

◀ 2020 ▶  
**BUDGET**

VOTE  
**22**

**CORRECTIONAL  
SERVICES**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**





# **Estimates of National Expenditure**

**2020**

**National Treasury  
Republic of South Africa**



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**RP: 18/2020**

The 2020 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 at [www.treasury.gov.za](http://www.treasury.gov.za). Compared to the abridged Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities, transfers and subsidies and information on programme specific personnel expenditure.

# Foreword

The Estimates of National Expenditure (ENE) publications remain an integral part of the annual budgeting process. In light of the prevailing economic climate, which requires careful consideration around the management of public funds, it has become necessary to focus our efforts on reprioritising existing government resources to areas where the most value can be derived for the benefit of all South Africans. To alleviate fiscal pressures, reductions have been effected on the baseline budgets of departments and public entities. The budgets unpacked in this document reflect the outcome of a robust negotiation process, which was 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, the budgetary proposals emanating from these negotiations and consultations were considered and approved by Cabinet.

The abridged ENE provides a comprehensive account of the priorities, spending plans and service delivery commitments of the 41 national government votes, and for selected public entities. The e-publications for each vote, which are available on National Treasury's website, contain further details on goods and services, transfers and subsidies, other public entities, and lower-level spending information on service delivery. In addition, the Vulekamali online portal serves as a transparent, user-friendly source of information that includes supplementary detailed data as contained in the ENE publications. The portal is a valuable resource for anyone to learn about how government compiles its budget and spends public funds.

The Open Budget Survey, which is published biannually by the International Budget Partnership, assesses and ranks countries based on the availability of 8 key budget documents and the comprehensiveness of the data presented in these documents. In the latest survey, published in 2017, South Africa ranked joint first out of 102 countries with a score of 89 per cent. The next survey is expected to be published in 2020/21 and hopefully South Africa will retain that first position.

All information presented in the ENE publications and Vulekamali promotes a culture of public engagement, accountability in state institutions, and the appropriate spending of public funds to achieve the outcomes as envisaged in the National Development Plan.

A special thanks is extended to all contributors and government colleagues who assisted in making this possible, especially the political leadership shown by the executive and the spirited efforts of the National Treasury team.



**Dondo Mogajane**  
**Director-General: National Treasury**



# Introduction

## Estimates of National Expenditure publications

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 2020 MTEF period is from 2020/21 to 2022/23.

The ENE publications contain detailed information regarding the allocations set out in the Appropriation Bill, for the current financial year. Government's proposed spending plans for the full MTEF period, are shown. Information on how government institutions have spent their budgets in previous years is also included. Explanations are provided on how institutions intend to use their allocations over the medium term to achieve their goals, and the outputs and outcomes to which their spending is expected to lead. Tables present non-financial performance indicators and targets, departmental receipts, and detailed expenditure trends and estimates by programme, subprogramme and economic classification, and programme personnel data tables for each vote and all entities. Brief explanatory narratives set out the institution's purpose (and that of its programmes), mandate, programme-level objectives and descriptions of subprogrammes. An in-depth narrative analyses the institution's expected expenditure over the MTEF period.

Additional data tables containing information on provincial and municipal conditional grants, public-private partnerships, donor funding, infrastructure spending and information at the level of site service delivery, where applicable, are available on the National Treasury website and the Vulekamali online portal.

A separate 2020 ENE Overview publication is also available on the National Treasury website and summarises the ENE information across all votes. The 2020 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 22

## Correctional Services

### Budget summary

R million	2020/21				2021/22	2022/23
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	5 343.1	4 679.3	503.1	160.7	5 591.2	5 831.4
Incarceration	15 822.6	15 061.0	161.8	599.8	16 989.7	17 737.1
Rehabilitation	2 164.2	2 135.9	0.1	28.3	2 298.5	2 386.0
Care	2 392.8	2 373.1	0.5	19.3	2 540.9	2 635.9
Social Reintegration	1 077.3	1 075.2	0.2	1.9	1 145.3	1 188.8
<b>Total expenditure estimates</b>	<b>26 800.0</b>	<b>25 324.5</b>	<b>665.6</b>	<b>809.9</b>	<b>28 565.6</b>	<b>29 779.2</b>

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

*The Estimates of National Expenditure e-publications for individual votes are available at [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at [www.treasury.gov.za](http://www.treasury.gov.za) and [www.vulekamali.gov.za](http://www.vulekamali.gov.za).*

### Vote purpose

*Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.*

### Mandate

The 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. This 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 to ensure the optimal rehabilitation of offenders and reduce repeat offending.

### Selected performance indicators

**Table 22.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of inmates escaping from correctional facilities per year	Incarceration	Priority 5: Social cohesion and safe communities	0.031% (50/ 161 054)	0.030% (50/ 164 129)	0.034% (56/ 162 875)	0.034%	0.033%	0.032%	0.031%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.59% (7 388/ 161 054)	4.6% (7 474/ 164 129)	4.1% (6 701/ 162 875)	4.7%	4.65%	4.6%	4.55%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		34.5% (41 146/ 119 134)	38.2% (45 406/ 118 723)	37.4% (44 303/ 118 572)	40.1%	41%	42%	42%
Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year	Rehabilitation		77.3% (80 960/ 104 740)	82.1% (86 518/ 105 349)	90% (93 419/ 104 228)	80%	80%	80%	80%

**Table 22.1 Performance indicators by programme and related priority**

Indicator	Programme	MTSF priority	Past			Current	Projections		
			2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation	Priority 5: Social cohesion and safe communities	97% (10 099/ 10 411)	98.4% (11 163/ 11 343)	98% (4 127/ 4 207)	80%	80%	80%	80%
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		- <sup>1</sup>	- <sup>1</sup>	87% (19 896/ 22 801)	90%	90%	91%	91%
Percentage of parolees without violations per year	Social Reintegration		98.8% (51 161/ 51 785)	98.9% (53 615/ 54 225)	99% (54 487/ 55 030)	97%	97%	97%	97%
Percentage of probationers without violations per year	Social Reintegration		99% (16 016/ 16 178)	98.7% (15 914/ 16 131)	99% (15 334/ 15 202)	97%	97%	97%	97%

1. No historical data available.

## Expenditure analysis

Chapter 12 of the National Development Plan articulates a vision for a safer South Africa by 2030, and this vision is supported by priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework. To give effect to these guiding policies over the medium term, the work of the Department of Correctional Services will focus on: providing detention that is humane, safe and secure; providing needs-based rehabilitation; and successfully reintegrating offenders into communities.

The department's total expenditure is expected to increase at an average annual rate of 5.6 per cent, from R25.3 billion in 2019/20 to R29.8 billion in 2022/23. Cabinet has approved budget reductions to the department's baseline of R397.2 million in 2020/21, R418.9 million in 2021/22 and R308.1 million in 2022/23, mainly on the allocations for compensation of employees. As a result, the number of personnel in the department is expected to decrease from 37 709 in 2019/20 to 36 996 in 2022/23 through the gradual termination of contracts and natural attrition, including early retirement. The work of the department remains labour intensive, and, as such, an estimated 70 per cent (R59.6 billion) of total expenditure over the MTEF period is earmarked for compensation of employees.

### ***Providing detention that is humane, safe and secure***

The department aims to ensure that conditions of detention are safe and secure, and to maintain the human dignity of inmates, the department's personnel and members of the public. These considerations give effect to the core functions and bulk of the department's work. Funding for security operations, 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 is in the *Incarceration* programme. Expenditure in the programme accounts for an estimated 59.4 per cent (R50.5 billion) of the department's total budget over the MTEF period.

