



2019
BUDGET
ESTIMATES OF
NATIONAL EXPENDITURE

VOTE
18

CORRECTIONAL SERVICES



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2019

National Treasury

Republic of South Africa



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The 2019 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. Compared to this Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where applicable.

Foreword

The Estimates of National Expenditure (ENE) publications are an integral part of the comprehensive annual budget process. The economic climate has made it necessary to focus on reprioritising existing resources towards areas where the most value can be derived for all South Africans. The budgets shown in this document reflect the outcome of a robust negotiation process, led by a committee of senior officials in central government departments, under the political guidance of the Ministers' Committee on the Budget. There was also wide-ranging intergovernmental consultation on budgets in the provincial and local spheres of government. Ultimately, these decisions are considered and endorsed by Cabinet.

The ENE publications present the detail of national government's expenditure estimates for the three-year 2019 medium-term expenditure framework period, most importantly for 2019/20 allocations contained in the Appropriation Bill, 2019, as tabled by the Minister of Finance, for Parliament's consideration and adoption.

The abridged ENE provides extensive information on the priorities, spending plans and service delivery commitments of all 40 national government votes, as well as for associated government agencies. The e-publications for each vote contain more detail on goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

This information in these chapters ensures that Parliament, the public, civil society, the media, government departments, public entities and the executive can keep state institutions accountable and ensure that public funds are spent to achieve the outcomes for which they were intended. Since its launch in February 2018, the Vulekamali online portal has become the main source of transparent, user-friendly information, including information contained in ENE publications, for anybody who wants to know more about how government compiles its budget and spends public funds. The website, www.vulekamali.gov.za, continues to evolve, and now also provides geospatial information on government's infrastructure projects, which are focal in this year's budget as a key impetus for economic growth. I encourage you to be active citizens and use this information to hold government accountable for obtaining the best possible outcomes with the funds entrusted to it.

I wish to thank the executive for the political leadership shown in the budget process, our government colleagues for all of their efforts and contributions, and my team at the department for working diligently to bring it all together.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2019 MTEF period is from 2019/20 to 2021/22.

The ENE publications contain information on how government institutions have spent their budgets in previous years. They explain how these institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes their spending is expected to lead to. The publications include tables depicting non-financial performance indicators and targets, departmental receipts, personnel, significant as well as detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and for entities that report to the vote's executive authority. Explanatory narratives set out the institution's purpose (and that of its programmes), its mandate and programme-level objectives and descriptions of subprogrammes. A more in-depth narrative analyses the institution's expected expenditure over the MTEF period. Summary data tables at the end of each vote contain data on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure, and expenditure at the level of site service delivery, where applicable.

A separate 2019 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2019 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Correctional Services

National Treasury

Republic of South Africa



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Vote 18

Correctional Services

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	4 786.3	4 705.1	33.6	47.6	5 101.0	5 427.1
Incarceration	15 139.6	14 441.9	129.3	568.4	16 214.7	17 317.7
Rehabilitation	1 994.8	1 989.8	0.1	5.0	2 142.0	2 270.7
Care	2 444.6	2 444.0	0.4	0.1	2 601.7	2 758.9
Social Reintegration	1 042.4	1 040.4	0.2	1.7	1 117.8	1 188.2
Total expenditure estimates	25 407.6	24 621.2	163.6	622.8	27 177.1	28 962.6
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public-private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of service delivery, where appropriate.

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 in these legislations, the department has to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, which allows for optimal rehabilitation and reduced repeat offending.

Selected performance indicators

Table 18.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections ¹		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of inmates who escape from correctional centres and remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.044% (71/ 161 984)	0.031% (50/ 161 054)	0.030% (50/ 164 129)	0.034% (56/ 164 855)	0.034% (57/ 166 449)	0.034% (57/ 168 043)	0.034% (58/ 169 681)
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		5.4% (8 801/ 161 984)	4.6% (7 388/ 161 054)	4.6% (7 474/ 164 129)	4.7% (7 748/ 164 855)	4.7% (7 824/ 166 449)	4.7% (7 898/ 168 043)	4.7% (7 975/ 169 681)

Table 18.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections ¹		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity per year ²	Incarceration	Outcome 3: All people in South Africa are and feel safe	33.7% (40 197/ 119 134)	34.5% (41 146/ 119 134)	38% (45 406/ 118 723)	39% (46 302/ 118 723)	40% (47 489/ 118 723)	41% (48 676/ 118 723)	42% (49 864/ 118 723)
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		74.3% (75 595 /101 740)	77.3% (80 960/ 104 740)	82% (86 518/ 105 349)	80% (86 088/ 107 600)	80% (86 916/ 108 639)	80% (87 744/ 109 676)	80% (88 596/ 110 745)
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		87.5% (7 407/ 8 467)	96.6% (13 430/ 13 899)	98% (14 577/ 14 876)	80% (10 049/ 12 562)	80% (11 054/ 13 819)	80% (11 376/ 14 222)	80% (11 944/ 14 932)
Total percentage of inmates on antiretroviral therapy ³	Care		98.1% (21 722/ 22 142)	97.9% (24 506/ 25 042)	96.5% (26 442/ 27 389)	98% (30 119/ 30 734)	90% (29 551/ 32 834)	90% (31 441/ 34 934)	90% (33 331/ 37 034)
Percentage of parolees without violations per year	Social Reintegration		98.8% (51 307/ 51 937)	98.8% (51 161/ 51 785)	98.9% (53 615/ 54 225)	97% (53 802/ 55 466)	97% (55 072/ 56 775)	97% (56 372/ 58 115)	97% (57 701/ 59 486)
Percentage of probationers without violations per year	Social Reintegration		98.7% (16 416/ 16 640)	99% (16 016/ 16 178)	98.7% (15 914/ 16 131)	97% (16 377/ 16 883)	97% (16 674/ 17 190)	97% (16 978/ 17 503)	97% (17 287/ 17 822)

1. Projections remain constant over the MTEF period in line with available budgets.

2. Targets increase over the MTEF period due to new offender admissions, which are projected to increase at a much higher rate than the number of new bed spaces created over the period.

3. Performance target revised downwards due to the termination of funding from the Global Fund.

Expenditure analysis

Chapter 12 of the National Development Plan envisages a safer South Africa by 2030. This vision is expressed in outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework, with which the work of the Department of Correctional Services is directly aligned. Over the medium term, the department will focus on: providing appropriate services for safe, secure and humane detention in correctional centres and remand detention facilities; providing needs-based rehabilitation programmes and interventions to sentenced offenders; and reintegrating offenders into communities as law abiding citizens by effectively managing non-custodial sentences and parole.

Total expenditure increases at an average annual rate of 6.7 per cent, from R23.8 billion in 2018/19 to R29 billion in 2021/22. However, Cabinet has approved budget reductions of R79.9 million in 2019/20 and R74.3 million in 2020/21 on the department's budget for compensation of employees. This is due to underspending on the compensation of employees resulting from a moratorium not to fill vacant posts. At the end of 2016/17, the department had 39 259 filled positions out of an approved 41 994; and at the end of 2017/18, the department had 39 520 filled positions out of an approved 41 462. Over the medium term, the department expects a decrease in personnel, from 39 260 in 2019/20 to 39 191 in 2021/22. Nevertheless, as the work of the department is labour intensive, 71.9 per cent (R58.8 billion) of its total budget over the MTEF period will be spent on compensation of employees.

Providing appropriate services for safe, secure and humane detention

The department is committed to creating safe, secure and dignified conditions for inmates and department personnel, and ensuring the safety of members of the public. To achieve this, the department carries out activities involving: security operations, providing and maintaining appropriate facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections. 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 59.8 per cent (R48.7 billion) of the

department's total budget over the medium term. These allocations are mainly for compensation of employees, spending on which accounts for 73.5 per cent (R35.9 billion) of the *Incarceration* programme's total budget over the MTEF period.

Escapes from correctional facilities can largely be attributed to overcrowding, dilapidated infrastructure and officials not complying with basic security policies. To improve security, daily meetings are held in all correctional centres, and security awareness is provided during morning parades. The department also provides security personnel with appropriate security equipment, which includes body armour, ammunition, leg irons, handcuffs, metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers, and movable parcel scanners. To provide for this, R27 billion is allocated in the *Security Operations* subprogramme in the *Incarceration* programme.

3 large infrastructure projects in the construction stage are expected to be completed in 2019/20: the Estcourt correctional centre (KwaZulu-Natal), the Tzaneen correctional centre (Limpopo) and the Standerton correctional centre (Mpumalanga). The completion of these projects is expected to create 1 531 additional bed spaces. The remaining work on these centres is expected to result in expenditure of R9.5 million in 2019/20 in the *Facilities* subprogramme in the *Incarceration* programme.

Providing needs-based rehabilitation

Over the MTEF period, 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 the life skills of offenders through correctional programmes that target offending behaviour, and investing in the personal development of offenders by providing literacy, education and skills competency programmes during their incarceration. Offenders also have access to psychological, social work and spiritual services. Over the MTEF period, the percentage of sentenced offenders in correctional programmes is expected to remain at 80 per cent, as is the percentage of offenders participating in skills development programmes. To provide more training opportunities for offenders over the medium term, the department aims to improve its marketing of skills development programmes and appoint external service providers.

These activities will be carried out in the *Rehabilitation* programme, which has a total budget of R6.4 billion over the medium term. Of the programme's total budget, 75.3 per cent (R4.8 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 bakeries, farms and a shoe factory; as well as for rehabilitation workshops.

