6%	4.8%
Fleet services (including government motor transport)	228.2	264.9	327.8	252.1	3.4%	5.4%	247.9	300.1	314.3	7.6%	4.6%
Inventory: Food and food supplies	0.0	(54.2)	(51.0)	8.0	946.9%	-0.5%	69.5	204.6	243.0	211.6%	2.8%
Operating leases	79.7	72.1	107.4	89.7	4.0%	1.7%	95.0	98.5	102.9	4.7%	1.6%
Travel and subsistence	121.5	115.2	65.4	104.1	-5.0%	2.0%	109.9	120.8	126.3	6.7%	1.9%
Interest and rent on land	0.9	1.7	3.3	-	-100.0%	0.0%	-	-	-	-	-
Transfers and subsidies	526.1	470.5	549.2	522.9	-0.2%	10.3%	965.0	571.0	596.6	4.5%	11.3%
Provinces and municipalities	7.4	7.5	6.8	9.8	10.1%	0.2%	9.6	10.0	10.4	2.0%	0.2%
Departmental agencies and accounts	10.2	10.7	11.1	11.6	4.4%	0.2%	12.2	12.7	13.3	4.5%	0.2%
Households	508.6	452.4	531.3	501.5	-0.5%	10.0%	943.3	548.3	572.9	4.5%	11.0%
Payments for capital assets	71.0	94.8	54.2	114.4	17.2%	1.7%	196.5	190.6	198.3	20.1%	3.1%
Buildings and other fixed structures	-	-	-	0.1	-	0.0%	-	-	-	-100.0%	-
Machinery and equipment	68.0	94.1	54.2	114.3	18.9%	1.7%	196.5	190.6	198.3	20.2%	3.1%
Software and other intangible assets	2.9	0.7	-	-	-100.0%	0.0%	-	-	-	-	-
Total	4 768.1	4 895.3	5 139.5	5 233.4	3.2%	100.0%	6 085.8	6 242.5	6 462.2	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	18.0%	18.0%	18.1%	17.9%	-	-	19.7%	19.6%	19.7%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	496.9	445.8	514.7	500.2	0.2%	9.8%	942.0	546.9	571.5	4.5%	11.0%
Employee social benefits	496.9	445.8	514.7	500.2	0.2%	9.8%	523.3	546.9	571.5	4.5%	8.7%
Early retirement and voluntary exit programmes	-	-	-	-	-	-	418.7	-	-	-	2.2%
Other transfers to households											
Current	11.7	6.6	16.5	1.3	-52.5%	0.2%	1.3	1.4	1.4	4.3%	0.0%
Employee social benefits	1.9	0.2	0.2	-	-100.0%	-	-	-	-	-	-
Claims against the state	9.7	6.3	16.3	1.3	-49.6%	0.2%	1.3	1.4	1.4	4.3%	0.0%
Other transfers to households	-	0.0	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10.2	10.7	11.1	11.6	4.4%	0.2%	12.2	12.7	13.3	4.5%	0.2%
Safety and Security Sector	10.2	10.7	11.1	11.6	4.4%	0.2%	12.2	12.7	13.3	4.5%	0.2%
Education and Training Authority	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	6.5	7.1	6.8	9.8	14.8%	0.2%	9.6	10.0	10.4	2.0%	0.2%
Vehicle licences	6.5	7.1	6.8	9.8	14.8%	0.2%	9.6	10.0	10.4	2.0%	0.2%
Provincial revenue funds											
Current	0.9	0.3	-	-	-100.0%	-	-	-	-	-	-
Vehicle licences	0.9	0.3	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 22.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate												
		2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Administration		6 081	237	6 225	3 203.8	0.5	5 953	3 347.0	0.6	5 949	3 540.4	0.6	6 024	3 784.8	0.6	5 768	3 858.4	0.7	-1.0%	100.0%
Salary level																				
1 – 6	1 658	29	1 984	806.9	0.4	1 667	720.3	0.4	1 678	761.6	0.5	1 776	870.7	0.5	1 539	794.7	0.5	-2.6%	28.1%	
7 – 10	3 822	4	3 051	1 767.1	0.6	3 046	1 877.6	0.6	3 002	1 951.1	0.6	2 978	2 041.7	0.7	2 958	2 144.2	0.7	-1.0%	50.4%	
11 – 12	385	7	331	335.2	1.0	331	356.9	1.1	331	375.1	1.1	331	395.5	1.2	331	417.3	1.3	-	5.6%	
13 – 16	213	6	190	279.6	1.5	236	374.8	1.6	255	435.0	1.7	256	459.4	1.8	256	484.7	1.9	2.7%	4.3%	
Other	3	191	669	15.1	0.0	673	17.4	0.0	683	17.6	0.0	683	17.6	0.0	683	17.6	0.0	0.5%	11.5%	