Prison escapes can be largely attributed to overcrowding, the failure of personnel to adhere to basic security policies, and dilapidated infrastructure. To improve adherence to security procedures, security meetings are frequently held in all correctional centres, and security awareness is provided during morning parades. The department provides personnel with appropriate security equipment such as body armour, ammunition, leg irons, handcuffs, metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers and movable parcel scanners. An allocation of R27.6 billion over the medium term in the *Security Operations* subprogramme provides for this equipment, accounting for an estimated 54.6 per cent of the *Incarceration* programme's total budget over the same period. An additional amount of R66 million has been allocated for the implementation of the criminal justice strategy over the MTEF period. These funds allocated under the information technology subprogramme will be used to implement the mesh network for device management.

To complement this focus on security, R1.8 billion over the medium term is earmarked for the upgrading, rehabilitation, repair and refurbishment of dilapidated correctional and other remand facilities. The completion of these renovations is expected to ease overcrowding, as many offenders have been moved to other centres while facilities are in the process of being upgraded. Through these measures, despite the anticipation that new

offender admissions will increase at a higher rate than the number of new bed spaces created over the medium term, a decrease is expected in the percentage of inmates who escape each year, from 0.034 per cent in 2019/20 to 0.031 per cent in 2022/23, and in the percentage of inmates injured each year, from 4.7 per cent in 2019/20 to 4.55 per cent in 2022/23.

### ***Providing needs-based rehabilitation***

Although the National Development Plan envisages that offenders should be released and successfully reintegrated into society, the effectiveness of this process largely depends on the quality of programmes offenders receive while incarcerated. Recognising this contingency, the department plays a vital role in rehabilitating offenders and reducing the likelihood of them reoffending by conducting proper assessments, and informing them about the programmes and interventions available within their facilities. These include correctional and skills development programmes, and psychological, social and spiritual care services. Through the improved marketing of skills development programmes and the appointment of external service providers to provide more training opportunities for offenders, the percentage of offenders participating in skills development programmes is expected to be maintained at 80 per cent over the MTEF period. Training programmes will be provided to a targeted 11 944 offenders over this period in areas such as vocational skills, computer skills, engineering, business and entrepreneurial skills.

To carry out these activities, R6.8 billion is allocated to the *Rehabilitation* programme over the MTEF period. An estimated 74.4 per cent (R5.1 billion) of this allocation is for spending on compensation of employees, with 24.4 per cent (R1.7 billion) allocated for supplies at various sites where work opportunities are provided to offenders, such as bakeries, farms and a shoe factory; as well as for rehabilitation workshops.

### ***Reintegrating offenders into communities***

Most offenders find it difficult to adapt when they are released back into society. They are often stigmatised and ostracised by their families and communities, and their ability to find jobs or housing, return to formal education, or build or rebuild individual and social capital is severely hampered. Unless they receive help, they risk getting caught up in a cycle of failed social integration, reoffending, reconviction and social rejection.

To ensure 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 plans to increase the number of victims participating in dialogues and other restorative justice programmes from 7 560 in 2019/20 to 9 615 in 2022/23. To assist in reintegrating offenders into communities, the department has contracted 63 auxiliary social workers to facilitate these dialogues until 2021/22. Additional 31 auxiliary social workers' posts to beef up existing personnel were advertised in November 2019.

These activities contribute to spending in the *Community Reintegration* subprogramme, in which expenditure is expected to increase from R51.2 million in 2019/20 to R63.7 million in 2022/23. The *Social Reintegration* programme is allocated R3.4 billion over the medium term, of which 89.9 per cent (R3.1 billion) is earmarked for compensation of employees because of the labour-intensive nature of the work in this programme.

## Expenditure trends and estimates

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

<b>Programmes</b>											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>		<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	
R million	2016/17	2017/18	2018/19	2019/20	2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23
Programme 1	3 879.6	3 912.8	4 334.5	4 817.7	7.5%	18.1%	5 343.1	5 591.2	5 831.4	6.6%	19.5%
Programme 2	13 097.3	13 949.9	14 468.9	15 039.2	4.7%	60.6%	15 822.6	16 989.7	17 737.1	5.7%	59.4%
Programme 3	1 476.4	1 664.0	1 749.0	2 010.9	10.8%	7.4%	2 164.2	2 298.5	2 386.0	5.9%	8.0%
Programme 4	2 235.1	2 322.7	2 286.7	2 444.6	3.0%	9.9%	2 392.8	2 540.9	2 635.9	2.5%	9.1%
Programme 5	853.7	907.9	937.8	1 004.5	5.6%	4.0%	1 077.3	1 145.3	1 188.8	5.8%	4.0%
<b>Total</b>	<b>21 542.2</b>	<b>22 757.3</b>	<b>23 776.9</b>	<b>25 316.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>26 800.0</b>	<b>28 565.6</b>	<b>29 779.2</b>	<b>5.6%</b>	<b>100.0%</b>
Change to 2019				(90.8)			(377.2)	(396.9)	(284.1)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>20 178.2</b>	<b>21 528.9</b>	<b>22 604.5</b>	<b>24 053.3</b>	<b>6.0%</b>	<b>94.6%</b>	<b>25 324.5</b>	<b>27 027.5</b>	<b>28 157.9</b>	<b>5.4%</b>	<b>94.7%</b>
Compensation of employees	14 066.4	15 192.9	15 836.4	17 681.6	7.9%	67.2%	18 732.1	20 028.0	20 882.4	5.7%	70.0%
Goods and services <sup>1</sup>	6 111.5	6 331.6	6 766.0	6 371.7	1.4%	27.4%	6 592.4	6 999.5	7 275.5	4.5%	24.7%
<i>of which:</i>											
<i>Agency and support/outsourced services</i>	1 668.2	1 690.5	1 687.5	1 735.2	1.3%	7.3%	1 249.4	1 319.2	1 369.8	-7.6%	5.1%
<i>Fleet services (including government motor transport)</i>	227.4	260.7	288.1	289.8	8.4%	1.1%	308.0	325.2	357.0	7.2%	1.2%
<i>Inventory: Food and food supplies</i>	396.1	501.4	555.4	552.2	11.7%	2.1%	937.2	1 013.4	1 049.9	23.9%	3.2%
<i>Consumable supplies</i>	285.1	262.7	280.8	205.2	-10.4%	1.1%	250.0	276.5	276.4	10.4%	0.9%
<i>Operating leases</i>	918.9	1 033.1	1 514.8	678.1	-9.6%	4.4%	708.6	748.9	777.3	4.7%	2.6%
<i>Property payments</i>	1 483.0	1 421.6	1 234.2	1 453.1	-0.7%	6.0%	1 537.1	1 633.8	1 695.7	5.3%	5.7%
Interest and rent on land	0.3	4.5	2.1	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>482.2</b>	<b>582.3</b>	<b>568.6</b>	<b>596.1</b>	<b>7.3%</b>	<b>2.4%</b>	<b>665.6</b>	<b>711.2</b>	<b>756.1</b>	<b>8.2%</b>	<b>2.5%</b>
Provinces and municipalities	5.7	6.2	6.9	6.1	2.2%	-	6.8	7.2	7.5	6.9%	-
Departmental agencies and accounts	20.8	43.7	10.2	8.8	-24.9%	0.1%	9.3	9.8	10.2	4.9%	-
Public corporations and private enterprises	1.9	-	-	-	-100.0%	-	-	-	-	-	-
Households	453.8	532.4	551.4	581.1	8.6%	2.3%	649.4	694.2	738.4	8.3%	2.4%
<b>Payments for capital assets</b>	<b>874.4</b>	<b>620.1</b>	<b>522.3</b>	<b>667.5</b>	<b>-</b>	<b>-</b>	<b>809.9</b>	<b>827.0</b>	<b>865.2</b>	<b>-</b>	<b>-</b>
Buildings and other fixed structures	748.1	581.6	437.2	540.5	-10.3%	2.5%	570.2	601.6	624.4	4.9%	2.1%
Machinery and equipment	123.7	35.8	82.7	121.9	-0.5%	0.4%	237.9	223.6	238.8	25.1%	0.7%
Biological assets	2.7	2.7	2.4	4.6	20.4%	-	1.7	1.8	1.9	-25.8%	-
Software and other intangible assets	-	-	-	0.5	-	-	-	-	-	-100.0%	-
<b>Payments for financial assets</b>	<b>7.4</b>	<b>26.0</b>	<b>81.5</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>21 542.2</b>	<b>22 757.3</b>	<b>23 776.9</b>	<b>25 316.9</b>	<b>5.5%</b>	<b>100.0%</b>	<b>26 800.0</b>	<b>28 565.6</b>	<b>29 779.2</b>	<b>5.6%</b>	<b>100.0%</b>