Reintegrating offenders into communities

For the successful reintegration of offenders into communities, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims, and thereby contribute to healing and restoration. The department has contracted 50 auxiliary social workers for a period of three years, beginning in 2018/19, to assist in reintegrating offenders into communities through these dialogues. The department plans to increase the number of victims participating in dialogues and other restorative justice programmes from 6 000 in 2018/19 to a projected 7 500 in 2021/22. In its efforts to enable the effective reintegration of offenders into society, the department also provides aftercare support through the facilitation of programmes and skills that seek to assist parolees and former offenders to be self-sufficient. To carry out these activities, R3.3 billion is allocated in the *Social Reintegration* programme, of which 86.9 per cent (R2.9 billion) is for compensation of employees.

Expenditure trends

Table 18.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Incarceration														
3. Rehabilitation														
4. Care														
5. Social Reintegration														
Programme														
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	3 697.3	3 694.5	4 015.0	3 876.2	3 876.2	3 879.6	4 150.9	4 150.9	3 912.8	4 283.8	4 387.8	4 387.8	101.2%	100.5%
Programme 2	13 080.9	13 051.5	12 289.2	13 273.5	13 274.1	13 097.3	13 986.9	13 987.4	13 949.9	14 529.3	14 350.4	14 350.4	97.8%	98.2%
Programme 3	1 152.0	1 155.3	1 395.0	1 644.7	1 647.0	1 476.4	1 822.4	1 822.4	1 695.3	1 861.3	1 810.1	1 810.1	98.4%	99.1%
Programme 4	1 796.3	1 796.3	2 088.5	1 975.1	1 975.1	2 235.1	1 998.7	1 998.7	2 322.7	2 275.3	2 332.6	2 332.6	111.6%	110.8%
Programme 5	891.2	891.0	801.0	807.8	807.8	853.7	855.3	855.3	907.9	898.9	968.0	968.0	102.2%	100.2%
Total	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 542.2	22 814.1	22 814.6	22 788.6	23 848.5	23 849.0	23 849.0	99.9%	99.9%
Change to 2018 Budget estimate										0.5				
Economic classification														
Current payments	19 514.3	19 192.5	19 236.3	20 453.1	20 453.1	20 529.0	21 744.7	21 927.7	21 949.5	23 040.9	22 985.8	22 985.8	99.9%	100.2%
Compensation of employees	14 034.1	13 155.1	13 189.5	14 821.4	14 821.4	14 417.2	15 776.7	15 776.7	15 613.5	16 994.9	16 994.9	16 994.9	97.7%	99.1%
Goods and services	5 480.2	6 037.4	6 045.2	5 631.7	5 631.7	6 111.5	5 968.0	6 151.0	6 331.6	6 046.0	5 990.9	5 990.9	105.9%	102.8%
Interest and rent on land	–	–	1.7	–	–	0.3	–	–	4.5	–	–	–	–	–
Transfers and subsidies	120.5	121.4	109.2	131.4	132.1	131.4	128.0	128.5	161.7	132.7	133.2	133.2	104.5%	103.9%
Provinces and municipalities	5.3	5.3	5.4	5.9	5.9	5.7	6.6	6.6	6.2	6.3	6.3	6.3	97.9%	97.9%
Departmental agencies and accounts	9.4	9.4	–	9.9	9.9	20.8	10.4	10.4	43.7	8.4	8.4	8.4	191.4%	191.4%
Public corporations and private enterprises	–	–	5.9	–	–	1.9	–	–	–	–	–	–	–	–
Households	105.8	106.8	97.9	115.6	116.3	103.0	111.0	111.5	111.8	118.0	118.5	118.5	95.7%	95.2%
Payments for capital assets	982.8	1 274.6	1 243.1	992.7	995.0	874.4	941.4	758.4	620.1	674.9	730.0	730.0	96.5%	92.3%
Buildings and other fixed structures	801.0	801.0	857.8	770.8	770.8	748.1	759.9	576.9	581.6	601.5	601.5	601.5	95.1%	101.4%
Machinery and equipment	179.4	458.6	382.3	219.7	221.9	123.7	176.0	176.0	35.8	71.8	125.9	125.9	103.2%	68.0%
Biological assets	2.0	2.5	3.0	2.2	2.2	2.7	5.6	5.6	2.7	1.6	2.5	2.5	96.6%	85.4%
Software and other intangible assets	0.5	12.5	–	–	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	7.4	–	–	57.3	–	–	–	–	–
Total	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 542.2	22 814.1	22 814.6	22 788.6	23 848.5	23 849.0	23 849.0	99.9%	99.9%

Expenditure estimates

Table 18.3 Vote expenditure estimates by programme and economic classification

Programmes											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)			
R million	2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2021/22			
Programme 1	4 387.8	5.9%	18.2%	4 786.3	5 101.0	5 427.1	7.3%	18.7%			
Programme 2	14 350.4	3.2%	60.5%	15 139.6	16 214.7	17 317.7	6.5%	59.8%			
Programme 3	1 810.1	16.1%	7.2%	1 994.8	2 142.0	2 270.7	7.8%	7.8%			
Programme 4	2 332.6	9.1%	10.1%	2 444.6	2 601.7	2 758.9	5.8%	9.6%			
Programme 5	968.0	2.8%	4.0%	1 042.4	1 117.8	1 188.2	7.1%	4.1%			
Total	23 849.0	5.0%	100.0%	25 407.6	27 177.1	28 962.6	6.7%	100.0%			
Change to 2018				(79.9)	(74.3)	-					
Budget estimate											
Economic classification											
Current payments	22 985.8	6.2%	95.4%	24 621.2	26 355.4	28 096.0	6.9%	96.8%			
Compensation of employees	16 994.9	8.9%	67.8%	18 213.6	19 594.3	20 947.1	7.2%	71.9%			
Goods and services	5 990.9	-0.3%	27.6%	6 407.6	6 761.1	7 148.9	6.1%	25.0%			
Transfers and subsidies	133.2	3.1%	0.6%	163.6	171.8	180.9	10.7%	0.6%			
Provinces and municipalities	6.3	6.2%	0.0%	6.1	6.7	6.9	2.9%	0.0%			
Departmental agencies and accounts	8.4	-3.6%	0.1%	8.8	9.3	9.8	5.4%	0.0%			
Households	118.5	3.5%	0.5%	148.7	155.7	164.2	11.5%	0.6%			
Payments for capital assets	730.0	-17.0%	3.9%	622.8	649.9	685.7	-2.1%	2.6%			
Buildings and other fixed structures	601.5	-9.1%	3.1%	540.5	570.2	601.6	0.0%	2.2%			
Machinery and equipment	125.9	-35.0%	0.8%	80.2	78.0	82.3	-13.2%	0.3%			
Biological assets	2.5	-0.2%	0.0%	1.6	1.7	1.8	-10.1%	0.0%			
Software and other intangible assets	-	-100.0%	-	0.5	-	-	-	0.0%			
Total	23 849.0	5.0%	100.0%	25 407.6	27 177.1	28 962.6	6.7%	100.0%			

Expenditure trends and estimates for significant spending items

Table 18.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Operating leases	1 110 156	918 935	1 033 125	704 388	-14.1%	4.2%	713 688	744 806	786 292	3.7%	2.8%
Property payments	1 073 483	1 483 004	1 421 648	1 353 151	8.0%	6.0%	1 453 082	1 534 418	1 631 183	6.4%	5.7%
Agency and support/outsourced services	1 602 219	1 668 194	1 690 491	1 701 004	2.0%	7.5%	1 735 231	1 835 997	1 939 234	4.5%	6.8%
Inventory: Food and food supplies	377 233	396 109	501 409	579 987	15.4%	2.1%	552 221	579 081	614 033	1.9%	2.2%
Consumable supplies	303 686	285 080	262 655	233 266	-8.4%	1.2%	205 521	206 806	219 458	-2.0%	0.8%
Total	4 466 777	4 751 322	4 909 328	4 571 796	0.8%	21.1%	4 659 743	4 901 108	5 190 200	14.5%	18.3%

Goods and services expenditure trends and estimates

Table 18.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Administrative fees	5 993	5 541	8 617	7 221	6.4%	0.1%	5 749	7 031	7 419	0.9%	0.1%
Advertising	11 063	6 475	1 791	9 869	-3.7%	0.1%	11 164	14 068	14 862	14.6%	0.2%
Minor assets	20 325	12 623	9 136	34 344	19.1%	0.3%	42 784	49 959	52 863	15.5%	0.7%
Audit costs: External	42 737	36 647	55 724	52 900	7.4%	0.8%	57 300	60 452	63 813	6.5%	0.9%
Bursaries: Employees	3 885	4 769	4 013	2 734	-11.1%	0.1%	5 021	5 335	5 632	27.2%	0.1%
Catering: Departmental activities	36 149	15 839	8 323	14 863	-25.6%	0.3%	15 400	15 803	16 489	3.5%	0.2%
Communication	93 836	99 985	111 577	79 477	-5.4%	1.6%	91 068	93 091	98 436	7.4%	1.4%