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:
 - reducing the percentage of escapes by 0.001 per cent per year
 - reducing the percentage of inmates injured because of reported assaults by 0.01 per cent per year
 - maintaining the percentage of confirmed unnatural deaths in correctional facilities at 0.033 per cent.
- Provide facilities that contribute to humane incarceration by maintaining overcrowding at or below 50 per cent per year over the medium term.
- Provide an effective and efficient remand detention system consistent with human rights in a safe and secure environment over the medium term by:
 - increasing the percentage of remand detainees who are subjected to continuous risk assessment by 1 per cent per year
 - submitting all court referrals of remand detainees who qualify for bail review in terms of the Criminal Procedure Act (1997)
 - submitting all court referrals of remand detainees who qualify for length of detention review in terms of section 49G of the Correctional Services Act (1998)
 - increasing the target for offender profiles approved for placement by correctional supervision and parole boards by 2 per cent.

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* transfers funds to the Judicial Inspectorate for Correctional Services, an oversight body established to ensure the protection of inmates' rights and monitor conditions within correctional facilities in terms of the Correctional Services Act (1998).

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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Security Operations	8 554.0	9 001.9	9 202.3	9 714.6	4.3%	54.4%	10 192.0	10 894.7	10 634.2	3.1%	56.2%
Facilities	4 175.0	3 889.3	4 637.9	4 483.9	2.4%	25.6%	4 316.9	3 753.3	4 249.3	-1.8%	21.8%
Remand Detention	767.7	812.4	822.2	879.6	4.6%	4.9%	950.8	993.9	1 038.5	5.7%	5.3%
Offender Management	2 237.5	2 347.2	2 405.6	2 723.3	6.8%	14.5%	2 862.0	3 014.9	3 152.3	5.0%	16.0%
Judicial Inspectorate for Correctional Services	78.1	82.2	99.7	121.2	15.7%	0.6%	129.8	135.4	139.6	4.8%	0.7%
Total	15 812.3	16 133.0	17 167.7	17 922.6	4.3%	100.0%	18 451.5	18 792.3	19 213.9	2.3%	100.0%
Change to 2025 Budget estimate							(287.3)	(794.4)	(1 252.0)		
Economic classification											
Current payments	15 452.5	15 768.4	16 610.8	17 429.0	4.1%	97.4%	17 938.4	18 257.9	18 660.8	2.3%	97.2%
Compensation of employees	11 595.4	12 164.6	12 386.3	13 250.0	4.5%	73.7%	13 942.4	14 832.5	14 747.3	3.6%	77.1%
Goods and services	3 855.2	3 599.7	4 223.3	4 179.0	2.7%	23.7%	3 995.9	3 425.4	3 913.6	-2.2%	20.1%
of which:											
Agency and support/outsource services	1 062.4	780.5	966.3	1 096.2	1.1%	5.8%	751.4	15.6	35.2	-68.2%	1.4%
Fleet services (including government motor transport)	81.5	73.6	72.7	65.2	-7.1%	0.4%	71.2	83.9	87.7	10.4%	0.4%
Inventory: Fuel, oil and gas	81.9	90.9	36.9	52.3	-13.9%	0.4%	53.1	54.4	56.8	2.8%	0.3%
Consumable supplies	70.8	79.4	67.6	77.7	3.2%	0.4%	79.3	84.1	92.9	6.1%	0.5%
Operating leases	661.6	500.2	842.4	754.4	4.5%	4.1%	785.0	816.4	841.8	3.7%	4.3%
Property payments	1 699.4	1 802.5	1 972.4	1 932.7	4.4%	11.0%	2 033.5	2 131.5	2 552.4	9.7%	11.9%
Interest and rent on land	2.0	4.2	1.1	–	-100.0%	0.0%	–	–	–	–	–
Transfers and subsidies	80.6	95.8	202.0	251.1	46.1%	0.9%	260.8	272.4	282.8	4.0%	1.4%
Provinces and municipalities	0.0	0.0	0.0	–	-100.0%	0.0%	–	–	–	–	–
Departmental agencies and accounts	–	–	99.7	121.2	–	0.3%	129.8	135.4	139.6	4.8%	0.7%
Households	80.6	95.8	102.3	129.9	17.3%	0.6%	131.0	137.0	143.2	3.3%	0.7%
Payments for capital assets	279.2	268.8	354.9	242.5	-4.6%	1.7%	252.3	262.0	270.2	3.7%	1.4%
Buildings and other fixed structures	266.5	242.9	331.6	232.3	-4.5%	1.6%	241.6	251.3	259.1	3.7%	1.3%
Machinery and equipment	12.2	25.0	23.1	8.1	-12.9%	0.1%	8.4	8.3	8.7	2.4%	0.0%
Biological assets	0.4	0.8	0.2	2.2	74.3%	0.0%	2.3	2.4	2.5	4.5%	0.0%
Software and other intangible assets	0.0	–	–	–	-100.0%	0.0%	–	–	–	–	–
Total	15 812.3	16 133.0	17 167.7	17 922.6	4.3%	100.0%	18 451.5	18 792.3	19 213.9	2.3%	100.0%
Proportion of total programme expenditure to vote expenditure	59.8%	59.3%	60.4%	61.3%	–	–	59.6%	59.0%	58.5%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current											
Employee social benefits	44.7	54.9	62.1	85.4	24.1%	0.4%	86.7	90.7	94.7	3.5%	0.5%
Other transfers to households											
Current											
Other transfers to households	–	–	0.0	–	–	–	–	–	–	–	–
Offender gratuity	35.9	40.9	40.1	44.5	7.4%	0.2%	44.3	46.3	48.5	2.9%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current											
Judicial Inspectorate for Correctional Services	–	–	99.7	121.2	–	0.3%	129.8	135.4	139.6	4.8%	0.7%
Provinces and municipalities											
Provincial agencies and funds											
Current											
Vehicle licences	0.0	0.0	0.0	–	-100.0%	–	–	–	–	–	–