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

## Transfers and subsidies expenditure trends and estimates

**Table 22.3 Vote transfers and subsidies trends and estimates**

	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>		<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	
R thousand	2016/17	2017/18	2018/19	2019/20	2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>20 823</b>	<b>43 720</b>	<b>10 203</b>	<b>8 837</b>	<b>-24.9%</b>	<b>3.8%</b>	<b>9 323</b>	<b>9 841</b>	<b>10 215</b>	<b>4.9%</b>	<b>1.4%</b>
Safety and Security Sector	20 823	9 350	10 203	8 837	-24.9%	2.2%	9 323	9 841	10 215	4.9%	1.4%
Education and Training Authority											
Departmental agencies (non-business entities)	-	34 370	-	-	-	1.5%	-	-	-	-	-

Table 22.3 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2016/17	2017/18	2018/19		2016/17	2019/20	2020/21	2021/22	2022/23	2019/20	2022/23
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	425 868	501 447	518 343	122 803	-33.9%	70.4%	619 952	663 036	706 071	79.1%	77.4%
Employee social benefits	64 760	68 383	70 751	117 555	22.0%	14.4%	137 484	144 818	153 241	9.2%	20.3%
Social benefits	361 108	433 064	447 592	5 248	-75.6%	55.9%	482 468	518 218	552 830	372.3%	57.1%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	5 737	6 150	6 905	6 126	2.2%	1.1%	6 834	7 215	7 494	6.9%	1.0%
Vehicle licences	5 737	6 150	6 905	6 126	2.2%	1.1%	6 834	7 215	7 494	6.9%	1.0%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	27 862	30 866	32 955	458 306	154.3%	24.7%	29 493	31 118	32 324	-58.7%	20.2%
Employee social benefits	1 850	–	3	–	-100.0%	0.1%	–	–	–	–	–
Claims against the state	220	82	–	138	-14.4%	–	146	154	160	5.1%	–
Offender gratuity	23 977	26 323	30 281	26 168	3.0%	4.8%	28 444	30 016	31 169	6.0%	4.2%
Social benefits	81	109	–	432 000	1647.2%	19.4%	903	948	995	-86.8%	15.9%
Other transfers to households	1 734	4 352	2 671	–	-100.0%	0.4%	–	–	–	–	–
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	1 857	–	–	–	-100.0%	0.1%	–	–	–	–	–
Private enterprises	1 857	–	–	–	-100.0%	0.1%	–	–	–	–	–
<b>Total</b>	<b>482 147</b>	<b>582 183</b>	<b>568 406</b>	<b>596 072</b>	<b>7.3%</b>	<b>100.0%</b>	<b>665 602</b>	<b>711 210</b>	<b>756 104</b>	<b>8.2%</b>	<b>100.0%</b>

## Personnel information

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

Programmes		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Number						
Number of posts estimated for 31 March 2020														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				2019/20	2022/23					
		2018/19		2019/20		2020/21		2021/22		2022/23										
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
<b>Correctional Services</b>		<b>41 480</b>	<b>1 154</b>	<b>38 459</b>	<b>15 836.4</b>	<b>0.4</b>	<b>37 709</b>	<b>17 681.6</b>	<b>0.5</b>	<b>37 758</b>	<b>18 732.1</b>	<b>0.5</b>	<b>38 190</b>	<b>20 028.0</b>	<b>0.5</b>	<b>36 996</b>	<b>20 882.4</b>	<b>0.6</b>	<b>-0.6%</b>	<b>100.0%</b>
Salary level																				
1 – 6		23 740	95	19 641	6 134.3	0.3	19 641	6 611.0	0.3	19 679	7 107.1	0.4	20 111	7 792.4	0.4	19 242	7 999.5	0.4	-0.7%	52.2%
7 – 10		16 170	934	17 933	9 315.3	0.5	17 181	9 576.2	0.6	17 181	10 246.6	0.6	17 181	10 965.8	0.6	16 856	11 534.6	0.7	-0.6%	45.4%
11 – 12		1 354	116	723	657.4	0.9	723	701.8	1.0	723	746.3	1.0	723	793.6	1.1	723	843.1	1.2	–	1.9%
13 – 16		216	9	162	226.6	1.4	164	246.3	1.5	175	283.1	1.6	175	301.1	1.7	175	319.8	1.8	2.2%	0.5%
Other		–	–	–	(497.3)	–	–	546.3	–	–	349.0	–	–	175.0	–	–	185.3	–	–	–
<b>Programme</b>		<b>41 480</b>	<b>1 154</b>	<b>38 459</b>	<b>15 836.4</b>	<b>0.4</b>	<b>37 709</b>	<b>17 681.6</b>	<b>0.5</b>	<b>37 758</b>	<b>18 732.1</b>	<b>0.5</b>	<b>38 190</b>	<b>20 028.0</b>	<b>0.5</b>	<b>36 996</b>	<b>20 882.4</b>	<b>0.6</b>	<b>-0.6%</b>	<b>100.0%</b>