Table 18.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total Vote (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
Computer services	113 844	105 421	138 762	149 107	9.4%	2.1%	166 601	175 097	183 227	7.1%	2.6%
Consultants: Business and advisory services	29 078	11 870	14 244	21 259	-9.9%	0.3%	25 587	28 545	30 118	12.3%	0.4%
Infrastructure and planning services	2 685	2 925	1 713	2 452	-3.0%	–	2 830	2 769	2 922	6.0%	–
Laboratory services	13 019	17 487	19 021	17 750	10.9%	0.3%	22 187	22 234	23 434	9.7%	0.3%
Legal services	40 090	27 898	43 009	30 114	-9.1%	0.6%	38 771	40 905	43 179	12.8%	0.6%
Contractors	79 288	62 872	61 132	62 441	-7.7%	1.1%	71 938	80 851	80 777	9.0%	1.1%
Agency and support/outsourced services	1 602 219	1 668 194	1 690 491	1 701 004	2.0%	27.2%	1 735 231	1 835 997	1 939 234	4.5%	27.4%
Entertainment	221	87	42	431	24.9%	–	442	547	577	10.2%	–
Fleet services (including government motor transport)	245 995	227 414	260 661	220 282	-3.6%	3.9%	297 022	306 980	329 026	14.3%	4.4%
Inventory: Clothing material and accessories	59 898	87 080	122 846	118 647	25.6%	1.6%	156 138	174 170	180 512	15.0%	2.4%
Inventory: Farming supplies	190 613	198 122	198 607	132 198	-11.5%	2.9%	218 203	239 346	252 441	24.1%	3.2%
Inventory: Food and food supplies	377 233	396 109	501 409	579 987	15.4%	7.6%	552 221	579 081	614 033	1.9%	8.8%
Inventory: Fuel, oil and gas	23 027	18 035	27 905	33 347	13.1%	0.4%	34 700	37 744	39 698	6.0%	0.6%
Inventory: Learner and teacher support material	5 412	2 947	5 618	5 648	1.4%	0.1%	7 419	7 505	7 912	11.9%	0.1%
Inventory: Materials and supplies	86 887	56 775	55 763	67 557	-8.0%	1.1%	71 341	75 408	79 553	5.6%	1.1%
Inventory: Medical supplies	1 297	1 574	1 487	2 664	27.1%	–	2 283	2 410	2 569	-1.2%	–
Inventory: Medicine	79 352	84 314	76 517	56 744	-10.6%	1.2%	71 658	75 142	79 201	11.8%	1.1%
Inventory: Other supplies	4 779	1 422	5 828	33 758	91.9%	0.2%	34 409	32 253	33 911	0.2%	0.5%
Consumable supplies	303 686	285 080	262 655	233 266	-8.4%	4.4%	205 521	206 806	219 458	-2.0%	3.3%
Consumables: Stationery, printing and office supplies	71 439	62 397	54 507	59 745	-5.8%	1.0%	64 481	67 060	70 075	5.5%	1.0%
Operating leases	1 110 156	918 935	1 033 125	704 388	-14.1%	15.4%	713 688	744 806	786 292	3.7%	11.2%
Rental and hiring	8 165	2 164	590	297	-66.9%	–	653	703	742	35.7%	–
Property payments	1 073 483	1 483 004	1 421 648	1 353 151	8.0%	21.8%	1 453 082	1 534 418	1 631 183	6.4%	22.7%
Transport provided: Departmental activity	5 221	7 581	7 574	5 365	0.9%	0.1%	6 648	6 907	7 229	10.5%	0.1%
Travel and subsistence	259 351	169 119	105 009	156 160	-15.6%	2.8%	176 367	185 942	196 188	7.9%	2.7%
Training and development	12 638	4 828	2 925	14 088	3.7%	0.1%	16 116	17 250	18 215	8.9%	0.2%
Operating payments	29 266	23 807	18 666	23 790	-6.7%	0.4%	27 633	29 372	32 081	10.5%	0.4%
Venues and facilities	2 838	2 142	674	3 828	10.5%	–	5 909	5 145	5 621	13.7%	0.1%
Total	6 045 168	6 111 482	6 331 609	5 990 876	-0.3%	100.0%	6 407 565	6 761 132	7 148 922	6.1%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 18.6 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Households											
Social benefits											
Current	75 508	75 101	80 848	92 731	7.1%	60.6%	122 802	128 159	135 060	13.4%	73.7%
Employee social benefits	75 508	75 101	80 848	92 731	7.1%	60.6%	122 802	128 159	135 060	13.4%	73.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	20 823	43 720	8 414	–	13.6%	8 837	9 323	9 841	5.4%	5.6%
Safety and Security Sector Education and Training Authority	–	20 823	9 350	8 414	–	7.2%	8 837	9 323	9 841	5.4%	5.6%
Departmental agencies (non-business entities)	–	–	34 370	–	–	6.4%	–	–	–	–	–
Households											
Other transfers to households											
Current	22 388	27 862	30 866	25 742	4.8%	20.0%	25 862	27 587	29 144	4.2%	16.7%
Employee social benefits	755	1 850	–	–	-100.0%	0.5%	–	–	–	–	–
Other transfers to households	–	220	82	131	–	0.1%	138	146	154	5.5%	0.1%
Other transfers to households	2 746	1 815	4 461	–	-100.0%	1.7%	–	–	–	–	–
Offender gratuity	18 887	23 977	26 323	25 611	10.7%	17.7%	25 724	27 441	28 990	4.2%	16.6%

Table 18.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%)
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2019/20	2020/21	2021/22			
Provinces and municipalities											
Municipal bank accounts											
Current	3 961	4 227	4 872	5 193	9.4%	3.4%	4 981	5 485	5 591	2.5%	3.3%
Vehicle licences	3 961	4 227	4 872	5 193	9.4%	3.4%	4 981	5 485	5 591	2.5%	3.3%
Provinces and municipalities											
Provincial revenue funds											
Current	–	–	1 276	–	–	0.2%	–	–	–	–	–
Vehicle licences	–	–	1 276	–	–	0.2%	–	–	–	–	–
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	5 935	1 857	–	–	-100.0%	1.5%	–	–	–	–	–
Private enterprises	5 935	1 857	–	–	-100.0%	1.5%	–	–	–	–	–
Provinces and municipalities											
Provincial agencies and funds											
Current	1 417	1 510	–	1 100	-8.1%	0.8%	1 145	1 195	1 259	4.6%	0.7%
Vehicle licences	1 417	1 510	–	1 100	-8.1%	0.8%	1 145	1 195	1 259	4.6%	0.7%
Total	109 209	131 380	161 582	133 180	6.8%	100.0%	163 627	171 749	180 895	10.7%	100.0%

Personnel information

Table 18.7 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 2019		Number and cost ² of personnel posts filled/planned for on funded establishment											Number						
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate					Average growth rate (%) 2018/19 - 2021/22	Average: Salary level/Total (%)					
		2017/18		2018/19		2019/20		2020/21		2021/22									
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Correctional Services																			
Salary level	41 463	242	39 520	15 613.5	0.4	39 612	16 994.9	0.4	39 260	18 213.6	0.5	39 136	19 594.3	0.5	39 191	20 947.1	0.5	-0.4%	100.0%
1 – 6	20 567	107	19 030	5 199.4	0.3	19 120	5 588.9	0.3	18 917	5 972.4	0.3	18 796	6 422.0	0.3	18 852	6 995.5	0.4	-0.5%	48.1%
7 – 10	19 713	18	19 679	9 276.4	0.5	19 680	10 043.4	0.5	19 499	10 715.1	0.5	19 496	11 551.5	0.6	19 495	12 431.0	0.6	-0.3%	49.7%
11 – 12	967	103	591	477.7	0.8	591	513.8	0.9	589	547.6	0.9	589	586.8	1.0	589	627.6	1.1	-0.1%	1.5%
13 – 16	216	14	220	235.3	1.1	221	253.7	1.1	255	315.2	1.2	255	337.7	1.3	255	361.2	1.4	4.9%	0.6%
Other	–	–	–	424.7	–	–	595.0	–	–	663.2	–	–	696.3	–	–	531.8	–	–	–
Programme	41 463	242	39 520	15 613.5	0.4	39 612	16 994.9	0.4	39 260	18 213.6	0.5	39 136	19 594.3	0.5	39 191	20 947.1	0.5	-0.4%	100.0%
Programme 1	6 772	56	6 151	3 080.1	0.5	6 152	3 385.5	0.6	6 184	3 744.3	0.6	6 184	4 029.2	0.7	6 183	4 291.2	0.7	0.2%	15.7%
Programme 2	28 010	34	27 202	9 633.7	0.4	27 292	10 490.1	0.4	27 139	11 104.9	0.4	27 015	11 944.0	0.4	27 065	12 803.4	0.5	-0.3%	69.0%
Programme 3	2 444	77	2 246	1 269.6	0.6	2 246	1 383.9	0.6	2 140	1 490.5	0.7	2 140	1 604.0	0.7	2 145	1 706.7	0.8	-1.5%	5.5%
Programme 4	2 017	57	1 873	831.9	0.4	1 873	898.3	0.5	1 748	969.9	0.6	1 748	1 044.2	0.6	1 748	1 110.6	0.6	-2.3%	4.5%
Programme 5	2 220	18	2 048	798.3	0.4	2 049	837.2	0.4	2 049	904.0	0.4	2 049	972.9	0.5	2 050	1 035.1	0.5	0.0%	5.2%

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

2. Rand million.

Departmental receipts

Table 18.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2018/19	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Receipt item/Total (%)
	2015/16	2016/17	2017/18			2015/16 - 2018/19	2019/20	2020/21	2021/22			
Departmental receipts	129 317	147 484	164 986	144 106	144 106	3.7%	100.0%	156 231	163 701	172 539	6.2%	100.0%
Sales of goods and services produced by department	53 679	57 588	61 601	64 449	64 449	6.3%	40.5%	68 600	72 414	76 323	5.8%	44.3%
Sales by market establishments of which:	32 183	35 583	35 799	39 101	39 101	6.7%	24.4%	41 805	44 032	46 409	5.9%	26.9%
Rental: Dwellings	31 256	33 865	34 322	38 051	38 051	6.8%	23.5%	40 334	42 754	45 062	5.8%	26.1%
Rental: Non-residential	927	1 013	1 018	1 050	1 050	4.2%	0.7%	1 206	1 278	1 347	8.7%	0.8%
Sale of wool/skin	–	705	459	–	–	–	0.2%	265	–	–	–	–