Personnel information

Table 22.9 Incarceration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026			Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment	Incarceration	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29			2025/26 - 2028/29	2026/27 - 2028/29
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
27 339	109		24 908	12 386.3	0.5	24 993	13 250.0	0.5	24 986	13 942.4	0.6	25 059	14 832.5	0.6	23 791	14 747.3	0.6	-1.6%	100.0%
1-6	13 510	2	15 539	6 607.5	0.4	15 538	7 033.6	0.5	15 535	7 398.9	0.5	15 338	7 701.1	0.5	15 155	8 116.6	0.5	-0.8%	62.3%
7-10	13 740	-	8 256	5 667.3	0.7	8 342	6 097.9	0.7	8 323	6 400.6	0.8	8 580	6 963.2	0.8	7 495	6 453.1	0.9	-3.5%	33.0%
11-12	81	-	72	83.2	1.2	72	88.6	1.2	67	86.7	1.3	80	109.1	1.4	80	115.1	1.4	3.6%	0.3%
13-16	6	-	9	12.3	1.4	9	13.0	1.4	23	36.8	1.6	23	38.6	1.7	23	40.7	1.8	36.7%	0.1%
Other	2	107	1 032	16.0	0.0	1 032	16.9	0.0	1 038	19.5	0.0	1 038	20.6	0.0	1 038	21.7	0.0	0.2%	4.2%

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

- Improve access to rehabilitation and developmental interventions over the medium term by increasing:
 - the percentage of sentenced offenders with correctional sentence plans who complete correctional programmes from 98 per cent in 2025/26 to 100 per cent in 2027/28 and 2028/29
 - the percentage of offenders completing long occupational skills programmes from 85 per cent in 2025/26 to 87 per cent in 2028/29
 - the percentage of offenders completing short occupational skills programmes from 80 per cent in 2025/26 to 84 per cent in 2028/29
 - the percentage of offenders completing subjects in technical and vocational education and training college programmes from 63 per cent in 2025/26 to 65 per cent in 2028/29
 - the percentage of offenders completing further education and training from 75 per cent in 2025/26 to 77 per cent in 2028/29
 - the percentage of offenders completing adult education and training levels 1-4 from 67 per cent in 2025/26 to 77 per cent in 2028/29
 - the pass rate of offenders who write the grade 12 national senior certificate examinations by 1 per cent each year, from 87 per cent in 2025/26 to 90 per cent in 2028/29.
- Enhance self-sufficiency and sustainability over the medium term by:
 - maintaining 75 per cent of offenders working on departmental farms
 - maintaining 80 per cent of offenders working 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 78 per cent in 2025/26 to 82 per cent in 2028/29
 - inmates receiving spiritual care services from 60 per cent in 2025/26 to 66 per cent in 2028/29
 - inmates receiving psychological care services from 24 per cent in 2025/26 to 27 per cent in 2028/29.

Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes that target 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 Care Services* manages and ensures the rendering of needs-based services to inmates and people under correctional supervision. The aim of this subprogramme is to improve the psychosocial health and personal wellbeing of inmates and assist 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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million											
Correctional Programmes	431.7	436.3	451.3	449.1	1.3%	19.8%	499.6	532.3	557.8	7.5%	20.8%
Offender Development	1 130.5	1 280.9	1 146.7	1 195.1	1.9%	53.2%	1 279.6	1 362.9	1 423.4	6.0%	53.2%
Psychological, Social and Spiritual Services	582.2	601.8	634.6	589.6	0.4%	27.0%	622.2	664.1	694.6	5.6%	25.9%
Total	2 144.4	2 319.0	2 232.5	2 233.8	1.4%	100.0%	2 401.4	2 559.3	2 675.9	6.2%	100.0%
Change to 2025 Budget estimate				-			56.6	108.3	114.8		
Economic classification	2 107.0	2 254.2	2 197.7	2 211.2	1.6%	98.2%	2 376.5	2 534.3	2 649.9	6.2%	99.0%
Current payments											
Compensation of employees	1 596.7	1 659.2	1 742.2	1 712.6	2.4%	75.1%	1 844.5	1 958.9	2 048.0	6.1%	76.6%
Goods and services	510.4	594.6	455.5	498.6	-0.8%	23.1%	532.0	575.3	601.9	6.5%	22.4%
of which:											
Inventory: Clothing material and accessories	64.1	82.4	40.6	53.3	-6.0%	2.7%	55.8	58.2	60.8	4.5%	2.3%
Inventory: Farming supplies	254.7	310.3	262.3	251.1	-0.5%	12.1%	263.6	287.5	300.4	6.2%	11.2%
Inventory: Fuel, oil and gas	18.3	12.9	10.9	16.4	-3.7%	0.7%	17.9	18.9	19.8	6.5%	0.7%
Inventory: Materials and supplies	34.6	38.5	25.5	37.3	2.6%	1.5%	42.7	45.1	47.1	8.1%	1.8%
Consumable supplies	22.9	48.9	21.7	31.6	11.3%	1.4%	30.4	35.2	36.8	5.2%	1.3%
Travel and subsistence	31.8	26.2	18.1	25.6	-6.9%	1.1%	28.6	30.8	32.1	7.9%	1.2%
Interest and rent on land	-	0.4	-	-	-	0.0%	-	-	-	-	-
Transfers and subsidies	6.1	6.9	6.5	1.6	-36.2%	0.2%	1.6	1.7	1.8	3.5%	0.1%
Households	6.1	6.9	6.5	1.6	-36.2%	0.2%	1.6	1.7	1.8	3.5%	0.1%
Payments for capital assets	31.3	57.9	28.3	21.1	-12.4%	1.6%	23.3	23.3	24.3	4.8%	0.9%
Buildings and other fixed structures	-	0.5	1.7	-	-	0.0%	-	-	-	-	-
Machinery and equipment	28.8	53.1	25.5	19.6	-12.1%	1.4%	20.9	22.6	23.5	6.2%	0.9%
Biological assets	2.5	4.4	1.1	1.5	-16.2%	0.1%	2.4	0.8	0.8	-18.5%	0.1%
Total	2 144.4	2 319.0	2 232.5	2 233.8	1.4%	100.0%	2 401.4	2 559.3	2 675.9	6.2%	100.0%
Proportion of total programme expenditure to vote expenditure	8.1%	8.5%	7.9%	7.6%	-	-	7.8%	8.0%	8.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	6.1	6.7	6.2	1.6	-36.1%	0.2%	1.6	1.7	1.8	3.5%	0.1%
Employee social benefits	6.1	6.7	6.2	1.6	-36.1%	0.2%	1.6	1.7	1.8	3.5%	0.1%
Other transfers to households											
Current	0.0	0.2	0.4	-	-100.0%	-	-	-	-	-	-
Other transfers to households	0.0	0.2	0.4	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 22.11 Rehabilitation personnel numbers and cost by salary level¹