Programme 1		6 783	40	5 957	2 764.2	0.5	5 665	3 258.3	0.6	5 678	3 565.3	0.6	5 681	3 711.9	0.7	5 678	3 835.9	0.7	0.1%	15.1%
Programme 2		28 008	942	26 608	10 020.3	0.4	26 150	11 058.9	0.4	26 184	11 549.8	0.4	26 611	12 467.9	0.5	25 730	13 052.2	0.5	-0.5%	69.5%
Programme 3		2 447	45	2 161	1 334.6	0.6	2 161	1 490.5	0.7	2 163	1 608.6	0.7	2 163	1 712.2	0.8	1 853	1 777.3	1.0	-5.0%	5.5%
Programme 4		2 013	62	1 778	873.7	0.5	1 778	969.9	0.5	1 778	1 041.0	0.6	1 778	1 106.7	0.6	1 778	1 148.7	0.6	–	4.7%
Programme 5		2 229	65	1 955	843.7	0.4	1 955	904.0	0.5	1 955	967.4	0.5	1 957	1 029.3	0.5	1 957	1 068.3	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 22.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate 2019/20	Revised estimate	Average growth rate (%) 2016/17 - 2019/20	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Receipt item/ Total (%)
	2016/17	2017/18	2018/19					2020/21	2021/22	2022/23		
<b>Departmental receipts</b>	<b>147 484</b>	<b>164 986</b>	<b>128 231</b>	<b>176 006</b>	<b>138 378</b>	<b>-2.1%</b>	<b>100.0%</b>	<b>147 869</b>	<b>155 648</b>	<b>161 608</b>	<b>5.3%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>57 588</b>	<b>61 601</b>	<b>59 302</b>	<b>74 302</b>	<b>63 612</b>	<b>3.4%</b>	<b>41.8%</b>	<b>68 400</b>	<b>71 856</b>	<b>74 593</b>	<b>5.5%</b>	<b>46.1%</b>
Sales by market establishments	35 583	35 799	35 377	71 200	38 273	2.5%	25.0%	40 199	42 208	43 818	4.6%	27.3%
of which:												
Rental: Dwellings	33 865	34 322	34 332	–	37 067	3.1%	24.1%	38 921	40 861	42 420	4.6%	26.4%
Rental: Non-residential	1 013	1 018	1 045	–	1 206	6.0%	0.7%	1 278	1 347	1 398	5.0%	0.9%
Sale of wool/skin	705	459	–	36 488	–	-100.0%	0.2%	–	–	–	–	–
Other	–	–	–	34 712	–	–	–	–	–	–	–	–
Administrative fees	–	–	18	–	–	–	–	–	–	–	–	–
of which:												
Telecommunication services	–	–	18	–	–	–	–	–	–	–	–	–
Other sales	22 005	25 802	23 907	3 102	25 339	4.8%	16.8%	28 201	29 648	30 775	6.7%	18.9%
of which:												
Services rendered:	15 171	16 667	17 304	–	18 069	6.0%	11.6%	18 972	19 921	20 678	4.6%	12.9%
Commission	–	–	–	3 100	–	–	–	–	–	–	–	–
Government motor transport	–	–	–	–	–	–	–	–	–	–	–	–
Sales: Agricultural products	1 270	2 320	2 030	–	2 323	22.3%	1.4%	2 204	2 323	2 411	1.2%	1.5%
Services rendered:	254	199	182	–	337	9.9%	0.2%	320	337	350	1.3%	0.2%
Boarding services	–	–	–	–	–	–	–	–	–	–	–	–
Other	5 310	6 616	4 391	2	4 610	-4.6%	3.6%	6 705	7 067	7 336	16.7%	4.3%
Sales of scrap, waste, arms and other used current goods	2 428	2 851	1 812	26 100	2 739	4.1%	1.7%	3 067	3 232	3 354	7.0%	2.1%
of which:												
Condemned linen	5	11	9	–	10	-26.0%	–	9	9	9	-3.5%	–
Kitchen refuse	221	246	200	–	294	10.0%	0.2%	279	294	305	1.2%	0.2%
Scrap	2 136	2 570	1 574	26 100	2 400	4.0%	1.5%	2 697	2 843	2 951	7.1%	1.8%
Wastepaper	66	18	25	–	30	-23.1%	–	82	86	89	43.7%	–
Other	–	6	4	–	5	–	–	–	–	–	-100.0%	–
Transfers received	2 250	–	–	–	–	-100.0%	0.4%	–	–	–	–	–
Fines, penalties and forfeits	21 757	24 339	17 812	8 602	18 640	-5.0%	14.3%	19 802	20 982	21 818	5.4%	13.5%
Interest, dividends and rent on land	215	407	4 311	1 202	1 705	99.4%	1.1%	1 790	1 879	1 951	4.6%	1.2%
Interest	215	407	4 310	1 200	1 705	99.4%	1.1%	1 790	1 879	1 951	4.6%	1.2%
Rent on land	–	–	1	2	–	–	–	–	–	–	–	–
Sales of capital assets	15 998	5 503	1 180	3 500	4 200	-36.0%	4.6%	4 410	4 631	4 807	4.6%	3.0%
Transactions in financial assets and liabilities	47 248	70 285	43 814	62 300	47 482	0.2%	36.1%	50 400	53 068	55 085	5.1%	34.1%
<b>Total</b>	<b>147 484</b>	<b>164 986</b>	<b>128 231</b>	<b>176 006</b>	<b>138 378</b>	<b>-2.1%</b>	<b>100.0%</b>	<b>147 869</b>	<b>155 648</b>	<b>161 608</b>	<b>5.3%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