Table 18.8 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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Other sales	21 496	22 005	25 802	25 348	25 348	5.6%	16.2%	26 795	28 382	29 914	5.7%	17.3%
<i>of which:</i>												
Services rendered: Commission	13 245	15 171	16 667	17 046	17 046	8.8%	10.6%	18 069	19 153	20 187	5.8%	11.7%
Government motor transport	—	—	—	50	50	—	—	—	—	—	-100.0%	—
Sales: Agricultural products	2 121	1 270	2 320	2 000	2 000	-1.9%	1.3%	2 099	2 204	2 323	5.1%	1.4%
Services rendered: Boarding services	206	254	199	285	285	11.4%	0.2%	302	320	337	5.7%	0.2%
Other	5 924	5 310	6 616	5 967	5 967	0.2%	4.1%	6 325	6 705	7 067	5.8%	4.1%
Sales of scrap, waste, arms and other used current goods	2 349	2 428	2 851	2 693	2 693	4.7%	1.8%	2 892	3 067	3 232	6.3%	1.9%
<i>of which:</i>												
Condemned linen	19	5	11	10	10	-19.3%	—	8	9	9	-3.5%	—
Kitchen refuse	182	221	246	248	248	10.9%	0.2%	263	279	294	5.8%	0.2%
Scrap	1 975	2 136	2 570	2 400	2 400	6.7%	1.5%	2 544	2 697	2 843	5.8%	1.6%
Wastepaper	173	66	18	30	30	-44.2%	—	77	82	86	42.1%	—
Other	—	—	6	5	5	—	—	—	—	—	-100.0%	—
Transfers received	—	2 250	—	—	—	—	0.4%	—	—	—	—	—
Fines, penalties and forfeits	20 087	21 757	24 339	24 307	24 307	6.6%	15.4%	25 913	27 467	28 950	6.0%	16.8%
Interest, dividends and rent on land	322	215	407	7 500	7 500	185.6%	1.4%	257	272	287	-66.3%	1.3%
Interest	322	215	407	7 500	7 500	185.6%	1.4%	257	272	287	-66.3%	1.3%
Sales of capital assets	7 305	15 998	5 503	400	400	-62.0%	5.0%	6 000	6 000	6 324	151.0%	2.9%
Transactions in financial assets and liabilities	45 575	47 248	70 285	44 757	44 757	-0.6%	35.5%	52 569	54 481	57 423	8.7%	32.9%
Total	129 317	147 484	164 986	144 106	144 106	3.7%	100.0%	156 231	163 701	172 539	6.2%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

Table 18.9 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Ministry	23 081	25 090	24 209	27 325	5.8%	0.6%	29 525	31 396	33 257	6.8%	0.6%
Judicial Inspectorate for Correctional Services	39 464	41 510	51 019	72 342	22.4%	1.3%	77 244	81 493	86 694	6.2%	1.6%
Management	716 224	725 543	761 542	830 105	5.0%	18.7%	985 864	1 044 054	1 110 072	10.2%	20.2%
Human Resources	1 591 328	1 617 025	1 709 346	1 872 690	5.6%	41.9%	2 039 778	2 185 359	2 326 351	7.5%	42.8%
Finance	1 322 160	1 115 067	1 008 509	1 130 880	-5.1%	28.3%	1 186 805	1 263 263	1 346 439	6.0%	25.0%
Assurance Services	67 884	71 102	74 962	87 882	9.0%	1.9%	99 798	106 677	113 232	8.8%	2.1%
Information Technology	192 913	171 668	213 328	284 023	13.8%	5.3%	280 268	296 974	314 135	3.4%	6.0%
Office Accommodation	61 961	112 594	69 857	82 556	10.0%	2.0%	86 990	91 774	96 877	5.5%	1.8%
Total	4 015 015	3 879 599	3 912 772	4 387 803	3.0%	100.0%	4 786 272	5 100 990	5 427 057	7.3%	100.0%
Change to 2018				104 048			280 170	265 486	287 948		
Budget estimate											
Economic classification											
Current payments	3 690 167	3 742 001	3 846 801	4 278 072	5.1%	96.1%	4 705 061	5 033 277	5 355 826	7.8%	98.3%
Compensation of employees	2 636 505	2 857 420	3 080 071	3 385 506	8.7%	73.8%	3 744 327	4 029 153	4 291 198	8.2%	78.4%
Goods and services ¹	1 052 051	884 532	765 036	892 566	-5.3%	22.2%	960 734	1 004 124	1 064 628	6.1%	19.9%
<i>of which:</i>											
Audit costs: External	42 737	36 647	55 702	52 900	7.4%	1.2%	57 300	60 452	63 813	6.5%	1.2%
Computer services	113 157	105 360	138 676	148 997	9.6%	3.1%	166 540	175 034	183 161	7.1%	3.4%
Fleet services (including government motor transport)	154 721	139 171	159 004	131 243	-5.3%	3.6%	193 586	197 623	213 592	17.6%	3.7%
Inventory: Clothing material and accessories	23 871	14 962	24 942	52 055	29.7%	0.7%	56 526	59 896	63 225	6.7%	1.2%

Table 18.9 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R thousand											
<i>Operating leases</i>	62 551	83 575	69 900	62 137	-0.2%	1.7%	64 960	69 194	73 040	5.5%	1.4%
<i>Travel and subsistence</i>	159 760	110 648	67 354	104 835	-13.1%	2.7%	109 447	114 814	121 243	5.0%	2.3%
Interest and rent on land	1 611	49	1 694	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	29 701	43 067	41 515	20 216	-12.0%	0.8%	33 592	23 699	24 814	7.1%	0.5%
Provinces and municipalities	5 378	5 739	6 153	6 294	5.4%	0.1%	6 127	6 681	6 851	2.9%	0.1%
Departmental agencies and accounts	–	20 823	9 350	8 414	–	0.2%	8 837	9 323	9 841	5.4%	0.2%
Public corporations and private enterprises	5 935	1 857	–	–	-100.0%	–	–	–	–	–	–
Households	18 388	14 648	26 012	5 508	-33.1%	0.4%	18 628	7 695	8 122	13.8%	0.2%
Payments for capital assets	295 147	94 531	24 456	89 515	-32.8%	3.1%	47 619	44 014	46 417	-19.7%	1.2%
Machinery and equipment	295 147	94 556	25 599	89 515	-32.8%	3.1%	47 619	44 014	46 417	-19.7%	1.2%
Biological assets	–	(25)	(1 143)	–	–	–	–	–	–	–	–
Total	4 015 015	3 879 599	3 912 772	4 387 803	3.0%	100.0%	4 786 272	5 100 990	5 427 057	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	19.5%	18.0%	17.2%	18.4%	–	–	18.8%	18.8%	18.7%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	18 301	12 833	21 639	5 508	-33.0%	0.4%	18 628	7 695	8 122	13.8%	0.2%
Employee social benefits	18 301	12 825	21 608	5 508	-33.0%	0.4%	18 628	7 695	8 122	13.8%	0.2%
Public corporations	–	8	31	–	–	–	–	–	–	–	–
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	20 823	9 350	8 414	–	0.2%	8 837	9 323	9 841	5.4%	0.2%
Safety and Security Sector	–	20 823	9 350	8 414	–	0.2%	8 837	9 323	9 841	5.4%	0.2%
Education and Training Authority	–	–	–	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	87	1 815	4 373	–	-100.0%	–	–	–	–	–	–
Other transfers to households	87	1 815	4 373	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial revenue funds											
Current	–	–	1 276	–	–	–	–	–	–	–	–
Vehicle licences	–	–	1 276	–	–	–	–	–	–	–	–
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3 961	4 229	4 877	5 194	9.5%	0.1%	4 982	5 486	5 592	2.5%	0.1%
Vehicle licences	3 961	4 229	4 877	5 194	9.5%	0.1%	4 982	5 486	5 592	2.5%	0.1%
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	5 935	1 857	–	–	-100.0%	–	–	–	–	–	–
Private enterprises	5 935	1 857	–	–	-100.0%	–	–	–	–	–	–
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	1 417	1 510	–	1 100	-8.1%	–	1 145	1 195	1 259	4.6%	–
Vehicle licences	1 417	1 510	–	1 100	-8.1%	–	1 145	1 195	1 259	4.6%	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2017/18			2018/19			2019/20		2020/21		2021/22				2018/19 - 2021/22			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Administration																			
Salary level	6 772	56	6 151	3 080.1	0.5	6 152	3 385.5	0.6	6 184	3 744.3	0.6	6 184	4 029.2	0.7	6 183	4 291.2	0.7	0.2%	100.0%
1 – 6	1 986	15	1 720	485.1	0.3	1 720	502.7	0.3	1 728	544.3	0.3	1 728	588.4	0.3	1 728	635.0	0.4	0.2%	27.9%
7 – 10	4 151	17	3 884	1 733.3	0.4	3 884	1 876.2	0.5	3 878	2 014.4	0.5	3 878	2 171.6	0.6	3 877	2 335.8	0.6	-0.1%	62.8%
11 – 12	444	10	363	300.9	0.8	363	323.6	0.9	361	344.2	1.0	361	368.8	1.0	361	394.4	1.1	-0.2%	5.9%
13 – 16	191	14	184	197.9	1.1	185	215.5	1.2	217	272.0	1.3	217	291.5	1.3	217	311.7	1.4	5.5%	3.4%
Other	–	–	–	362.9	–	–	467.6	–	–	569.4	–	–	608.8	–	–	614.3	–	–	–

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 by:
 - managing escapes to remain at or below 0.034 per cent between 2018/19 and 2021/22
 - managing inmates injured as a result of reported assaults at or below 4.7 per cent between 2018/19 and 2021/22
 - managing confirmed unnatural deaths at or below 0.032 per cent between 2018/19 and 2021/22.
- Provide facilities that will contribute to humane incarceration by:
 - managing overcrowding to remain at or below 42 per cent between 2018/19 and 2021/22
 - upgrading facilities and constructing new facilities that will create 435 bed spaces in 2020/21.
- Improve the effectiveness of the parole system by increasing the percentage of offender profiles submitted by case management committees that have been considered by correctional supervision and parole boards from a projected 91 per cent in 2018/19 to 93 per cent in 2021/22.

Subprogrammes

- Security Operations* funds activities aimed at providing safe and secure conditions for all incarcerated persons, consistent with human dignity, and provides protection for personnel and the public. There are 243 correctional centres across the country hosting sentenced offenders in the minimum, medium and maximum security categories.
- Facilities* funds the construction, upgrading and rental of facilities accommodation; payments for municipal charges; and the replacement and day-to-day maintenance of facilities, to support the safe and humane incarceration of inmates.
- Remand Detention* funds the development of a remand detention system and aims to improve the management of remand detainees. There are 24 dedicated remand detention facilities across the country.
- Offender Management* funds administrative activities and operations for correctional services that create an environment supportive of 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.

Expenditure trends and estimates

Table 18.11 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Security Operations	5 979 036	6 560 858	7 016 384	7 965 506	10.0%	51.3%	8 350 453	9 000 487	9 673 316	6.7%	55.5%
Facilities	4 010 330	4 094 071	4 242 139	3 767 884	-2.1%	30.0%	3 876 976	4 089 936	4 329 372	4.7%	25.5%
Remand Detention	555 463	576 354	668 563	697 370	7.9%	4.7%	622 018	675 730	711 692	0.7%	4.3%
Offender Management	1 744 343	1 866 055	2 022 815	1 919 643	3.2%	14.1%	2 290 135	2 448 518	2 603 275	10.7%	14.7%
Total	12 289 172	13 097 338	13 949 901	14 350 403	5.3%	100.0%	15 139 582	16 214 671	17 317 655	6.5%	100.0%
Change to 2018				(178 860)			(478 319)	(487 369)	(438 665)		
Budget estimate											
Economic classification											
Current payments	11 334 317	12 269 651	13 261 132	13 630 297	6.3%	94.1%	14 441 885	15 467 713	16 529 710	6.6%	95.3%
Compensation of employees	8 162 929	8 886 315	9 633 654	10 490 137	8.7%	69.2%	11 104 893	11 944 049	12 803 384	6.9%	73.5%
Goods and services ¹	3 171 340	3 383 071	3 624 706	3 140 160	-0.3%	24.8%	3 336 992	3 523 664	3 726 326	5.9%	21.8%
<i>of which:</i>											
Agency and support/outsourced services	843 027	892 000	1 023 807	962 903	4.5%	6.9%	1 027 894	1 084 426	1 144 719	5.9%	6.7%
Fleet services (including government motor transport)	52 467	48 886	56 518	45 306	-4.8%	0.4%	53 851	54 990	58 039	8.6%	0.3%
Inventory: Clothing material and accessories	22 313	61 407	43 879	5 884	-35.9%	0.2%	33 099	43 333	42 441	93.2%	0.2%
Consumable supplies	57 214	50 061	62 698	81 186	12.4%	0.5%	59 116	54 125	56 360	-11.5%	0.4%
Operating leases	969 274	767 952	908 354	573 141	-16.1%	6.0%	573 811	598 586	631 867	3.3%	3.8%
Property payments	1 063 280	1 441 638	1 410 445	1 322 023	7.5%	9.8%	1 419 028	1 499 547	1 594 404	6.4%	9.3%
Interest and rent on land	48	265	2 772	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	67 048	66 661	102 508	112 319	18.8%	0.6%	129 326	147 301	155 291	11.4%	0.9%
Departmental agencies and accounts	-	-	34 370	-	-	0.1%	-	-	-	-	-
Households	67 048	66 661	68 138	112 319	18.8%	0.6%	129 326	147 301	155 291	11.4%	0.9%
Payments for capital assets	887 807	753 668	586 261	607 787	-11.9%	5.3%	568 371	599 657	632 654	1.3%	3.8%
Buildings and other fixed structures	857 815	748 092	581 633	601 517	-11.2%	5.2%	540 492	570 219	601 581	-	3.7%
Machinery and equipment	28 882	4 703	2 836	4 703	-45.4%	0.1%	26 234	27 703	29 242	83.9%	0.1%
Biological assets	1 110	873	1 792	1 567	12.2%	-	1 645	1 735	1 831	5.3%	-
Payments for financial assets	-	7 358	-	-	-	-	-	-	-	-	-
Total	12 289 172	13 097 338	13 949 901	14 350 403	5.3%	100.0%	15 139 582	16 214 671	17 317 655	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	59.7%	60.8%	61.2%	60.2%	-	-	59.6%	59.7%	59.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	45 502	42 684	41 789	86 708	24.0%	-	103 602	119 860	126 301	13.4%	-
Employee social benefits	45 502	42 684	41 789	86 708	24.0%	-	103 602	119 860	126 301	13.4%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	34 370	-	-	-	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	34 370	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	21 546	23 977	26 349	25 611	5.9%	-	25 724	27 441	28 990	4.2%	-
Other transfers to households	2 659	-	26	-	-100.0%	-	-	-	-	-	-
Offender gratuity	18 887	23 977	26 323	25 611	10.7%	-	25 724	27 441	28 990	4.2%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.12 Incarceration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average Salary level/Total (%)				
		2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22							
Incarceration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	28 010	34	27 202	9 633.7	0.4	27 292	490.1	0.4	27 139	11 104.9	0.4	27 015	11 944.0	0.4	27 065	12 803.4	0.5	-0.3%	100.0%
1-6	16 897	33	15 703	4 251.4	0.3	15 793	4 632.1	0.3	15 703	4 969.2	0.3	15 582	5 337.3	0.3	15 632	5 823.3	0.4	-0.3%	57.8%
7-10	10 985	-	11 414	5 362.6	0.5	11 414	5 806.8	0.5	11 349	6 215.4	0.5	11 346	6 700.9	0.6	11 346	7 212.8	0.6	-0.2%	41.9%
11-12	116	1	73	58.0	0.8	73	62.3	0.9	73	66.7	0.9	73	71.4	1.0	73	76.4	1.0	-	0.3%
13-16	12	-	12	12.6	1.0	12	12.8	1.1	14	16.0	1.1	14	17.1	1.2	14	18.3	1.3	5.3%	0.0%
Other	-	-	-	(50.9)	-	-	(23.9)	-	-	(162.3)	-	-	(182.7)	-	-	(327.4)	-	-	-

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

- Enhance the level of literacy, education and skills competency among offenders by:
 - increasing the number of offenders completing adult education and training programmes from 10 014 in 2017/18 to 11 167 in 2021/22
 - increasing the number of offenders completing further education and training mainstream programmes from a projected 690 in 2018/19 to 977 in 2021/22
 - increasing the number of offenders participating in skills development programmes from a projected 10 049 in 2018/19 to 11 944 in 2021/22
 - increasing the percentage of sentenced offenders subjected to correctional programmes per year from 77 per cent in 2016/17 to 80 per cent within the MTEF period.
- Enhance the social functioning and reintegration of offenders into communities by:
 - increasing the percentage of incarcerated offenders, probationers and parolees who are involved in social work services from a projected 50 per cent in 2018/19 to 54 per cent in 2021/22
 - increasing the percentage of inmates who are involved in psychological services from a projected 18 per cent in 2018/19 to 21 per cent in 2021/22
 - increasing the percentage of inmates who benefit from spiritual services from a projected 60 per cent in 2018/19 to 66 per cent in 2021/22.

Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes targeting offending behaviour based on the correctional sentence plan. The aim is to raise awareness, provide information and develop life skills.
- *Offender Development* provides programmes and services aimed at developing competencies by providing inmates with opportunities for skills and social development. Services include technical training and education.
- *Psychological, Social and Spiritual Services* provides needs-based programmes and services aimed at maintaining the personal wellbeing of incarcerated persons by facilitating social functioning and spiritual, moral and psychological wellbeing.

Expenditure trends and estimates

Table 18.13 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22		
R thousand											
Correctional Programmes	290 574	318 330	418 398	403 480	11.6%	22.4%	433 565	465 727	495 942	7.1%	21.9%
Offender Development	727 801	729 908	817 923	921 374	8.2%	50.1%	1 037 551	1 112 662	1 175 775	8.5%	51.7%
Psychological, Social and Spiritual Services	376 668	428 178	458 990	485 283	8.8%	27.4%	523 733	563 573	599 000	7.3%	26.4%
Total	1 395 043	1 476 416	1 695 311	1 810 137	9.1%	100.0%	1 994 849	2 141 962	2 270 717	7.8%	100.0%
Change to 2018 Budget estimate				(51 115)			(62 444)	(54 026)	(62 787)		
Economic classification											
Current payments	1 336 726	1 449 000	1 625 252	1 779 538	10.0%	97.1%	1 989 810	2 137 183	2 265 674	8.4%	99.4%
Compensation of employees	1 038 930	1 171 216	1 269 550	1 383 879	10.0%	76.3%	1 490 459	1 603 977	1 706 726	7.2%	75.3%
Goods and services ¹	297 796	277 784	355 702	395 659	9.9%	20.8%	499 351	533 206	558 948	12.2%	24.2%
<i>of which:</i>											
Contractors	16 809	10 442	12 196	13 735	-6.5%	0.8%	23 814	19 499	15 993	5.2%	0.9%
Inventory: Clothing material and accessories	3 159	2 286	42 852	58 156	164.0%	1.7%	61 484	64 661	68 257	5.5%	3.1%
Inventory: Farming supplies	143 289	157 913	168 921	129 332	-3.4%	9.4%	214 983	235 766	248 675	24.3%	10.1%
Inventory: Materials and supplies	21 649	9 244	33 254	30 777	12.4%	1.5%	30 676	33 182	35 005	4.4%	1.6%
Consumable supplies	13 962	23 789	23 300	56 881	59.7%	1.8%	63 707	67 622	72 405	8.4%	3.2%
Travel and subsistence	30 738	18 525	12 834	18 860	-15.0%	1.3%	21 264	22 085	23 022	6.9%	1.0%
Transfers and subsidies¹	4 121	5 947	5 287	66	-74.8%	0.2%	69	73	77	5.3%	-
Departmental agencies and accounts	-	-	2	-	-	-	-	-	-	-	-
Households	4 121	5 947	5 285	66	-74.8%	0.2%	69	73	77	5.3%	-
Payments for capital assets	54 196	21 469	7 502	30 533	-17.4%	1.8%	4 970	4 706	4 966	-45.4%	0.5%
Machinery and equipment	52 283	19 656	5 416	29 583	-17.3%	1.7%	4 470	4 706	4 966	-44.8%	0.5%
Biological assets	1 913	1 813	2 086	950	-20.8%	0.1%	-	-	-	-100.0%	-
Software and other intangible assets	-	-	-	-	-	-	500	-	-	-	-
Payments for financial assets	-	-	57 270	-	-	0.9%	-	-	-	-	-
Total	1 395 043	1 476 416	1 695 311	1 810 137	9.1%	100.0%	1 994 849	2 141 962	2 270 717	7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	6.8%	6.9%	7.4%	7.6%	-	-	7.9%	7.9%	7.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4 121	5 897	5 188	66	0	-74.9%	69	73	77	5.3%	-
Employee social benefits	4 121	5 897	5 188	66	0	-74.9%	69	73	77	5.3%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	2	-	-	-	-	-	-	-	-
Com: licences	-	-	2	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	-	50	97	-	-	-	-	-	-	-	-
Other transfers to households	-	50	97	-	-	-	-	-	-	-	-
Offender gratuity	-	50	-	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.14 Rehabilitation personnel numbers and cost by salary level¹

Number of posts estimated for	Number and cost ² of personnel posts filled/planned for on funded establishment	Number
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31 March 2019														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											
		2017/18			2018/19			2019/20		2020/21		2021/22		2018/19 - 2021/22					
Rehabilitation		Unit		Unit		Unit		Unit		Unit		Unit							
Salary level		Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost	cost	Number	Cost				
	2 444	77	2 246	1 269.6	0.6	2 246	1 383.9	0.6	2 140	1 490.5	0.7	2 140	1 604.0	0.7	2 145	1 706.7	0.8	-1.5%	100.0%
1-6	492	42	472	147.4	0.3	472	128.2	0.3	476	139.5	0.3	476	150.8	0.3	481	164.2	0.3	0.6%	22.0%
7-10	1 701	-	1 666	742.4	0.4	1 666	803.8	0.5	1 556	810.8	0.5	1 556	874.2	0.6	1 556	940.9	0.6	-2.3%	73.0%
11-12	243	35	100	76.4	0.8	100	82.2	0.8	100	87.9	0.9	100	94.1	0.9	100	100.7	1.0	-	4.6%
13-16	8	-	8	8.7	1.1	8	9.4	1.2	8	10.0	1.3	8	10.7	1.3	8	11.5	1.4	-	0.4%
Other	-	-	-	294.6	-	-	360.4	-	-	442.3	-	-	474.0	-	-	489.5	-	-	-

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 by:
 - ensuring that the percentage of inmates on antiretroviral therapy remains at 90 per cent over the medium term
 - ensuring that the tuberculosis (new pulmonary) cure rate remains at 90 per cent in 2020/21 and 2021/22.
- Ensure that nutritional services to inmates to provide therapeutic diets remain at 12 per cent of the total inmate population between 2019/20 and 2021/22.

Subprogrammes

- *Nutritional Services* funds the provision of appropriate meals for inmates within correctional centres and remand detention facilities in accordance with the prescripts of the Department of Health.
- *Health and Hygiene Services* funds the provision of primary health care services for inmates within correctional centres and remand detention facilities, including referral services for secondary and tertiary levels of care, and the promotion of a hygienic environment and inmates' personal hygiene, in accordance with the prescripts of the Department of Health.

Expenditure trends and estimates

Table 18.15 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Nutritional Services	1 268 162	1 318 210	1 381 111	1 410 319	3.6%	59.9%	1 437 480	1 522 333	1 611 294	4.5%	59.0%
Health and Hygiene Services	820 319	916 884	941 564	922 310	4.0%	40.1%	1 007 102	1 079 355	1 147 652	7.6%	41.0%
Total	2 088 481	2 235 094	2 322 675	2 332 629	3.8%	100.0%	2 444 582	2 601 688	2 758 946	5.8%	100.0%
Change to 2018 Budget estimate				57 328			84 365	98 163	104 165		
Economic classification											
Current payments	2 080 348	2 223 249	2 317 192	2 332 029	3.9%	99.7%	2 444 013	2 601 094	2 758 320	5.8%	100.0%
Compensation of employees	688 568	771 685	831 893	898 267	9.3%	35.5%	969 944	1 044 210	1 110 632	7.3%	39.7%
Goods and services ¹	1 391 780	1 451 564	1 485 299	1 433 762	1.0%	64.2%	1 474 069	1 556 884	1 647 688	4.7%	60.3%

of which:

Table 18.15 Care expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)		
	2015/16	2016/17	2017/18		2018/19	2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
	R thousand											
Laboratory services	12 888	17 293	18 927	17 277	10.3%	0.7%	21 697	21 718	22 887	9.8%	0.8%	
Contractors	30 182	24 766	30 587	21 557	-10.6%	1.2%	23 888	25 218	26 637	7.3%	1.0%	
Agency and support/outsource services	715 933	740 672	638 926	689 521	-1.2%	31.0%	672 099	713 881	754 198	3.0%	27.9%	
Inventory: Food and food supplies	339 133	389 294	558 049	523 915	15.6%	20.2%	550 346	576 963	611 781	5.3%	22.3%	
Inventory: Medicine	56 294	80 292	62 924	51 896	-2.7%	2.8%	66 769	69 895	73 670	12.4%	2.6%	
Consumable supplies	185 094	153 135	138 746	84 164	-23.1%	6.2%	69 028	73 269	78 296	-2.4%	3.0%	
Transfers and subsidies ¹	4 349	8 866	5 227	415	-54.3%	0.2%	436	460	485	5.3%	-	
Households	4 349	8 866	5 227	415	-54.3%	0.2%	436	460	485	5.3%	-	
Payments for capital assets	3 784	2 979	256	185	-63.4%	0.1%	133	134	141	-8.7%	-	
Machinery and equipment	3 784	2 979	256	185	-63.4%	0.1%	133	134	141	-8.7%	-	
Total	2 088 481	2 235 094	2 322 675	2 332 629	3.8%	100.0%	2 444 582	2 601 688	2 758 946	5.8%	100.0%	
Proportion of total programme expenditure to vote expenditure	10.1%	10.4%	10.2%	9.8%	-	-	9.6%	9.6%	9.5%	-	-	

Details of transfers and subsidies

Households											
Social benefits											
Current	3 594	7 016	5 227	415	-79.4%	-	436	460	485	29.5%	-
Employee social benefits	3 594	7 016	5 227	415	-79.4%	-	436	460	485	29.5%	-
Households											
Other transfers to households											
Current	755	1 850	-	-	-	-	-	-	-	5.5%	-
Employee social benefits	755	1 850	-	-	-	-	-	-	-	5.5%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.16 Care personnel numbers and cost by salary level¹

Care Salary level	Number of posts estimated for 31 March 2019		Number and cost ² of personnel posts filled/planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
2 017	57	1 873	831.9	0.4	1 873	898.3	0.5	1 748	969.9	0.6	1 748	1 044.2	0.6	1 748	1 110.6	0.6	-2.3%	100.0%	
1 – 6	448	-	477	135.9	0.3	477	144.1	0.3	352	123.2	0.4	352	133.3	0.4	352	143.8	0.4	-9.6%	21.5%
7 – 10	1 489	1	1 351	758.2	0.6	1 351	820.2	0.6	1 351	882.1	0.7	1 351	950.5	0.7	1 351	1 022.4	0.8	-	75.9%
11 – 12	78	56	37	28.9	0.8	37	31.0	0.8	37	33.2	0.9	37	35.6	1.0	37	38.0	1.0	-	2.1%
13 – 16	2	-	8	8.2	1.0	8	8.8	1.1	8	9.4	1.2	8	10.1	1.3	8	10.8	1.3	-	0.4%
Other	-	-	-	(99.2)	-	-	(105.9)	-	-	(78.0)	-	-	(85.2)	-	-	(104.4)	-	-	-

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

Objectives

- Maintain the effectiveness of the community corrections within the MTEF period by:
 - ensuring that the percentage of parolees without violations remains at 97 per cent
 - ensuring that the percentage of probationers without violations remains at 97 per cent.
- Facilitate the social acceptance and effective reintegration of offenders into society by:
 - increasing the number of victims/offended persons who participate in restorative justice programmes from a projected 6 875 in 2018/19 to 8 930 in 2021/22

- increasing the number of inmates, parolees and probationers who participate in restorative justice programmes from a projected 6 000 in 2018/19 to 7 500 in 2021/22
- increasing the number of parolees and probationers reintegrated back into communities through halfway houses from a projected 127 in 2016/17 to 190 in 2021/22
- increasing the number of service points established from a projected 36 in 2018/19 to 56 by 2021/22.

Subprogrammes

- *Supervision* funds the effective administration and supervision of persons placed under the system of community corrections in order to enhance public safety.
- *Community Reintegration* funds the reintegration of offenders into society, and stakeholder management in relation to community reintegration.
- *Office Accommodation: Community Corrections* funds the provision of community corrections offices (including satellite offices and service points) to enhance supervision and community reintegration. There are 218 fully fledged community corrections offices countrywide.

Expenditure trends and estimates

Table 18.17 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R thousand											
Supervision	743 252	788 503	841 221	882 034	5.9%	92.2%	949 932	1 019 622	1 084 018	7.1%	91.2%
Community Reintegration	35 012	30 094	34 772	49 123	11.9%	4.2%	53 455	56 977	60 587	7.2%	5.1%
Office Accommodation: Community Corrections	22 700	35 130	31 926	36 844	17.5%	3.6%	38 966	41 210	43 584	5.8%	3.7%
Total	800 964	853 727	907 919	968 001	6.5%	100.0%	1 042 353	1 117 809	1 188 189	7.1%	100.0%
Change to 2018 Budget estimate				69 062			96 287	103 442	109 339		
Economic classification											
Current payments	794 754	845 062	899 157	965 881	6.7%	99.3%	1 040 431	1 116 155	1 186 444	7.1%	99.8%
Compensation of employees	662 553	730 531	798 291	837 152	8.1%	85.8%	904 012	972 901	1 035 112	7.3%	86.9%
Goods and services ¹	132 201	114 531	100 866	128 729	-0.9%	13.5%	136 419	143 254	151 332	5.5%	13.0%
<i>of which:</i>											
<i>Communication</i>	10 023	10 429	11 119	10 431	1.3%	1.2%	11 435	11 200	11 801	4.2%	1.0%
<i>Agency and support/outsourced services</i>	2 706	2 280	3 024	3 489	8.8%	0.3%	3 414	3 597	3 802	2.9%	0.3%
<i>Fleet services (including government motor transport)</i>	21 304	21 810	24 514	23 407	3.2%	2.6%	26 845	30 483	32 181	11.2%	2.6%
<i>Consumables: Stationery, printing and office supplies</i>	3 260	5 345	3 268	4 772	13.5%	0.5%	4 911	5 418	5 711	6.2%	0.5%
<i>Operating leases</i>	78 035	67 408	54 871	68 880	-4.1%	7.6%	74 578	76 671	81 016	5.6%	7.0%
<i>Travel and subsistence</i>	9 312	3 483	1 823	11 578	7.5%	0.7%	7 782	9 425	10 043	-4.6%	0.9%
Transfers and subsidies¹	4 006	6 907	7 119	166	-65.4%	0.5%	206	218	230	11.5%	-
Households	4 006	6 907	7 119	166	-65.4%	0.5%	206	218	230	11.5%	-
Payments for capital assets	2 204	1 758	1 643	1 954	-3.9%	0.2%	1 716	1 436	1 515	-8.1%	0.2%
Machinery and equipment	2 204	1 758	1 643	1 954	-3.9%	0.2%	1 716	1 436	1 515	-8.1%	0.2%
Total	800 964	853 727	907 919	968 001	6.5%	100.0%	1 042 353	1 117 809	1 188 189	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.9%	4.0%	4.0%	4.1%	-	-	4.1%	4.1%	4.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4 006	6 687	7 037	35	-51.3%	-	68	72	76	5.3%	-
Employee social benefits	4 006	6 687	7 037	35	-51.3%	-	68	72	76	5.3%	-

Table 18.17 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2018/19				2019/20	2020/21	2021/22		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Households											
Other transfers to households											
Current	–	220	82	131	-100.0%	–	138	146	154	–	–
Claims against the state	–	220	82	131	-100.0%	–	138	146	154	–	–

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.18 Social Reintegration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2019			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2017/18		2018/19		2019/20		2020/21		2021/22		2018/19 - 2021/22						
Social Reintegration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 220	18	2 048	798.3	0.4	2 049	837.2	0.4	2 049	904.0	0.4	2 049	972.9	0.5	2 050	1 035.1	0.5	0.0%	100.0%
1 – 6	744	17	658	179.7	0.3	658	181.9	0.3	658	196.2	0.3	658	212.2	0.3	659	229.1	0.3	0.1%	32.1%
7 – 10	1 387	–	1 364	679.9	0.5	1 365	736.5	0.5	1 365	792.4	0.6	1 365	854.3	0.6	1 365	919.2	0.7	–	66.6%
11 – 12	86	1	18	13.7	0.8	18	14.7	0.8	18	15.7	0.9	18	16.8	0.9	18	18.0	1.0	–	0.9%
13 – 16	3	–	8	7.8	1.0	8	7.3	0.9	8	7.8	1.0	8	8.3	1.0	8	8.9	1.1	–	0.4%
Other	–	–	–	(82.8)	–	–	(103.1)	–	–	(108.2)	–	–	(118.7)	–	–	(140.1)	–	–	–

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

2. Rand million.

Additional tables

Table 18.A Summary of departmental public-private partnership projects¹

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2018/19	2019/20	2020/21
R thousand					
Projects signed in terms of Treasury Regulation 16	–	1 093 887	1 043 910	1 073 519	1 105 942
Public-private partnership unitary charge ¹	–	1 093 887	1 043 910	1 073 519	1 105 942
<i>of which:</i>					
Capital portion	–	89 687	–	–	–
Services provided by the operator	–	1 004 200	1 043 910	1 073 519	1 105 942
Total	–	1 093 887	1 043 910	1 073 519	1 105 942

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Two public-private partnership correctional centres: Mangaung correctional centre and Kutama-Sinthumule correctional centre
Brief description	Design, construction, operation, maintenance and finance of two public-private partnership correctional centres to provide 5 952 additional beds to the stock of correctional facilities
Date public-private partnership agreement was signed	Kutama-Sinthumule correctional contracts were signed on 24 March 2000. Mangaung correctional centre contracts were signed on 11 August 2000
Duration of public-private partnership agreement	25 years
Net present value of all payment obligations discounted at appropriate duration government bond yield	N/A
Variations and amendments to public-private partnership agreement	None
Cost implications of variations and amendments	None
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Departmental infrastructure										
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block	Handed over	283 908	4 300	8 029	-	-	-	-	-
Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	298 000	10 700	-	2 749	20 000	37 511	50 000	40 000
Estcourt correctional centre	Provision of 309 additional beds and support facilities	Construction	307 210	31 951	102 062	129 602	3 329	1 452	-	-
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities	Construction	264 000	5 000	1 959	29 763	20 000	4 961	-	-
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; and refurbishment of old structures	Design	278 000	5 000	-	-	-	-	-	-
Standerton correctional centre	Provision of 787 additional beds and support facilities	Construction	375 526	96 049	79 637	51 440	6 768	3 100	-	-
Richards Bay correctional centre	Construction of new 1 000 bed correctional centre, support amenities and administration	Design	500 000	-	-	-	-	-	500	-
St Albans correctional centre	Construction of new 500 bed juvenile correctional centre, support amenities and administration	Design	350 000	-	-	-	-	500	10 000	-
George correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350 000	-	-	-	-	-	500	-
Nigel correctional centre	Construction of new 1 500 bed maximum security correctional centre, support amenities and administration	Design	750 000	-	-	-	-	500	12 000	35 000
Voorberg correctional centre	Construction of new 1 000 bed medium security correctional centre, support amenities and administration	Design	500 000	-	-	-	-	500	12 000	35 000
Port Shepstone correctional centre	Construction of new 1 000 bed correctional centre, support amenities and administration	Design	500 000	-	-	-	-	-	5 609	12 000
East London correctional centre	Construction of new 500 bed female correctional centre, support amenities and administration	Design	350 000	-	-	-	-	-	5 000	12 000
Polokwane correctional centre	Construction of new 1 000 bed maximum security correctional centre, support amenities and administration	Design	500 000	-	-	-	-	500	12 000	35 000
Leeuwkop correctional centre	Construction of new 1 500 bed juvenile correctional centre, support amenities and administration	Design	750 000	-	-	-	-	500	2 000	15 000
Khayelitsha correctional centre	Construction of new 1 000 bed correctional centre, support amenities and administration	Design	750 000	-	-	-	-	-	-	500

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18		2018/19	2019/20	2020/21
R thousand										
Thohoyandou correctional centre	Construction of new 500 bed juvenile correctional centre, support amenities and administration	Design	350 000	–	–	–	–	500	2 000	15 000
Durban correctional centre	Construction of new 1 000 bed correctional centre, support amenities and administration	Design	500 000	–	–	–	–	–	500	15 000
Queenstown correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350 000	–	–	–	–	–	500	15 000
Small projects (total project cost of less than R250 million over the project life cycle)										
Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design	230 000	–	–	–	10 000	2 000	20 000	40 077
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219 000	2 000	203	–	–	–	–	–
Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225 000	2 000	–	–	–	–	–	–
Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89 000	–	841	–	–	–	–	–
Pretoria C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction	148 804	5 000	27 277	16 405	22 177	3 280	–	–
Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	266 393	2 000	2 311	2 980	55 000	81 102	100 000	23 000
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100 000	–	4 135	968	–	6 067	10 000	10 000
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251 161	2 000	5 533	12 074	16 000	26 555	75 391	80 000
Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225 000	2 000	–	–	–	–	–	–
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75 857	5 000	–	–	–	–	–	–
Matatiele correctional centre	Upgrade of correctional centre, including provision of 10 cells erected (24 additional beds) and support facilities; and restoration of parts of existing heritage building	Construction	60 701	5 000	3 487	–	3 000	–	–	–
Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9 800	–	–	–	–	–	–	–
Parole board offices	Construction of 53 parole board offices completed	Handed over	140 238	–	934	113	–	2 870	–	–

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	914 248	403 069	247 611	137 912	40 656	85 000	–	–
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30 000	–	–	–	–	–	–	–
Head office	Conducting of feasibility study for a new head office building	Identification	132 000	15 000	–	–	45 000	30 000	15 000	21 580
Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	70 000	10 000	–	–	15 000	5 000	5 000	5 000
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	519 877	65 000	45 636	70 826	100 000	56 415	60 000	30 000
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On-going	295 080	–	6 030	4 285	70 651	14 114	70 000	30 000
King William's Town correctional centre	Upgrade of correctional centre	Design	6 000	5 000	–	–	–	–	–	–
Mtunzini correctional centre	Upgrade of correctional centre	Design	3 233	–	–	–	–	–	–	–
Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification	99 508	–	53 062	395	2 000	2 051	2 000	40 000
Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46 704	–	–	–	5 000	–	21 902	10 000
North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction	121 388	41 092	5 462	–	–	–	–	–
Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction	184 423	5 000	21 862	41 745	10 634	3 433	–	–
Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69 389	–	–	–	10 000	–	15 000	22 500
Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53 811	–	–	–	10 001	–	15 000	22 500
St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53 035	–	–	–	–	–	12 047	15 000
Various centres: Standby generators	Installation of standby generators	Design	96 583	–	12 702	10 699	22 420	8 223	–	–
Various centres: School facilities	Construction of new school facilities	Design	135 000	40 000	7 399	882	–	15 000	20 000	5 000
Various centres: Replacement of equipment	Replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage systems in compliance with the Occupational Health and Safety Act (1993)	Construction	343 000	11 482	4 711	–	89 829	87 849	20 000	20 000

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R thousand										
Various centres: Structures repaired and maintained	Repairs of correctional centre facilities and planning of correctional centre facilities such as Brandvlei Maximum and Brits	Design	198 098	2 145	981	84 706	5 225	32 864	10 000	12 424
Other small grouped projects	Installation of integrated security systems; replacement of kitchen equipment; and upgrades of standby generators and water and sewerage plants	Design	1 342 188	–	106 228	112 851	40 000	105 673	–	–
Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242 104	–	–	–	–	–	–	–
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	61 454	–	–	9 500	32 000	17 735	2 219	–
Emthonjeni correctional centre	Installation of integrated security system	Construction	129 510	–	–	4 542	–	67 404	31 829	25 735
Independent Development Trust	Maintenance of security fences	On-going	99 815	–	–	16 161	25 735	15 869	20 050	20 000
Potchefstroom correctional centre	Construction of new 250 bed female correctional centre, support amenities and administration	Design	250 000	–	–	–	–	–	–	5 000
Mount Ayliff correctional centre	Construction of new 500 bed juvenile correctional centre, support amenities and administration	Design	350 000	–	–	–	–	–	–	5 000
Mount Ayliff correctional centre	Construction of new 500 bed medium correctional centre, support amenities and administration	Design	350 000	–	–	–	–	–	–	–
Engcobo correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350 000	–	–	–	–	–	–	5 000
Khayelitsha correctional centre	Construction of new 500 bed female correctional centre, support amenities and administration	Design	350 000	–	–	–	–	–	70 000	60 000
Klerksdorp correctional centre	Construction of new 500 bed medium security correctional centre, support amenities and administration	Design	350 000	–	–	–	–	–	10 000	22 424
Losperfontein correctional centre	Construction of new 500 bed maximum security correctional centre, support amenities and administration	Design	350 000	–	–	–	–	–	25 000	20 000
Potchefstroom correctional centre	Construction of new 250 bed medium correctional centre, support amenities and administration	Design	250 000	–	–	–	–	–	–	–
Zonderwater correctional centre	Provision of 788 additional bed spaces through upgrading of existing minimum security facility and support amenities	Design	140 000	–	–	–	–	–	15 000	20 000
Total			18 334 046	775 788	748 092	740 598	680 425	718 528	758 047	799 740

Table 18.C Details of budget allocations to regions

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Head Office	5 447 322	5 441 437	5 724 512	5 729 115	5 986 917	6 335 417	6 810 302
Programme 1: Administration	1 423 137	1 302 376	1 410 894	1 675 261	1 901 849	2 110 546	2 241 196
Programme 2: Incarceration	3 576 422	3 696 251	4 085 163	3 832 868	3 840 555	3 957 126	4 285 615
Programme 3: Rehabilitation	328 969	341 602	144 660	111 624	123 166	138 999	147 200
Programme 4: Care	19 360	20 218	18 077	19 237	25 998	27 766	29 475
Programme 5: Social Reintegration	99 434	80 990	65 718	90 125	95 349	100 980	106 816
Gauteng region	3 356 779	3 615 124	3 825 639	4 059 165	4 338 682	4 655 068	4 951 336
Programme 1: Administration	465 914	483 278	321 908	455 180	488 328	521 187	554 575
Programme 2: Incarceration	1 974 137	2 136 355	2 269 688	2 419 816	2 600 933	2 797 236	2 978 410
Programme 3: Rehabilitation	243 323	269 627	371 457	407 958	427 184	457 633	486 423
Programme 4: Care	540 333	575 163	701 656	608 407	641 788	686 740	727 169
Programme 5: Social Reintegration	133 072	150 701	160 930	167 804	180 450	192 272	204 759
KwaZulu-Natal region	2 601 942	2 763 622	2 900 445	3 072 522	3 304 580	3 544 413	3 769 967
Programme 1: Administration	369 220	343 547	327 973	375 211	394 409	422 915	449 574
Programme 2: Incarceration	1 602 686	1 715 999	1 804 101	1 928 331	2 064 299	2 219 399	2 362 529
Programme 3: Rehabilitation	137 246	149 288	207 923	212 458	243 862	261 400	277 270
Programme 4: Care	393 368	441 310	435 005	423 577	457 934	485 843	515 892
Programme 5: Social Reintegration	99 422	113 478	125 443	132 945	144 075	154 856	164 702
Eastern Cape region	1 950 522	2 076 586	2 219 807	2 343 257	2 505 020	2 688 381	2 841 197
Programme 1: Administration	349 410	362 667	347 762	379 475	404 525	433 916	458 644
Programme 2: Incarceration	1 137 598	1 224 554	1 311 273	1 360 790	1 460 924	1 571 107	1 658 857
Programme 3: Rehabilitation	132 937	141 949	162 763	189 749	199 633	213 906	226 256
Programme 4: Care	240 809	247 932	290 663	300 017	318 104	338 550	359 170
Programme 5: Social Reintegration	89 768	99 484	107 346	113 226	121 833	130 902	138 270
Western Cape region	2 893 375	3 034 157	3 200 699	3 432 403	3 714 020	3 985 973	4 240 123
Programme 1: Administration	474 855	446 005	467 527	532 625	570 102	612 121	651 267
Programme 2: Incarceration	1 659 069	1 782 743	1 839 482	1 969 187	2 115 892	2 275 621	2 423 024
Programme 3: Rehabilitation	251 376	268 462	357 791	390 120	452 548	484 217	514 361
Programme 4: Care	373 449	393 934	376 557	370 879	393 203	418 195	443 069
Programme 5: Social Reintegration	134 626	143 013	159 342	169 592	182 276	195 819	208 402
Limpopo, Mpumalanga and North West region	2 269 120	2 391 427	2 572 711	2 679 308	2 880 498	3 093 313	3 291 492
Programme 1: Administration	541 195	537 169	594 129	505 148	549 361	589 627	627 265
Programme 2: Incarceration	1 182 510	1 283 903	1 338 464	1 439 997	1 546 339	1 663 372	1 771 262
Programme 3: Rehabilitation	164 260	165 866	235 338	249 664	276 007	296 406	315 378
Programme 4: Care	223 714	233 861	219 873	299 218	309 432	329 547	349 364
Programme 5: Social Reintegration	157 441	170 628	184 907	185 281	199 359	214 361	228 223
Free State and Northern Cape region	2 069 615	2 219 821	2 344 765	2 533 203	2 677 921	2 874 555	3 058 148
Programme 1: Administration	391 284	404 557	442 579	464 903	502 731	542 210	576 873
Programme 2: Incarceration	1 156 750	1 257 533	1 301 730	1 399 414	1 493 747	1 602 744	1 704 776
Programme 3: Rehabilitation	136 932	139 622	215 379	248 564	263 691	285 284	303 981
Programme 4: Care	297 448	322 676	280 844	311 294	298 740	315 697	335 500
Programme 5: Social Reintegration	87 201	95 433	104 233	109 028	119 012	128 620	137 018
Total Regions per programme	20 588 675	21 542 174	22 788 578	23 848 973	25 407 638	27 177 120	28 962 565
Programme 1: Administration	4 015 015	3 879 599	3 912 772	4 387 803	4 811 305	5 232 522	5 559 394
Programme 2: Incarceration	12 289 172	13 097 338	13 949 901	14 350 403	15 122 688	16 086 605	17 184 473
Programme 3: Rehabilitation	1 395 043	1 476 416	1 695 311	1 810 137	1 986 092	2 137 845	2 270 869
Programme 4: Care	2 088 481	2 235 094	2 322 675	332 629	2 445 199	2 602 338	2 759 639
Programme 5: Social Reintegration	800 964	853 727	907 919	968 001	1 042 353	1 117 810	1 188 190



2019 BUDGET

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