Rehabilitation Salary level	Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25			2025/26			2026/27			2027/28			2028/29				
Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
1 – 6	354	1	722	294.5	0.4	684	294.3	0.4	696	316.7	0.5	705	338.1	0.5	705	356.9	0.5	1.0%	26.7%
7 – 10	1 566	–	1 749	1 162.5	0.7	1 637	1 165.5	0.7	1 653	1 242.1	0.8	1 689	1 321.2	0.8	1 668	1 381.2	0.8	0.6%	63.6%
11 – 12	327	23	170	169.5	1.0	137	145.2	1.1	137	152.9	1.1	137	160.9	1.2	137	169.8	1.2	–	5.2%
13 – 16	6	–	6	8.1	1.3	–	–	–	14	23.2	1.7	14	24.4	1.7	14	25.7	1.8	–	0.5%
Other	2	1 398	1 398	107.6	0.1	92	107.6	1.2	100	109.6	1.1	104	114.3	1.1	104	114.3	1.1	4.2%	3.9%

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 increases by 1 per cent per year, from 96 per cent in 2025/26 to 99 per cent in 2028/29
 - the pulmonary cure rate of TB-positive offenders is maintained at 96 per cent in 2025/26 and increases to 97 per cent in 2027/28 and 2028/29
 - all inmates 18 years and older are screened for early detection and provided with treatment to reduce morbidities and mortalities related to diabetes and hypertension.
- Ensure that inmates with special dietary needs are catered for over the medium term by providing prescribed therapeutic diets for all inmates diagnosed with medical conditions, as outlined in the therapeutic diet manual.

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 (%)
	2022/23	2023/24	2024/25	2025/26				2026/27	2027/28	2028/29		
R million												
Nutritional Services	1 363.1	1 496.6	1 518.3	1 287.0	-1.9%	54.1%	1 349.0	1 456.6	1 546.0	6.3%	49.5%	
Health and Hygiene Services	1 148.2	1 174.2	1 187.8	1 300.1	4.2%	45.9%	1 382.2	1 484.8	1 568.1	6.4%	50.5%	
Total	2 511.3	2 670.8	2 706.1	2 587.1	1.0%	100.0%	2 731.2	2 941.4	3 114.1	6.4%	100.0%	
Change to 2025 Budget estimate				–			29.1	118.3	164.2			

Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Current payments	2 497.9	2 661.5	2 691.9	2 573.1	1.0%	99.5%	2 718.4	2 930.4	3 102.5	6.4%	99.6%
Compensation of employees	1 028.9	1 056.9	1 087.6	1 123.8	3.0%	41.0%	1 184.7	1 266.4	1 317.8	5.5%	42.9%
Goods and services	1 468.7	1 604.6	1 604.3	1 449.3	-0.4%	58.5%	1 533.7	1 664.1	1 784.7	7.2%	56.7%
<i>of which:</i>											
Laboratory services	24.1	24.7	21.6	32.2	10.2%	1.0%	41.0	45.4	47.5	13.8%	1.5%
Agency and support/outsourced services	115.1	119.9	113.0	145.3	8.1%	4.7%	157.7	162.3	190.7	9.5%	5.8%
Inventory: Food and food supplies	1 048.1	1 178.6	1 187.9	944.4	-3.4%	41.6%	986.5	1 074.2	1 146.4	6.7%	36.5%
Inventory: Medicine	39.4	50.2	52.5	82.0	27.6%	2.1%	92.4	102.0	106.7	9.2%	3.4%
Inventory: Other supplies	14.3	22.9	22.1	41.1	42.3%	1.0%	43.3	45.3	47.5	4.9%	1.5%
Consumable supplies	136.7	134.5	139.0	101.5	-9.4%	4.9%	107.3	115.3	120.6	5.9%	3.9%
Interest and rent on land	0.3	-	0.0	-	-100.0%	0.0%	-	-	-	-	-
Transfers and subsidies	5.8	3.9	5.9	4.4	-8.9%	0.2%	4.5	4.7	4.9	4.4%	0.2%
Provinces and municipalities	-	0.0	0.0	-	-	0.0%	-	-	-	-	-
Households	5.8	3.9	5.9	4.4	-8.9%	0.2%	4.5	4.7	4.9	4.4%	0.2%
Payments for capital assets	7.7	5.4	8.3	9.6	7.9%	0.3%	8.3	6.3	6.6	-11.8%	0.2%
Machinery and equipment	7.7	5.4	8.3	9.6	7.9%	0.3%	8.3	6.3	6.6	-11.8%	0.2%
Total	2 511.3	2 670.8	2 706.1	2 587.1	1.0%	100.0%	2 731.2	2 941.4	3 114.1	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	9.5%	9.8%	9.5%	8.9%			8.8%	9.2%	9.5%		
Details of transfers and subsidies											
Households											
Social benefits											
Current	5.0	3.9	5.9	4.4	-4.7%	0.2%	4.5	4.7	4.9	4.4%	0.2%
Employee social benefits	5.0	3.9	5.9	4.4	-4.7%	0.2%	4.5	4.7	4.9	4.4%	0.2%
Other transfers to households											
Current	0.7	0.0	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households	0.7	0.0	-	-	-100.0%	-	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	-	0.0	0.0	-	-	-	-	-	-	-	-
Vehicle licences	-	0.0	0.0	-	-	-	-	-	-	-	-