Provide strategic leadership, management, support and judicial inspection 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 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Ministry	25.1	24.2	28.5	29.5	5.6%	0.6%	31.4	33.3	34.5	5.4%	0.6%
Judicial Inspectorate for Correctional Services	41.5	51.0	67.0	77.2	23.0%	1.4%	81.5	86.0	90.1	5.3%	1.6%
Management	725.5	761.5	824.1	979.2	10.5%	19.4%	1 050.7	1 117.6	1 159.4	5.8%	20.0%
Human Resources	1 617.0	1 709.3	1 846.0	2 003.0	7.4%	42.3%	2 230.5	2 290.2	2 377.9	5.9%	41.2%



**Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17	2019/20	2020/21	2021/22	2022/23		
R million											
Finance	1 115.1	1 008.5	1 161.6	1 238.2	3.6%	26.7%	1 368.8	1 448.6	1 528.6	7.3%	25.9%
Assurance Services	71.1	75.0	90.8	95.0	10.1%	2.0%	152.5	161.8	168.8	21.1%	2.7%
Information Technology	171.7	213.3	222.8	308.6	21.6%	5.4%	335.9	356.9	371.4	6.4%	6.4%
Office Accommodation	112.6	69.9	93.7	87.0	-8.2%	2.1%	91.8	96.9	100.6	4.9%	1.7%
<b>Total</b>	<b>3 879.6</b>	<b>3 912.8</b>	<b>4 334.5</b>	<b>4 817.7</b>	<b>7.5%</b>	<b>100.0%</b>	<b>5 343.1</b>	<b>5 591.2</b>	<b>5 831.4</b>	<b>6.6%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				31.5			242.1	164.2	201.3		
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 391.2</b>	<b>3 426.2</b>	<b>3 717.3</b>	<b>4 255.3</b>	<b>7.9%</b>	<b>87.3%</b>	<b>4 679.3</b>	<b>4 886.4</b>	<b>5 075.3</b>	<b>6.0%</b>	<b>87.5%</b>
Compensation of employees	2 506.7	2 659.5	2 764.2	3 258.3	9.1%	66.0%	3 565.3	3 711.9	3 835.9	5.6%	66.6%
Goods and services <sup>1</sup>	884.5	765.0	951.4	997.0	4.1%	21.2%	1 114.0	1 174.5	1 239.4	7.5%	21.0%
<i>of which:</i>											
Communication	61.3	72.4	73.3	50.8	-6.1%	1.5%	54.2	55.7	57.8	4.4%	1.0%
Computer services	105.4	138.7	134.0	181.0	19.8%	3.3%	190.5	199.1	206.6	4.5%	3.6%
Fleet services (including government motor transport)	139.2	159.0	179.9	186.3	10.2%	3.9%	197.8	209.2	236.6	8.3%	3.8%
Inventory: Clothing material and accessories	15.0	24.9	23.8	77.6	73.1%	0.8%	81.8	86.2	89.4	4.8%	1.6%
Operating leases	83.6	69.9	93.7	65.0	-8.1%	1.8%	68.4	73.0	75.7	5.3%	1.3%
Travel and subsistence	110.6	67.4	96.8	104.9	-1.8%	2.2%	117.0	123.5	128.2	6.9%	2.2%
Interest and rent on land	0.0	1.7	1.7	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>393.8</b>	<b>462.1</b>	<b>467.5</b>	<b>465.6</b>	<b>5.7%</b>	<b>10.6%</b>	<b>503.1</b>	<b>540.0</b>	<b>578.2</b>	<b>7.5%</b>	<b>9.7%</b>
Provinces and municipalities	5.7	6.2	6.9	6.1	2.2%	0.1%	6.8	7.2	7.5	6.9%	0.1%
Departmental agencies and accounts	20.8	9.4	10.2	8.8	-24.9%	0.3%	9.3	9.8	10.2	4.9%	0.2%
Public corporations and private enterprises	1.9	-	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
Households	365.4	446.6	450.4	450.6	7.2%	10.1%	486.9	522.9	560.4	7.5%	9.4%
<b>Payments for capital assets</b>	<b>94.5</b>	<b>24.5</b>	<b>68.4</b>	<b>96.9</b>	<b>0.8%</b>	<b>1.7%</b>	<b>160.7</b>	<b>164.9</b>	<b>177.9</b>	<b>22.5%</b>	<b>2.8%</b>
Machinery and equipment	94.6	25.6	68.9	96.9	0.8%	1.7%	160.7	164.9	177.9	22.5%	2.8%
Biological assets	(0.0)	(1.1)	(0.4)	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>81.3</b>	<b>-</b>	<b>0.0%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>3 879.6</b>	<b>3 912.8</b>	<b>4 334.5</b>	<b>4 817.7</b>	<b>7.5%</b>	<b>100.0%</b>	<b>5 343.1</b>	<b>5 591.2</b>	<b>5 831.4</b>	<b>6.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>18.0%</b>	<b>17.2%</b>	<b>18.2%</b>	<b>19.0%</b>	<b>0.0%</b>	<b>0.0%</b>	<b>19.9%</b>	<b>19.6%</b>	<b>19.6%</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>363.6</b>	<b>442.0</b>	<b>447.6</b>	<b>18.6</b>	<b>-62.9%</b>	<b>7.5%</b>	<b>486.0</b>	<b>522.0</b>	<b>559.5</b>	<b>210.8%</b>	<b>7.3%</b>
Employee social benefits	2.4	8.9	-	13.4	76.3%	0.1%	3.5	3.7	6.6	-20.9%	0.1%
Social benefits	361.1	433.1	447.6	5.2	-75.6%	7.4%	482.5	518.2	552.8	372.3%	7.2%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>5.7</b>	<b>6.2</b>	<b>6.9</b>	<b>6.1</b>	<b>2.2%</b>	<b>0.1%</b>	<b>6.8</b>	<b>7.2</b>	<b>7.5</b>	<b>6.9%</b>	<b>0.1%</b>
Vehicle licences	5.7	6.2	6.9	6.1	2.2%	0.1%	6.8	7.2	7.5	6.9%	0.1%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>1.8</b>	<b>4.4</b>	<b>2.7</b>	<b>432.0</b>	<b>519.7%</b>	<b>2.6%</b>	<b>0.9</b>	<b>0.9</b>	<b>1.0</b>	<b>-86.8%</b>	<b>2.0%</b>
Other transfers to households	1.7	4.3	2.7	-	-100.0%	0.1%	-	-	-	-	-
Social benefits	0.1	0.1	-	432.0	1647.2%	2.6%	0.9	0.9	1.0	-86.8%	2.0%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>20.8</b>	<b>9.4</b>	<b>10.2</b>	<b>8.8</b>	<b>-24.9%</b>	<b>0.3%</b>	<b>9.3</b>	<b>9.8</b>	<b>10.2</b>	<b>4.9%</b>	<b>0.2%</b>
Safety and Security Sector	20.8	9.4	10.2	8.8	-24.9%	0.3%	9.3	9.8	10.2	4.9%	0.2%
Education and Training Authority											
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>1.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Private enterprises	1.9	-	-	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Number of posts estimated for 31 March 2020			Number and cost <sup>2</sup> 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 (%)			
			2018/19			2019/20			2020/21		2021/22		2022/23						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			Number	Cost	Unit cost
<b>Administration</b>			<b>5 957</b>	<b>2 764.2</b>	<b>0.5</b>	<b>5 665</b>	<b>3 258.3</b>	<b>0.6</b>	<b>5 678</b>	<b>3 565.3</b>	<b>0.6</b>	<b>5 681</b>	<b>3 711.9</b>	<b>0.7</b>	<b>5 678</b>	<b>3 835.9</b>	<b>0.7</b>	<b>0.1%</b>	<b>100.0%</b>
Salary level	6 783	40																	
1 – 6	2 176	7	1 795	551.5	0.3	1 795	594.3	0.3	1 797	638.0	0.4	1 800	685.5	0.4	1 797	734.1	0.4	0.0%	31.7%
7 – 10	3 967	16	3 624	1 817.6	0.5	3 330	1 763.1	0.5	3 330	1 886.4	0.6	3 330	2 018.6	0.6	3 330	2 158.3	0.6	–	58.7%
11 – 12	448	8	392	361.4	0.9	392	385.8	1.0	392	410.2	1.0	392	436.2	1.1	392	463.4	1.2	–	6.9%
13 – 16	192	9	146	205.7	1.4	148	224.0	1.5	159	259.3	1.6	159	275.7	1.7	159	293.0	1.8	2.4%	2.8%
Other	–	–	–	(172.0)	–	–	291.2	–	–	371.4	–	–	295.8	–	–	187.1	–	–	–

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

2. Rand million.

## Programme 2: Incarceration

### Programme purpose

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

### Objectives

- Enhance safety and security in correctional centres and remand detention facilities over the medium term by:
  - maintaining the percentage of escapes at less than 0.034 per cent.
  - maintaining the percentage of inmates injured as a result of reported assaults at less than 4.7 per cent
  - maintaining the percentage of confirmed unnatural deaths in correctional facilities at less than 0.033 per cent.
- Provide facilities that contribute to humane incarceration by:
  - managing overcrowding to remain at or below 42 per cent over the medium term.
  - increasing the number of approved bed spaces from 118 872 in 2019/20 to 120 623 in 2022/23.

### Subprogrammes

- Security Operations* funds activities aimed at providing safe and secure conditions for all incarcerated people, consistent with human dignity, and provides protection for personnel and the public. There are 243 correctional centres across South Africa 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 daily 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 21 dedicated remand detention facilities throughout South Africa.
- 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.

## Expenditure trends and estimates

Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%) 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
R million											
Security Operations	6 560.9	7 016.4	7 280.8	8 278.8	8.1%	51.5%	8 478.0	9 306.9	9 770.7	5.7%	54.6%
Facilities	4 094.1	4 242.1	4 370.0	3 872.8	-1.8%	29.3%	4 103.9	4 344.9	4 510.2	5.2%	25.7%
Remand Detention	576.4	668.6	695.4	597.0	1.2%	4.5%	802.8	745.9	766.0	8.7%	4.4%
Offender Management	1 866.1	2 022.8	2 122.7	2 290.6	7.1%	14.7%	2 438.0	2 591.9	2 690.2	5.5%	15.3%
<b>Total</b>	<b>13 097.3</b>	<b>13 949.9</b>	<b>14 468.9</b>	<b>15 039.2</b>	<b>4.7%</b>	<b>100.0%</b>	<b>15 822.6</b>	<b>16 989.7</b>	<b>17 737.1</b>	<b>5.7%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				(100.4)			(392.0)	(328.0)	(239.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>12 269.7</b>	<b>13 261.1</b>	<b>13 942.3</b>	<b>14 366.0</b>	<b>5.4%</b>	<b>95.2%</b>	<b>15 061.0</b>	<b>16 186.4</b>	<b>16 903.1</b>	<b>5.6%</b>	<b>95.3%</b>
Compensation of employees	8 886.3	9 633.7	10 020.3	11 058.9	7.6%	70.0%	11 549.8	12 467.9	13 052.2	5.7%	73.4%
Goods and services <sup>1</sup>	3 383.1	3 624.7	3 921.7	3 307.1	-0.8%	25.2%	3 511.2	3 718.5	3 850.9	5.2%	21.9%
<i>of which:</i>											
Agency and support/outsourced services	892.0	1 023.8	1 007.5	1 027.9	4.8%	7.0%	1 084.4	1 144.8	1 188.3	5.0%	6.8%
Fleet services (including government motor transport)	48.9	56.5	61.8	53.9	3.3%	0.4%	55.5	58.2	60.4	3.9%	0.3%
Inventory: Materials and supplies	24.1	30.1	39.7	36.0	14.2%	0.2%	36.0	37.9	39.4	3.1%	0.2%
Consumable supplies	50.1	62.7	83.1	59.1	5.7%	0.5%	59.6	73.8	65.4	3.4%	0.4%
Operating leases	768.0	908.4	1 382.9	573.8	-9.3%	6.4%	598.6	631.9	655.9	4.6%	3.8%
Property payments	1 441.6	1 410.4	1 223.0	1 419.0	-0.5%	9.7%	1 501.7	1 596.8	1 657.3	5.3%	9.4%
Interest and rent on land	0.3	2.8	0.3	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>66.7</b>	<b>102.5</b>	<b>82.0</b>	<b>129.8</b>	<b>24.9%</b>	<b>0.7%</b>	<b>161.8</b>	<b>170.5</b>	<b>177.1</b>	<b>10.9%</b>	<b>1.0%</b>
Departmental agencies and accounts	-	34.4	-	-	-	0.1%	-	-	-	-	-
Households	66.7	68.1	82.0	129.8	24.9%	0.6%	161.8	170.5	177.1	10.9%	1.0%
<b>Payments for capital assets</b>	<b>753.7</b>	<b>586.3</b>	<b>444.4</b>	<b>543.4</b>	<b>-10.3%</b>	<b>4.1%</b>	<b>599.8</b>	<b>632.8</b>	<b>656.8</b>	<b>6.5%</b>	<b>3.7%</b>
Buildings and other fixed structures	748.1	581.6	437.2	540.5	-10.3%	4.1%	570.2	601.6	624.4	4.9%	3.6%
Machinery and equipment	4.7	2.8	5.3	1.2	-36.0%	-	27.9	29.4	30.5	191.3%	0.1%
Biological assets	0.9	1.8	1.8	1.6	23.5%	-	1.7	1.8	1.9	4.9%	-
<b>Payments for financial assets</b>	<b>7.4</b>	<b>-</b>	<b>0.2</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>13 097.3</b>	<b>13 949.9</b>	<b>14 468.9</b>	<b>15 039.2</b>	<b>4.7%</b>	<b>100.0%</b>	<b>15 822.6</b>	<b>16 989.7</b>	<b>17 737.1</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>60.8%</b>	<b>61.3%</b>	<b>60.9%</b>	<b>59.4%</b>			<b>59.0%</b>	<b>59.5%</b>	<b>59.6%</b>		
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	42.7	41.8	51.8	103.6	34.4%	0.4%	133.3	140.4	146.0	12.1%	0.8%
Employee social benefits	42.7	41.8	51.8	103.6	34.4%	0.4%	133.3	140.4	146.0	12.1%	0.8%
<b>Other transfers to households</b>											
Current	24.0	26.3	30.3	26.2	3.0%	0.2%	28.4	30.0	31.2	6.0%	0.2%
Offender gratuity	24.0	26.3	30.3	26.2	3.0%	0.2%	28.4	30.0	31.2	6.0%	0.2%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	-	34.4	-	-	-	0.1%	-	-	-	-	-
Departmental agencies (non-business entities)	-	34.4	-	-	-	0.1%	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)				
		2018/19		Unit cost	2019/20		Unit cost	2020/21		Unit cost	2021/22		Unit cost			2022/23		Unit cost	
		Number	Cost		Number	Cost		Number	Cost		Number	Cost				Number	Cost		
<b>Incarceration</b>																			
<b>Salary level</b>	<b>28 008</b>	<b>942</b>	<b>26 608</b>	<b>10 020.3</b>	<b>0.4</b>	<b>26 150</b>	<b>11 058.9</b>	<b>0.4</b>	<b>26 184</b>	<b>11 549.8</b>	<b>0.4</b>	<b>26 611</b>	<b>12 467.9</b>	<b>0.5</b>	<b>25 730</b>	<b>13 052.2</b>	<b>0.5</b>	<b>-0.5%</b>	<b>100.0%</b>
1 – 6	19 487	23	16 306	5 099.4	0.3	16 306	5 495.7	0.3	16 340	5 909.4	0.4	16 767	6 505.7	0.4	15 901	6 620.6	0.4	-0.8%	62.4%
7 – 10	8 392	918	10 204	5 267.2	0.5	9 746	5 416.7	0.6	9 746	5 796.4	0.6	9 746	6 203.8	0.6	9 731	6 625.2	0.7	-0.1%	37.2%
11 – 12	118	1	91	85.3	0.9	91	91.0	1.0	91	96.8	1.1	91	103.0	1.1	91	109.4	1.2	–	0.3%
13 – 16	11	–	7	9.8	1.4	7	10.4	1.5	7	11.1	1.6	7	11.8	1.7	7	12.5	1.8	–	0.0%
Other	–	–	–	(441.4)	–	–	45.1	–	–	(263.8)	–	–	(356.3)	–	–	(315.6)	–	–	–

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 by:
  - maintaining the percentage of sentenced offenders with correctional sentence plans who complete correctional programmes at 80 per cent over the medium term.
  - maintaining the number of custodial officials orientated on correctional programmes at 210 over the medium term.
  - maintaining the percentage of offenders participating in occupational skills programmes at 80 per cent over the medium term.
  - maintaining the percentage of offenders completing mainstream further education and training programmes at 80 per cent over the medium term.
  - ensuring that 80 per cent of offenders participate in technical and vocational education and training programmes by 2022/23.
- Enhance the social functioning of offenders and their reintegration into communities by:
  - increasing the percentage of offenders, parolees and probationers receiving social work services from 52 per cent in 2019/20 to 55 per cent in 2022/23.
  - increasing the percentage of inmates who benefit from spiritual care services from 62 per cent in 2019/20 to 84 per cent in 2022/23.

### Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes in line with correctional sentence plans. This entails targeting elements associated with offending behaviour, focusing on the offences for which people are incarcerated.
- *Offender Development* provides programmes and services such as technical training and education aimed at developing competencies by providing inmates with opportunities for skills and social development.
- *Psychological, Social and Spiritual Services* provides needs-based programmes and services aimed at maintaining the wellbeing of incarcerated people by facilitating social functioning, and spiritual, moral and psychological wellbeing.