Personnel information

Table 22.13 Care personnel numbers and cost by salary level¹

Care	Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%)	Average Salary level/ Total (%)						
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2024/25	Unit cost	2025/26	Unit cost	2026/27	Unit cost	2027/28	Unit cost	2028/29			Unit cost					
Salary level	1 907	64	1 926	1 087.6	0.6	1 865	1 123.8	0.6	1 873	1 184.7	0.6	1 897	1 266.4	0.7	1 875	1 317.8	0.7	0.2%	100.0%
1 - 6	407	-	486	179.1	0.4	480	188.3	0.4	479	197.6	0.4	476	206.6	0.4	476	218.0	0.5	-0.3%	25.4%
7 - 10	1 365	-	1 226	737.1	0.6	1 166	751.1	0.6	1 177	798.1	0.7	1 202	860.2	0.7	1 180	891.3	0.8	0.4%	63.1%
11 - 12	130	64	149	129.9	0.9	154	142.7	0.9	153	150.9	1.0	155	161.5	1.0	155	170.4	1.1	0.3%	8.2%
13 - 16	2	-	2	3.4	1.7	2	3.6	1.8	-	-	-	-	-	-	-	-	-	-100.0%	-
Other	3	-	63	38.1	0.6	63	38.1	0.6	63	38.1	0.6	63	38.1	0.6	63	38.1	0.6	-	3.3%

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 over the medium term by:
 - ensuring that 97 per cent of parolees and probationers comply with their conditions and that they have not been revoked
 - increasing the number of victims participating in restorative justice programmes from 14 238 in 2025/26 to 15 778 in 2028/29
 - increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 4 767 in 2026/27 to 6 100 in 2028/29
 - increasing the number of economic opportunities facilitated for offenders, parolees and probationers from 523 in 2026/27 to 722 in 2028/29
 - increasing the number of victims who benefit from socioeconomic support from 594 in 2026/27 to 658 in 2028/29
 - increasing the number of parolees and probationers participating in community initiatives from 13 133 in 2026/27 to 13 911 in 2028/29.

Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision 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 234 community corrections offices (including satellite offices and service points) to enhance community reintegration.

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 (%)
	2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million					2022/23 - 2025/26		2026/27	2027/28	2028/29	2025/26 - 2028/29	2026/27 - 2028/29
Supervision	1 038.4	1 070.5	1 106.7	1 106.6	2.1%	90.1%	1 135.7	1 177.5	1 230.3	3.6%	89.3%
Community Reintegration	97.7	47.5	43.4	88.1	-3.4%	5.8%	80.0	84.6	88.7	0.2%	6.4%
Office Accommodation: Community Corrections	57.1	49.1	40.1	51.6	-3.3%	4.1%	53.9	56.4	58.9	4.5%	4.3%
Total	1 193.1	1 167.1	1 190.2	1 246.3	1.5%	100.0%	1 269.6	1 318.4	1 378.0	3.4%	100.0%
Change to 2025 Budget estimate				–			(13.1)	(13.0)	(13.3)		
Economic classification											
Current payments	1 184.9	1 156.5	1 178.4	1 237.9	1.5%	99.2%	1 260.9	1 309.4	1 368.5	3.4%	99.3%
Compensation of employees	1 013.1	970.8	1 006.2	1 085.3	2.3%	85.0%	1 123.9	1 175.6	1 228.7	4.2%	89.0%
Goods and services	171.7	185.4	172.2	152.6	-3.9%	14.2%	137.0	133.8	139.8	-2.9%	10.4%
of which:						–					–
Communication	10.0	10.9	10.8	12.2	6.6%	0.9%	12.4	13.2	13.8	4.4%	1.0%
Agency and support/outsourced services	0.7	1.0	0.4	1.9	38.2%	0.1%	1.7	2.1	2.2	6.7%	0.2%
Fleet services (including government motor transport)	45.0	43.0	39.9	41.1	-2.9%	3.5%	43.6	44.8	46.8	4.4%	3.4%
Consumables: Stationery, printing and office supplies	2.3	1.6	1.7	3.1	10.3%	0.2%	2.9	3.0	3.1	–	0.2%
Operating leases	101.5	119.4	114.0	84.4	-6.0%	8.7%	65.8	59.4	62.1	-9.7%	4.7%
Travel and subsistence	7.2	4.3	2.0	5.3	-9.6%	0.4%	5.5	5.8	6.1	4.4%	0.4%
Interest and rent on land	0.1	0.3	–	–	-100.0%	0.0%	–	–	–	–	–
Transfers and subsidies	5.9	7.7	9.4	6.3	2.4%	0.6%	6.6	6.9	7.2	4.6%	0.5%
Households	5.9	7.7	9.4	6.3	2.4%	0.6%	6.6	6.9	7.2	4.6%	0.5%
Payments for capital assets	2.4	2.9	2.4	2.1	-4.5%	0.2%	2.1	2.2	2.3	3.3%	0.2%
Machinery and equipment	2.4	2.9	2.4	2.1	-4.5%	0.2%	2.1	2.2	2.3	3.3%	0.2%
Total	1 193.1	1 167.1	1 190.2	1 246.3	1.5%	100.0%	1 269.6	1 318.4	1 378.0	3.4%	100.0%
Proportion of total programme expenditure to vote expenditure	4.5%	4.3%	4.2%	4.3%	–	–	4.1%	4.1%	4.2%	–	–

Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2022/23	2023/24	2024/25				2025/26	2026/27	2027/28		
R million						2022/23 - 2025/26				2025/26 - 2028/29	2026/27 - 2028/29	
Households												
Social benefits												
Current		5.9	7.7	9.4	6.3	2.4%	0.6%	6.6	6.9	7.2	4.6%	0.5%
Employee social benefits		5.9	7.7	9.4	6.3	2.4%	0.6%	6.6	6.9	7.2	4.6%	0.5%

Personnel information

Table 22.15 Social Reintegration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2026		Number and cost ² of personnel posts filled/planned for on funded establishment											Average growth rate (%)	Average: Salary level/ Total (%)						
		Actual			Revised estimate			Medium-term expenditure estimate												
Number of funded posts	Number of posts additional to the establishment	2024/25			2025/26			2026/27		2027/28		2028/29		2025/26 - 2028/29	2026/27 - 2028/29					
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost							
Social Reintegration		2 057	188	2 143	1 006.2	0.5	2 034	1 085.3	0.5	1 948	1 123.9	0.6	1 972	1 175.6	0.6	1 944	1 228.7	0.6	-1.5%	100.0%
1 – 6	812	50	824	325.5	0.4	816	343.0	0.4	739	348.3	0.5	763	357.8	0.5	763	378.8	0.5	-2.2%	38.6%	
7 – 10	1 219	–	1 159	654.7	0.6	1 197	714.6	0.6	1 187	746.6	0.6	1 187	787.1	0.7	1 158	817.6	0.7	-1.1%	60.2%	
11 – 12	23	–	20	23.1	1.2	20	24.6	1.2	20	25.9	1.3	20	27.3	1.4	20	28.8	1.4	–	1.0%	
13 – 16	3	–	2	2.9	1.4	2	3.0	1.5	2	3.2	1.6	2	3.4	1.7	2	3.5	1.8	–	0.1%	
Other	–	138	138	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	

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

2. Rand million.