## Expenditure trends and estimates

Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2019/20	Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2019/20 - 2022/23	Average Expenditure/ Total (%) 2019/20 - 2022/23
	2016/17	2017/18	2018/19				2020/21	2021/22	2022/23		
	R million										
Correctional Programmes	318.3	387.1	359.6	433.3	10.8%	21.7%	465.5	496.3	515.2	5.9%	21.6%
Offender Development	729.9	817.9	885.3	1 053.9	13.0%	50.5%	1 133.5	1 200.9	1 246.7	5.8%	52.3%
Psychological, Social and Spiritual Services	428.2	459.0	504.0	523.7	6.9%	27.8%	565.2	601.3	624.2	6.0%	26.1%
<b>Total</b>	<b>1 476.4</b>	<b>1 664.0</b>	<b>1 749.0</b>	<b>2 010.9</b>	<b>10.8%</b>	<b>100.0%</b>	<b>2 164.2</b>	<b>2 298.5</b>	<b>2 386.0</b>	<b>5.9%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				16.1			22.2	27.8	30.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 449.0</b>	<b>1 625.3</b>	<b>1 736.1</b>	<b>1 985.4</b>	<b>11.1%</b>	<b>98.5%</b>	<b>2 135.9</b>	<b>2 271.1</b>	<b>2 357.6</b>	<b>5.9%</b>	<b>98.8%</b>
Compensation of employees	1 171.2	1 269.6	1 334.6	1 490.5	8.4%	76.3%	1 608.6	1 712.2	1 777.3	6.0%	74.4%
Goods and services <sup>1</sup>	277.8	355.7	401.6	495.0	21.2%	22.2%	527.3	558.9	580.2	5.4%	24.4%
of which:											
Contractors	10.4	12.2	13.5	23.8	31.6%	0.9%	19.3	15.9	16.5	-11.5%	0.9%
Inventory: Clothing material and accessories	2.3	42.9	59.6	61.5	199.6%	2.4%	64.9	68.6	71.2	5.0%	3.0%
Inventory: Farming supplies	157.9	168.9	184.8	215.0	10.8%	10.5%	232.1	247.6	257.1	6.1%	10.7%
Inventory: Materials and supplies	9.2	33.3	28.4	30.7	49.2%	1.5%	26.7	35.2	36.4	5.9%	1.5%
Consumable supplies	23.8	23.3	31.9	63.7	38.9%	2.1%	67.9	71.9	74.6	5.4%	3.1%
Travel and subsistence	18.5	12.8	17.6	19.7	2.0%	1.0%	23.8	24.8	25.6	9.2%	1.1%
Transfers and subsidies <sup>1</sup>	5.9	5.3	6.4	0.1	-77.4%	0.3%	0.1	0.1	0.1	4.6%	
Departmental agencies and accounts	-	0.0	0.0	-			-	-	-		
Households	5.9	5.3	6.4	0.1	-77.4%	0.3%	0.1	0.1	0.1	4.6%	
Payments for capital assets	21.5	7.5	6.5	25.4	5.8%	0.9%	28.3	27.3	28.4	3.7%	1.2%
Machinery and equipment	19.7	5.4	5.5	21.9	3.7%	0.8%	28.3	27.3	28.4	9.0%	1.2%
Biological assets	1.8	2.1	1.0	3.0	18.3%	0.1%	-	-	-	-100.0%	
Software and other intangible assets	-	-	-	0.5	-	-	-	-	-	-100.0%	
Payments for financial assets	-	26.0	-	-		0.4%	-	-	-		
<b>Total</b>	<b>1 476.4</b>	<b>1 664.0</b>	<b>1 749.0</b>	<b>2 010.9</b>	<b>10.8%</b>	<b>100.0%</b>	<b>2 164.2</b>	<b>2 298.5</b>	<b>2 386.0</b>	<b>5.9%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	6.9%	7.3%	7.4%	7.9%			8.1%	8.0%	8.0%		
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	5.9	5.2	6.3	0.1	-77.4%	0.3%	0.1	0.1	0.1	5.1%	-
Employee social benefits	5.9	5.2	6.3	0.1	-77.4%	0.3%	0.1	0.1	0.1	5.1%	-
Households											
Other transfers to households											
Current	-	0.1	0.0	-	-	-	-	-	-	-	-
Other transfers to households	-	0.1	0.0	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Rehabilitation	Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	2 447	45	2 161	1 334.6	0.6	2 161	1 490.5	0.7	2 163	1 608.6	0.7	2 163	1 712.2	0.8	1 853	1 777.3	1.0	-5.0%	100.0%
1 - 6	478	1	421	130.7	0.3	421	140.9	0.3	423	152.0	0.4	423	163.1	0.4	423	174.9	0.4	0.2%	20.3%
7 - 10	1 336	-	1 584	789.4	0.5	1 584	848.4	0.5	1 584	907.9	0.6	1 584	971.8	0.6	1 274	857.4	0.7	-7.0%	72.3%
11 - 12	625	44	150	128.0	0.9	150	136.6	0.9	150	145.3	1.0	150	154.5	1.0	150	164.2	1.1	-	7.2%
13 - 16	8	-	6	7.5	1.2	6	8.0	1.3	6	8.5	1.4	6	9.0	1.5	6	9.6	1.6	-	0.3%
Other	-	-	-	279.0	-	-	356.6	-	-	395.0	-	-	413.8	-	-	571.3	-	-	-

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

2. Rand million.

## Programme 4: Care

### Programme purpose

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

### Objectives

- Maintain the health and personal wellbeing of inmates by:
  - ensuring that the viral load suppression rate of HIV-positive offenders increases from 90 per cent in 2019/20 to 91 per cent in 2022/23 through the provision of antiretroviral therapy.
  - increasing the TB cure rate from 89 per cent in 2019/20 to 91 per cent in 2022/23 by increasing the uptake of preventative tuberculosis prophylaxis.
- Maintain the percentage of inmates on therapeutic diets at 12 per cent over the medium term.

### 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 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Nutritional Services	1 318.2	1 381.1	1 305.8	1 437.5	2.9%	58.6%	1 300.4	1 379.3	1 429.7	-0.2%	55.4%
Health and Hygiene Services	916.9	941.6	980.9	1 007.1	3.2%	41.4%	1 092.4	1 161.6	1 206.2	6.2%	44.6%
<b>Total</b>	<b>2 235.1</b>	<b>2 322.7</b>	<b>2 286.7</b>	<b>2 444.6</b>	<b>3.0%</b>	<b>100.0%</b>	<b>2 392.8</b>	<b>2 540.9</b>	<b>2 635.9</b>	<b>2.5%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				-			(208.9)	(218.0)	(233.2)		
<b>Economic classification</b>	<b>2 223.2</b>	<b>2 317.2</b>	<b>2 279.0</b>	<b>2 444.0</b>	<b>3.2%</b>	<b>99.7%</b>	<b>2 373.1</b>	<b>2 540.3</b>	<b>2 635.3</b>	<b>2.5%</b>	<b>99.8%</b>
<b>Current payments</b>											
Compensation of employees	771.7	831.9	873.7	969.9	7.9%	37.1%	1 041.0	1 106.7	1 148.7	5.8%	42.6%
Goods and services <sup>1</sup>	1 451.6	1 485.3	1 405.3	1 474.1	0.5%	62.6%	1 332.1	1 433.6	1 486.6	0.3%	57.2%
of which:											
Laboratory services	17.3	18.9	20.9	21.7	7.9%	0.8%	24.8	26.2	27.2	7.9%	1.0%
Contractors	24.8	30.6	32.3	23.9	-1.2%	1.2%	25.2	26.6	27.7	5.0%	1.0%
Agency and support/outsourced services	740.7	638.9	649.0	672.1	-3.2%	29.1%	127.5	134.3	139.8	-40.7%	10.7%
Inventory: Food and food supplies	389.3	558.0	474.8	550.3	12.2%	21.2%	935.0	1 011.4	1 047.8	23.9%	35.4%
Inventory: Medicine	80.3	62.9	48.7	66.8	-6.0%	2.8%	64.3	67.8	70.3	1.7%	2.7%
Consumable supplies	153.1	138.7	131.9	69.0	-23.3%	5.3%	81.4	87.0	90.4	9.4%	3.3%
<b>Transfers and subsidies<sup>1</sup></b>	<b>8.9</b>	<b>5.2</b>	<b>7.0</b>	<b>0.4</b>	<b>-63.4%</b>	<b>0.2%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.5</b>	<b>5.0%</b>	
Households	8.9	5.2	7.0	0.4	-63.4%	0.2%	0.5	0.5	0.5	5.0%	
<b>Payments for capital assets</b>	<b>3.0</b>	<b>0.3</b>	<b>0.8</b>	<b>0.1</b>	<b>-64.5%</b>		<b>19.3</b>	<b>0.2</b>	<b>0.2</b>	<b>9.4%</b>	<b>0.2%</b>
Machinery and equipment	3.0	0.3	0.8	0.1	-64.5%		19.3	0.2	0.2	9.4%	0.2%
Payments for financial assets	-	-	0.0	-			-	-	-		
<b>Total</b>	<b>2 235.1</b>	<b>2 322.7</b>	<b>2 286.7</b>	<b>2 444.6</b>	<b>3.0%</b>	<b>100.0%</b>	<b>2 392.8</b>	<b>2 540.9</b>	<b>2 635.9</b>	<b>2.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	10.4%	10.2%	9.6%	9.7%			8.9%	8.9%	8.9%		

**Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification**

R million	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2016/17	2017/18	2018/19		2016/17 - 2019/20	2019/20	2020/21	2021/22	2022/23		
	2019/20 - 2022/23										
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>											
Employee social benefits	7.0	5.2	7.0	0.4	-60.4%	0.2%	0.5	0.5	0.5	5.0%	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>											
Employee social benefits	1.9	-	0.0	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Care	Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)			
			2018/19		2019/20		2020/21		2021/22		2022/23		2019/20 - 2022/23						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number		Cost			Unit cost		
Salary level	2 013	62	1 778	873.7	0.5	1 778	969.9	0.5	1 778	1 041.0	0.6	1 778	1 106.7	0.6	1 778	1 148.7	0.6	-	100.0%
1 - 6	545	-	427	132.7	0.3	427	143.0	0.3	427	153.5	0.4	427	164.7	0.4	427	176.6	0.4	-	24.0%
7 - 10	1 389	-	1 282	786.8	0.6	1 282	845.0	0.7	1 282	903.7	0.7	1 282	966.8	0.8	1 282	1 033.3	0.8	-	72.1%
11 - 12	77	62	67	59.8	0.9	67	63.8	1.0	67	67.8	1.0	67	72.2	1.1	67	76.7	1.1	-	3.8%
13 - 16	2	-	2	2.5	1.2	2	2.6	1.3	2	2.8	1.4	2	3.0	1.5	2	3.1	1.6	-	0.1%
Other	-	-	-	(107.9)	-	-	(84.4)	-	-	(86.8)	-	-	(99.9)	-	-	(141.0)	-	-	-

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

- Improve the effectiveness of the parole system over the medium term by:
  - ensuring that the percentage of parolees without violations remains at 97 per cent.
  - maintaining the percentage of probationers without violations at 97 per cent.
  - maintaining the percentage of victims participating in restorative justice programmes at 7 per cent over the medium term.
  - increasing the number of parolees and probationers benefitting from economic opportunities created by the programme from 30 in 2020/21 to 42 in 2022/23.

### Subprogrammes

- *Supervision* funds the effective administration and supervision of offenders placed under correctional and parole supervision 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 218 national community corrections offices (including satellite offices and service points) to enhance supervision and 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 (%)
	2016/17	2017/18	2018/19				2019/20	2020/21	2021/22		
R million											
Supervision	788.5	841.2	856.7	914.4	5.1%	91.8%	978.3	1 040.4	1 079.8	5.7%	90.9%
Community Reintegration	30.1	34.8	42.9	51.2	19.3%	4.3%	57.7	61.4	63.7	7.6%	5.3%
Office Accommodation: Community Corrections	35.1	31.9	38.2	39.0	3.5%	3.9%	41.2	43.6	45.2	5.1%	3.8%
<b>Total</b>	<b>853.7</b>	<b>907.9</b>	<b>937.8</b>	<b>1 004.5</b>	<b>5.6%</b>	<b>100.0%</b>	<b>1 077.3</b>	<b>1 145.3</b>	<b>1 188.8</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2019 Budget estimate				(37.9)			(40.5)	(42.9)	(43.6)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>845.1</b>	<b>899.2</b>	<b>929.9</b>	<b>1 002.6</b>	<b>5.9%</b>	<b>99.3%</b>	<b>1 075.2</b>	<b>1 143.3</b>	<b>1 186.7</b>	<b>5.8%</b>	<b>99.8%</b>
Compensation of employees	730.5	798.3	843.7	904.0	7.4%	88.5%	967.4	1 029.3	1 068.3	5.7%	89.9%
Goods and services <sup>1</sup> of which:	114.5	100.9	86.2	98.6	-4.9%	10.8%	107.8	114.1	118.4	6.3%	9.9%
Communication	10.4	11.1	11.2	11.4	3.1%	1.2%	11.3	12.0	12.4	2.8%	1.1%
Agency and support/outsourced services	2.3	3.0	2.2	3.4	14.4%	0.3%	3.6	3.8	3.9	4.9%	0.3%
Fleet services (including government motor transport)	21.8	24.5	25.6	26.8	7.2%	2.7%	30.7	32.4	33.6	7.8%	2.8%
Consumables: Stationery, printing and office supplies	5.3	3.3	2.9	4.7	-4.1%	0.4%	5.3	5.7	5.9	7.9%	0.5%
Operating leases	67.4	54.9	38.2	39.0	-16.7%	5.4%	41.2	43.6	45.3	5.1%	3.8%
Travel and subsistence	3.5	1.8	3.5	6.9	25.5%	0.4%	10.0	10.0	10.4	14.9%	0.8%
Transfers and subsidies <sup>1</sup>	6.9	7.1	5.7	0.2	-69.0%	0.5%	0.2	0.2	0.2	5.1%	
Households	6.9	7.1	5.7	0.2	-69.0%	0.5%	0.2	0.2	0.2	5.1%	
Payments for capital assets	1.8	1.6	2.3	1.7	-0.8%	0.2%	1.9	1.8	1.9	2.6%	0.2%
Machinery and equipment	1.8	1.6	2.3	1.7	-0.8%	0.2%	1.9	1.8	1.9	2.6%	0.2%
<b>Total</b>	<b>853.7</b>	<b>907.9</b>	<b>937.8</b>	<b>1 004.5</b>	<b>5.6%</b>	<b>100.0%</b>	<b>1 077.3</b>	<b>1 145.3</b>	<b>1 188.8</b>	<b>5.8%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	3.9%	4.0%			4.0%	4.0%	4.0%		
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	6.6	7.0	5.7	0.1	-78.3%	0.5%	0.1	0.1	0.1	5.1%	-
Employee social benefits	6.6	7.0	5.7	0.1	-78.3%	0.5%	0.1	0.1	0.1	5.1%	-

1. Estimates of National Expenditure data tables can be downloaded from [www.treasury.gov.za](http://www.treasury.gov.za). These tables contain detailed information by goods and services, and transfers and subsidies items by programme.

## Personnel information

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

Social Reintegration	Number of posts estimated for 31 March 2020		Number and cost <sup>2</sup> 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 (%)			
			2018/19	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23											
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	2 229	65	1 955	843.7	0.4	1 955	904.0	0.5	1 955	967.4	0.5	1 957	1 029.3	0.5	1 957	1 068.3	0.5	0.0%	100.0%
1 - 6	1 054	64	692	220.0	0.3	692	237.1	0.3	692	254.4	0.4	694	273.5	0.4	694	293.2	0.4	0.1%	35.4%
7 - 10	1 086	-	1 239	654.3	0.5	1 239	703.0	0.6	1 239	752.2	0.6	1 239	804.9	0.6	1 239	860.5	0.7	-	63.3%
11 - 12	86	1	23	23.0	1.0	23	24.5	1.1	23	26.1	1.1	23	27.7	1.2	23	29.5	1.3	-	1.2%
13 - 16	3	-	1	1.3	1.3	1	1.4	1.4	1	1.5	1.5	1	1.6	1.6	1	1.6	1.6	-	0.1%
Other	-	-	-	(54.9)	-	-	(62.0)	-	-	(66.7)	-	-	(78.4)	-	-	(116.6)	-	-	-

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

2. Rand million.





◀ 2020 ▶  
**BUDGET**

ESTIMATES OF NATIONAL  
EXPENDITURE



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA