

# Vote 22

## Correctional Services

### Budget summary

R million	2021/22				2022/23	2023/24
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	4 392.7	3 666.3	542.0	184.3	4 548.4	4 546.1
Incarceration	14 961.1	14 449.7	142.3	369.1	14 846.4	14 926.6
Rehabilitation	2 175.5	2 147.2	0.1	28.2	2 297.4	2 357.8
Care	2 432.0	2 430.0	0.5	1.5	2 607.6	2 650.5
Social Reintegration	1 256.8	1 254.7	0.2	1.9	1 186.9	1 113.0
<b>Total expenditure estimates</b>	<b>25 218.1</b>	<b>23 948.0</b>	<b>685.1</b>	<b>585.0</b>	<b>25 486.6</b>	<b>25 593.9</b>

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

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

### Vote purpose

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

### Mandate

The Department of Correctional Services derives its mandate 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 allows the department to contribute to the preservation and promotion of a just, peaceful and safe society by ensuring that the corrections environment is secure, safe and humane, and that offenders are optimally rehabilitated to reduce their likelihood of reoffending.

### Selected performance indicators

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safe communities	0.03% (50/ 164 129)	0.034% (56/ 162 875)	0.022% (34/ 154 449)	0.033%	0.032%	0.031%	0.03%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.6% (7 474/ 164 129)	4.1% (6 701/ 162 875)	3.7% (5 714/ 154 449)	4.65%	4.6%	4.55%	4.5%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		38.2% (45 406/ 118 723)	37.4% (44 303/ 118 572)	28% (33 945/ 120 567)	17%	28%	30%	32%

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

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation	Priority 6: Social cohesion and safe communities	82.1% (86 518/ 105 349)	90% (93 419/ 104 228)	99% (94 694/ 95 747)	50%	80%	80%	80%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		98.4% (11 163/ 11 343)	98% (4 127/ 4 207)	99% (3 925/ 3 978)	80%	90%	90%	90%
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		67% (29 078/ 43 333)	87% (19 896/ 22 801)	90% (14 831/ 16 401)	90%	91%	91%	91%
Percentage of parolees without violations per year	Social Reintegration		98.9% (53 615/ 54 225)	99% (54 487/ 55 030)	99% (52 742/ 53 257)	97%	97%	97%	97%
Percentage of probationers without violations per year	Social Reintegration		98.7% (15 914/ 16 131)	99% (15 334/ 15 502)	99% (12 471/ 12 604)	97%	97%	97%	97%

## Expenditure overview

Over the medium term, the department will focus on ensuring: humane, safe and secure detention; needs-based rehabilitation; and the effective reintegration of offenders into communities. An estimated 58.4 per cent (R44.7 billion) of the department's spending over the MTEF period is in the *Incarceration* programme. As a result of Cabinet-approved reductions to the department's baseline amounting to R11 billion over the medium term (R3.3 billion in 2021/22, R4.3 billion in 2022/23 and R3.4 billion in 2023/24), overall expenditure is expected to increase marginally from R25.2 billion in 2021/22 to R25.6 billion in 2023/24.

The reductions are effected mainly on allocations for compensation of employees. To help absorb them, the department plans to intensify its capital investment in self-sufficiency initiatives, including the gradual takeover of the minor maintenance function from the Department of Public Works and Infrastructure. Contracts for non-essential personnel will be terminated and natural attrition will be allowed to take place, leading to a projected decrease in the number of personnel from 37 836 in 2021/22 to 36 809 in 2023/24. An estimated 67.4 per cent (R51.5 billion) of the department's expenditure over the MTEF period is earmarked for compensation of employees.

To provide offenders with marketable skills that they can use to create livelihoods after their release, an estimated 34.8 per cent (R1.8 billion) of planned spending in the *Rehabilitation* programme is allocated for supplies at various sites and production workshops where work opportunities are provided to offenders, such as bakeries, farms and a shoe factory.

The department also plans to facilitate restorative justice by increasing the number of victims involved in dialogues with offenders from 3 500 in 2021/22 to 4 700 in 2023/24. These dialogues are budgeted for in the *Community Reintegration* subprogramme, with an allocation of R199.2 million over the MTEF period. The *Social Reintegration* programme's budget over the medium term is R3.6 billion, the bulk of which is allocated to compensation of employees.

## Expenditure trends and estimates

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

<b>Programmes</b>											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
<b>Programme</b>	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R million	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
Programme 1	3 912.8	4 334.5	4 926.4	5 302.5	10.7%	19.0%	4 392.7	4 548.4	4 546.1	-5.0%	18.4%
Programme 2	13 949.9	14 468.9	15 189.8	14 729.4	1.8%	59.9%	14 961.1	14 846.4	14 926.6	0.4%	58.4%
Programme 3	1 664.0	1 749.0	1 895.2	2 010.0	6.5%	7.5%	2 175.5	2 297.4	2 357.8	5.5%	8.7%
Programme 4	2 322.7	2 286.7	2 187.6	2 562.4	3.3%	9.6%	2 432.0	2 607.6	2 650.5	1.1%	10.1%
Programme 5	907.9	936.7	987.1	992.6	3.0%	3.9%	1 256.8	1 186.9	1 113.0	3.9%	4.5%
<b>Subtotal</b>	<b>22 757.3</b>	<b>23 775.8</b>	<b>25 186.1</b>	<b>25 596.8</b>	<b>4.0%</b>	<b>100.0%</b>	<b>25 218.1</b>	<b>25 486.6</b>	<b>25 593.9</b>	<b>0.0%</b>	<b>100.0%</b>
<b>Total</b>	<b>22 757.3</b>	<b>23 775.8</b>	<b>25 186.1</b>	<b>25 596.8</b>	<b>4.0%</b>	<b>100.0%</b>	<b>25 218.1</b>	<b>25 486.6</b>	<b>25 593.9</b>	<b>0.0%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(1 203.1)			(3 347.5)	(4 292.5)	(3 393.8)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>21 528.9</b>	<b>22 603.4</b>	<b>23 783.4</b>	<b>23 835.5</b>	<b>3.5%</b>	<b>94.3%</b>	<b>23 948.0</b>	<b>24 163.4</b>	<b>24 165.2</b>	<b>0.5%</b>	<b>94.3%</b>
Compensation of employees	15 192.9	15 835.4	16 971.4	17 224.5	4.3%	67.0%	17 318.4	17 249.6	16 928.7	-0.6%	67.4%
Goods and services <sup>1</sup>	6 331.6	6 766.0	6 811.5	6 611.0	1.4%	27.3%	6 629.6	6 913.8	7 236.5	3.1%	26.9%
<i>of which:</i>											
Agency and support/outsourced services	1 690.5	1 687.5	1 320.3	1 229.5	-10.1%	6.1%	1 311.1	1 362.2	1 421.8	5.0%	5.2%
Fleet services (including government motor transport)	260.7	288.1	307.4	272.9	1.5%	1.2%	277.3	308.4	324.5	5.9%	1.2%
Inventory: Food and food supplies	501.4	555.4	844.8	895.2	21.3%	2.9%	868.3	969.3	1 015.3	4.3%	3.7%
Consumable supplies	262.7	280.8	231.4	250.0	-1.6%	1.1%	345.4	274.9	287.1	4.7%	1.1%
Operating leases	1 033.1	1 514.8	1 314.4	729.6	-10.9%	4.7%	748.6	777.1	811.3	3.6%	3.0%
Property payments	1 421.6	1 234.2	1 423.3	1 421.6	0.0%	5.7%	1 564.9	1 620.6	1 697.4	6.1%	6.2%
Interest and rent on land	4.5	2.1	0.5	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>582.3</b>	<b>568.6</b>	<b>878.0</b>	<b>1 040.6</b>	<b>21.4%</b>	<b>3.2%</b>	<b>685.1</b>	<b>720.5</b>	<b>723.4</b>	<b>-11.4%</b>	<b>3.1%</b>
Provinces and municipalities	6.2	6.9	6.4	6.8	3.6%	0.0%	7.2	7.5	7.9	5.1%	0.0%
Departmental agencies and accounts	43.7	10.2	8.8	9.3	-40.3%	0.1%	9.8	10.2	10.7	4.6%	0.0%
Households	532.4	551.4	862.7	1 024.4	24.4%	3.1%	668.0	702.7	704.8	-11.7%	3.0%
<b>Payments for capital assets</b>	<b>620.1</b>	<b>522.3</b>	<b>515.4</b>	<b>720.8</b>	<b>5.1%</b>	<b>2.4%</b>	<b>585.0</b>	<b>602.8</b>	<b>705.3</b>	<b>-0.7%</b>	<b>2.6%</b>
Buildings and other fixed structures	581.6	437.2	350.4	208.6	-29.0%	1.6%	337.3	360.2	452.0	29.4%	1.3%
Machinery and equipment	35.8	82.7	161.6	410.5	125.6%	0.7%	245.9	240.7	251.4	-15.1%	1.1%
Biological assets	2.7	2.4	3.4	1.7	-14.1%	0.0%	1.8	1.9	2.0	4.6%	0.0%
Software and other intangible assets	-	-	-	100.0	0.0%	0.1%	-	-	-	-100.0%	0.1%
<b>Payments for financial assets</b>	<b>26.0</b>	<b>81.5</b>	<b>9.3</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.0%</b>	<b>0.0%</b>
<b>Total</b>	<b>22 757.3</b>	<b>23 775.8</b>	<b>25 186.1</b>	<b>25 596.8</b>	<b>4.0%</b>	<b>100.0%</b>	<b>25 218.1</b>	<b>25 486.6</b>	<b>25 593.9</b>	<b>0.0%</b>	<b>100.0%</b>

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

## Transfers and subsidies expenditure trends and estimates

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

	<b>Audited outcome</b>			<b>Adjusted appropriation</b>	<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Average: Expenditure/ Total (%)</b>
R thousand	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21	2021/22	2022/23	2023/24	2020/21 - 2023/24	2023/24
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>501 587</b>	<b>518 439</b>	<b>824 187</b>	<b>995 210</b>	<b>25.7%</b>	<b>92.5%</b>	<b>635 227</b>	<b>667 977</b>	<b>668 564</b>	<b>-12.4%</b>	<b>93.6%</b>
Employee social benefits	501 556	518 343	823 886	995 210	25.7%	92.5%	635 227	667 977	668 564	-12.4%	93.6%
Public corporations	31	96	301	-	-100.0%	-	-	-	-	-	-

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

	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R thousand											
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
Current	6 153	6 907	5 061	6 835	3.6%	0.8%	7 222	7 547	7 941	5.1%	0.9%
Vehicle licences	6 153	6 907	5 061	6 835	3.6%	0.8%	7 222	7 547	7 941	5.1%	0.9%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
Current	43 722	10 205	8 837	9 323	-40.3%	2.3%	9 841	10 215	10 664	4.6%	1.3%
Safety and Security Sector	9 350	10 203	8 837	9 323	-0.1%	1.2%	9 841	10 215	10 664	4.6%	1.3%
Education and Training Authority	34 370	-	-	-	-100.0%	1.1%	-	-	-	-	-
Departmental agencies (non-business entities)	2	2	-	-	-100.0%	-	-	-	-	-	-
Communications											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	30 792	33 001	38 522	29 213	-1.7%	4.3%	32 800	34 723	36 213	7.4%	4.2%
Employee social benefits	-	3	156	-	-	-	-	-	-	-	-
Other transfers to households	4 387	2 717	1 926	-	-100.0%	0.3%	2 414	2 498	2 599	-	0.2%
Offender gratuity	26 323	30 281	36 305	29 067	3.4%	4.0%	30 232	32 065	33 447	4.8%	3.9%
Claims against the state	82	-	135	146	21.2%	-	154	160	167	4.6%	-
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
Current	-	-	1 350	-	-	-	-	-	-	-	-
Vehicle licences	-	-	1 350	-	-	-	-	-	-	-	-
<b>Total</b>	<b>582 254</b>	<b>568 552</b>	<b>877 957</b>	<b>1 040 581</b>	<b>21.4%</b>	<b>100.0%</b>	<b>685 090</b>	<b>720 462</b>	<b>723 382</b>	<b>-11.4%</b>	<b>100.0%</b>

## Personnel information

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

Programmes																			
1. Administration																			
2. Incarceration																			
3. Rehabilitation																			
4. Care																			
5. Social Reintegration																			
	Number of posts estimated for 31 March 2021		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 (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Correctional Services</b>	<b>42 061</b>	<b>2 186</b>	<b>40 173</b>	<b>16 971.4</b>	<b>0.4</b>	<b>38 733</b>	<b>17 224.5</b>	<b>0.4</b>	<b>37 836</b>	<b>17 318.4</b>	<b>0.5</b>	<b>37 804</b>	<b>17 249.6</b>	<b>0.5</b>	<b>36 809</b>	<b>16 928.7</b>	<b>0.5</b>	<b>-1.7%</b>	<b>100.0%</b>
Salary level																			
1 – 6	21 148	2 069	16 516	4 203.2	0.3	15 303	4 188.1	0.3	14 737	4 125.0	0.3	14 915	4 249.7	0.3	14 893	4 328.6	0.3	-0.9%	39.6%
7 – 10	19 760	72	20 460	11 346.2	0.6	18 684	10 524.6	0.6	18 358	10 340.9	0.6	18 156	10 356.9	0.6	17 203	10 058.9	0.6	-2.7%	47.9%
11 – 12	948	38	854	806.7	0.9	548	583.9	1.1	543	589.0	1.1	535	591.4	1.1	515	583.3	1.1	-2.0%	1.4%
13 – 16	205	7	156	183.3	1.2	161	196.7	1.2	161	199.9	1.2	161	203.0	1.3	161	206.2	1.3	-	0.4%
Other	-	-	2 187	432.0	0.2	4 037	1 731.1	0.4	4 037	2 063.8	0.5	4 037	1 848.6	0.5	4 037	1 751.7	0.4	-	10.7%
<b>Programme</b>	<b>42 061</b>	<b>2 186</b>	<b>40 173</b>	<b>16 971.4</b>	<b>0.4</b>	<b>38 733</b>	<b>17 224.5</b>	<b>0.4</b>	<b>37 836</b>	<b>17 318.4</b>	<b>0.5</b>	<b>37 804</b>	<b>17 249.6</b>	<b>0.5</b>	<b>36 809</b>	<b>16 928.7</b>	<b>0.5</b>	<b>-1.7%</b>	<b>100.0%</b>
Programme 1	6 814	664	6 555	2 978.1	0.5	6 909	2 949.3	0.4	6 134	2 708.3	0.4	6 149	2 774.9	0.5	5 982	2 686.7	0.4	-4.7%	16.7%
Programme 2	28 455	1 363	27 715	10 724.1	0.4	26 158	10 951.3	0.4	26 036	10 816.1	0.4	25 989	10 551.0	0.4	25 161	10 387.5	0.4	-1.3%	68.4%
Programme 3	2 522	67	2 178	1 448.7	0.7	2 003	1 457.6	0.7	2 003	1 592.7	0.8	2 003	1 687.6	0.8	2 003	1 720.9	0.9	-	5.3%
Programme 4	2 043	64	1 770	930.9	0.5	1 755	983.6	0.6	1 755	1 057.5	0.6	1 755	1 167.4	0.7	1 755	1 144.1	0.7	-	4.6%
Programme 5	2 227	28	1 955	889.7	0.5	1 908	882.7	0.5	1 908	1 143.9	0.6	1 908	1 068.8	0.6	1 908	989.5	0.5	-	5.0%

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

2. Rand million.

## Departmental receipts

Table 22.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2017/18	2018/19	2019/20					2020/21	2021/22	2022/23		
Departmental receipts	164 986	128 231	131 005	144 959	144 959	-4.2%	100.0%	155 648	161 608	168 880	5.2%	100.0%
Sales of goods and services produced by department	61 601	59 302	61 784	68 400	68 400	3.6%	44.1%	71 856	74 593	77 950	4.5%	46.4%
Sales by market establishments	35 799	35 377	36 928	40 199	40 199	3.9%	26.1%	42 208	43 818	45 790	4.4%	27.3%
of which:												
Rental: Dwellings	34 322	34 332	35 793	38 921	38 921	4.3%	25.2%	40 861	42 420	44 329	4.4%	26.4%
Rental: Non-residential	1 018	1 045	1 135	1 278	1 278	7.9%	0.8%	1 347	1 398	1 461	4.6%	0.9%
Sale of wool/skin	459	-	-	-	-	-100.0%	0.1%	-	-	-	-	-
Administrative fees	-	18	-	-	-	-	-	-	-	-	-	-
of which:												
Telecommunication services	-	18	-	-	-	-	-	-	-	-	-	-
Other sales	25 802	23 907	24 856	28 201	28 201	3.0%	18.1%	29 648	30 775	32 160	4.5%	19.1%
of which:												
Services rendered: Commission	16 667	17 304	17 818	18 972	18 972	4.4%	12.4%	19 921	20 678	21 609	4.4%	12.9%
Sales: Agricultural products	2 320	2 030	1 747	2 204	2 204	-1.7%	1.5%	2 323	2 411	2 519	4.6%	1.5%
Services rendered: Boarding services	199	182	135	320	320	17.2%	0.1%	337	350	366	4.6%	0.2%
Other	6 616	4 391	5 156	6 705	6 705	0.4%	4.0%	7 067	7 336	7 666	4.6%	4.6%
Sales of scrap, waste, arms and other used current goods	2 851	1 812	1 640	3 067	3 067	2.5%	1.6%	3 232	3 354	3 505	4.6%	2.1%
of which:												
Condemned linen	11	9	4	9	9	-6.5%	-	9	9	9	-	-
Kitchen refuse	246	200	291	279	279	4.3%	0.2%	294	305	319	4.6%	0.2%
Scrap	2 570	1 574	1 303	2 697	2 697	1.6%	1.4%	2 843	2 951	3 084	4.6%	1.8%
Wastepaper	18	25	36	82	82	65.8%	-	86	89	93	4.3%	0.1%
Other	6	4	6	-	-	-100.0%	-	-	-	-	-	-
Fines, penalties and forfeits	24 339	17 812	16 166	19 802	19 802	-6.6%	13.7%	20 982	21 818	22 800	4.8%	13.5%
Interest, dividends and rent on land	407	4 311	1 827	1 790	1 790	63.8%	1.5%	1 879	1 951	2 039	4.4%	1.2%
Interest	407	4 310	1 827	1 790	1 790	63.8%	1.5%	1 879	1 951	2 039	4.4%	1.2%
Rent on land	-	1	-	-	-	-	-	-	-	-	-	-
Sales of capital assets	5 503	1 180	5 567	1 500	1 500	-35.2%	2.4%	4 631	4 807	5 023	49.6%	2.5%
Transactions in financial assets and liabilities	70 285	43 814	44 021	50 400	50 400	-10.5%	36.6%	53 068	55 085	57 563	4.5%	34.2%
<b>Total</b>	<b>164 986</b>	<b>128 231</b>	<b>131 005</b>	<b>144 959</b>	<b>144 959</b>	<b>-4.2%</b>	<b>100.0%</b>	<b>155 648</b>	<b>161 608</b>	<b>168 880</b>	<b>5.2%</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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
R million											
Ministry	24.2	28.5	31.7	30.9	8.5%	0.6%	27.3	21.6	22.1	-10.5%	0.5%
Judicial Inspectorate for Correctional Services	55.3	67.0	66.1	68.5	7.4%	1.4%	76.1	76.4	76.5	3.8%	1.6%
Management	757.3	824.1	875.0	858.1	4.3%	17.9%	797.8	845.4	827.0	-1.2%	17.7%
Human Resources	1 709.3	1 846.0	2 235.7	2 335.8	11.0%	44.0%	1 849.3	1 898.8	1 901.9	-6.6%	42.5%
Finance	1 008.5	1 161.6	1 352.4	1 201.7	6.0%	25.6%	1 082.4	1 131.2	1 125.0	-2.2%	24.2%
Assurance Services	75.0	90.8	86.6	140.9	23.4%	2.1%	129.0	127.7	129.6	-2.7%	2.8%
Information Technology	213.3	222.8	213.8	574.9	39.2%	6.6%	334.0	346.8	358.9	-14.5%	8.6%
Office Accommodation	69.9	93.7	65.0	91.8	9.5%	1.7%	96.9	100.6	105.0	4.6%	2.1%
<b>Total</b>	<b>3 912.8</b>	<b>4 334.5</b>	<b>4 926.4</b>	<b>5 302.5</b>	<b>10.7%</b>	<b>100.0%</b>	<b>4 392.7</b>	<b>4 548.4</b>	<b>4 546.1</b>	<b>-5.0%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(40.6)			(1 198.5)	(1 282.9)	(403.7)		

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

Economic classification	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
	R million										
<b>Current payments</b>	<b>3 426.2</b>	<b>3 717.3</b>	<b>4 049.6</b>	<b>4 010.9</b>	<b>5.4%</b>	<b>82.3%</b>	<b>3 666.3</b>	<b>3 790.0</b>	<b>3 754.3</b>	<b>-2.2%</b>	<b>81.0%</b>
Compensation of employees	2 659.5	2 764.2	2 978.1	2 949.3	3.5%	61.4%	2 708.3	2 774.9	2 686.7	-3.1%	59.2%
Goods and services <sup>1</sup>	765.0	951.4	1 071.5	1 061.6	11.5%	20.8%	958.1	1 015.1	1 067.5	0.2%	21.8%
<i>of which:</i>											
<i>Audit costs: External</i>	55.7	43.3	44.3	45.8	-6.3%	1.0%	48.6	51.3	53.6	5.4%	1.1%
<i>Communication</i>	72.4	73.3	72.8	53.4	-9.7%	1.5%	55.3	57.4	59.9	4.0%	1.2%
<i>Computer services</i>	138.7	134.0	116.5	190.5	11.2%	3.1%	199.1	206.6	215.7	4.2%	4.3%
<i>Fleet services (including government motor transport)</i>	159.0	179.9	207.9	170.3	2.3%	3.9%	162.0	188.4	199.1	5.3%	3.8%
<i>Inventory: Clothing material and accessories</i>	24.9	23.8	56.3	81.8	48.6%	1.0%	55.9	59.3	63.2	-8.2%	1.4%
<i>Operating leases</i>	69.9	93.7	65.1	68.4	-0.7%	1.6%	73.1	75.9	79.3	5.0%	1.6%
<i>Interest and rent on land</i>	1.7	1.7	0.1	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>462.1</b>	<b>467.5</b>	<b>746.2</b>	<b>877.4</b>	<b>23.8%</b>	<b>13.8%</b>	<b>542.0</b>	<b>580.1</b>	<b>605.7</b>	<b>-11.6%</b>	<b>13.9%</b>
Provinces and municipalities	6.2	6.9	6.4	6.8	3.6%	0.1%	7.2	7.5	7.9	5.1%	0.2%
Departmental agencies and accounts	9.4	10.2	8.8	9.3	-0.1%	0.2%	9.8	10.2	10.7	4.6%	0.2%
Households	446.6	450.4	730.9	861.3	24.5%	13.5%	524.9	562.3	587.1	-12.0%	13.5%
<b>Payments for capital assets</b>	<b>24.5</b>	<b>68.4</b>	<b>121.4</b>	<b>414.1</b>	<b>156.8%</b>	<b>3.4%</b>	<b>184.3</b>	<b>178.3</b>	<b>186.1</b>	<b>-23.4%</b>	<b>5.1%</b>
Machinery and equipment	25.6	68.9	121.5	314.1	130.6%	2.9%	184.3	178.3	186.1	-16.0%	4.6%
Biological assets	(1.1)	(0.4)	(0.1)	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	-	100.0	-	0.5%	-	-	-	-100.0%	0.5%
<b>Payments for financial assets</b>	<b>-</b>	<b>81.3</b>	<b>9.2</b>	<b>-</b>	<b>-</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 912.8</b>	<b>4 334.5</b>	<b>4 926.4</b>	<b>5 302.5</b>	<b>10.7%</b>	<b>100.0%</b>	<b>4 392.7</b>	<b>4 548.4</b>	<b>4 546.1</b>	<b>-5.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>17.2%</b>	<b>18.2%</b>	<b>19.6%</b>	<b>20.7%</b>	<b>-</b>	<b>-</b>	<b>17.4%</b>	<b>17.8%</b>	<b>17.8%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>442.3</b>	<b>447.6</b>	<b>729.1</b>	<b>861.3</b>	<b>24.9%</b>	<b>13.4%</b>	<b>522.5</b>	<b>559.8</b>	<b>584.5</b>	<b>-12.1%</b>	<b>13.5%</b>
Employee social benefits	442.3	447.6	729.1	861.3	24.9%	13.4%	522.5	559.8	584.5	-12.1%	13.5%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>9.4</b>	<b>10.2</b>	<b>8.8</b>	<b>9.3</b>	<b>-0.1%</b>	<b>0.2%</b>	<b>9.8</b>	<b>10.2</b>	<b>10.7</b>	<b>4.6%</b>	<b>0.2%</b>
Safety and Security Sector Education and Training Authority	9.4	10.2	8.8	9.3	-0.1%	0.2%	9.8	10.2	10.7	4.6%	0.2%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>6.1</b>	<b>6.9</b>	<b>5.0</b>	<b>6.8</b>	<b>3.6%</b>	<b>0.1%</b>	<b>7.2</b>	<b>7.5</b>	<b>7.9</b>	<b>5.1%</b>	<b>0.2%</b>
Vehicle licences	6.1	6.9	5.0	6.8	3.6%	0.1%	7.2	7.5	7.9	5.1%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>4.2</b>	<b>2.6</b>	<b>1.4</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>2.4</b>	<b>2.5</b>	<b>2.6</b>	<b>-</b>	<b>-</b>
Other transfers to households	4.2	2.6	1.4	-	-100.0%	-	2.4	2.5	2.6	-	-

1. Estimates of National Expenditure data tables are available at [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>**

Administration	Number of posts estimated for 31 March 2021		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 (%) 2020/21 - 2023/24	Average Salary level/ Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Cost	Number	Cost	Number	Cost	Number	Cost	Number	Cost							
	6 814	664	6 555	2 978.1	0.5	6 909	2 949.3	0.4	6 134	2 708.3	0.4	6 149	2 774.9	0.5	5 982	2 686.7	0.4	-4.7%	100.0%
Salary level																			
1-6	2 042	636	1 620	380.3	0.2	1 620	614.3	0.4	1 299	506.6	0.4	1 249	496.2	0.4	1 340	530.3	0.4	-6.1%	21.9%
7-10	4 140	7	3 744	1 959.1	0.5	2 742	1 383.9	0.5	2 293	1 207.2	0.5	2 366	1 251.4	0.5	2 128	1 144.2	0.5	-8.1%	37.9%
11-12	440	14	381	334.8	0.9	58	84.5	1.5	53	81.6	1.5	45	76.0	1.7	25	59.7	2.4	-24.5%	0.7%
13-16	192	7	145	170.7	1.2	145	177.9	1.2	145	180.7	1.2	145	183.6	1.3	145	186.5	1.3	-	2.3%
Other	-	-	665	133.2	0.2	2 344	688.7	0.3	2 344	732.1	0.3	2 344	767.7	0.3	2 344	766.0	0.3	-	37.2%

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 0.032 per cent
  - maintaining the percentage of inmates injured as a result of reported assaults at less than 4.6 per cent
  - maintaining the percentage of confirmed unnatural deaths in correctional facilities at 0.032 per cent.
- Provide facilities that contribute to humane incarceration over the medium term by:
  - ensuring overcrowding remains at or below 32 per cent
  - ensuring that 3 infrastructure projects are completed.
- Provide effective and efficient remand detention system consistent with human rights in a safe and secure environment by ensuring 65 per cent of remand detainees are subjected to continuous risk assessment over the medium term.

### Subprogrammes

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million												
Security Operations	7 016.4	7 280.8	7 967.3	8 222.4		5.4%	52.3%	8 077.2	7 913.1	7 777.7	-1.8%	53.8%
Facilities	4 242.1	4 370.0	4 353.9	3 596.6		-5.4%	28.4%	3 978.1	4 116.1	4 370.3	6.7%	27.0%
Remand Detention	668.6	695.4	637.7	715.0		2.3%	4.7%	650.7	623.9	615.3	-4.9%	4.4%
Offender Management	2 022.8	2 122.7	2 231.0	2 195.4		2.8%	14.7%	2 255.0	2 193.3	2 163.2	-0.5%	14.8%
<b>Total</b>	<b>13 949.9</b>	<b>14 468.9</b>	<b>15 189.8</b>	<b>14 729.4</b>		<b>1.8%</b>	<b>100.0%</b>	<b>14 961.1</b>	<b>14 846.4</b>	<b>14 926.6</b>	<b>0.4%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(1 093.2)				(2 028.6)	(2 890.7)	(239.3)		
<b>Economic classification</b>												
<b>Current payments</b>	<b>13 261.1</b>	<b>13 942.3</b>	<b>14 725.3</b>	<b>14 326.9</b>		<b>2.6%</b>	<b>96.4%</b>	<b>14 449.7</b>	<b>14 314.0</b>	<b>14 323.8</b>	<b>-</b>	<b>96.6%</b>
Compensation of employees	9 633.7	10 020.3	10 724.1	10 951.3		4.4%	70.8%	10 816.1	10 551.0	10 387.5	-1.7%	71.8%
Goods and services <sup>1</sup>	3 624.7	3 921.7	4 000.8	3 375.6		-2.3%	25.6%	3 633.6	3 763.0	3 936.4	5.3%	24.7%
of which:												
Agency and support/outsourced services	1 023.8	1 007.5	1 039.3	1 064.5		1.3%	7.1%	1 145.6	1 189.1	1 241.4	5.3%	7.8%
Fleet services (including government motor transport)	56.5	61.8	55.8	49.5		-4.3%	0.4%	59.9	62.1	64.8	9.4%	0.4%

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

R million	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2018/19	2019/20				2020/21	2021/22	2022/23		
<i>Inventory: Materials and supplies</i>	30.1	39.7	36.3	36.0	6.1%	0.2%	38.3	39.7	43.1	6.3%	0.3%
<i>Consumable supplies</i>	62.7	83.1	56.3	59.6	-1.6%	0.4%	72.9	64.3	67.1	4.0%	0.4%
<i>Operating leases</i>	908.4	1 382.9	1 213.1	619.6	-12.0%	7.1%	631.9	655.9	684.7	3.4%	4.4%
<i>Property payments</i>	1 410.4	1 223.0	1 411.6	1 372.5	-0.9%	9.3%	1 527.2	1 581.5	1 656.6	6.5%	10.3%
Interest and rent on land	2.8	0.3	0.4	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>102.5</b>	<b>82.0</b>	<b>107.5</b>	<b>162.4</b>	<b>16.6%</b>	<b>0.8%</b>	<b>142.3</b>	<b>139.6</b>	<b>116.8</b>	<b>-10.4%</b>	<b>0.9%</b>
Provinces and municipalities	-	0.0	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	34.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
Households	68.1	82.0	107.5	162.4	33.6%	0.7%	142.3	139.6	116.8	-10.4%	0.9%
<b>Payments for capital assets</b>	<b>586.3</b>	<b>444.4</b>	<b>357.0</b>	<b>240.1</b>	<b>-25.7%</b>	<b>2.8%</b>	<b>369.1</b>	<b>392.8</b>	<b>486.0</b>	<b>26.5%</b>	<b>2.5%</b>
Buildings and other fixed structures	581.6	437.2	350.4	208.6	-29.0%	2.7%	337.3	360.2	452.0	29.4%	2.3%
Machinery and equipment	2.8	5.3	5.2	29.8	119.1%	0.1%	29.9	30.7	32.0	2.4%	0.2%
Biological assets	1.8	1.8	1.4	1.7	-1.1%	-	1.8	1.9	2.0	4.6%	-
Payments for financial assets	-	0.2	0.1	-	-	-	-	-	-	-	-
<b>Total</b>	<b>13 949.9</b>	<b>14 468.9</b>	<b>15 189.8</b>	<b>14 729.4</b>	<b>1.8%</b>	<b>100.0%</b>	<b>14 961.1</b>	<b>14 846.4</b>	<b>14 926.6</b>	<b>0.4%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>61.3%</b>	<b>60.9%</b>	<b>60.3%</b>	<b>57.5%</b>	<b>-</b>	<b>-</b>	<b>59.3%</b>	<b>58.3%</b>	<b>58.3%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>41.8</b>	<b>51.8</b>	<b>71.1</b>	<b>133.3</b>	<b>47.2%</b>	<b>0.5%</b>	<b>112.1</b>	<b>107.5</b>	<b>83.3</b>	<b>-14.5%</b>	<b>0.7%</b>
Employee social benefits	41.8	51.8	71.1	133.3	47.2%	0.5%	112.1	107.5	83.3	-14.5%	0.7%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>34.4</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Departmental agencies (non-business entities)	34.4	-	-	-	-100.0%	0.1%	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>26.3</b>	<b>30.3</b>	<b>36.4</b>	<b>29.1</b>	<b>3.4%</b>	<b>0.2%</b>	<b>30.2</b>	<b>32.1</b>	<b>33.4</b>	<b>4.8%</b>	<b>0.2%</b>
Employee social benefits	-	0.0	0.2	-	-	-	-	-	-	-	-
Offender gratuity	26.3	30.3	36.2	29.1	3.4%	0.2%	30.2	32.1	33.4	4.8%	0.2%

1. Estimates of National Expenditure data tables are available at [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>**

Incarceration	Number of posts estimated for 31 March 2021		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 (%)			
			2019/20	2020/21	2021/22	2022/23	2023/24	2020/21	2023/24										
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost					
Salary level	28 455	1 363	27 715	10 724.1	0.4	26 158	10 951.3	0.4	26 036	10 816.1	0.4	25 989	10 551.0	0.4	25 161	10 387.5	0.4	-1.3%	100.0%
1-6	17 402	1 363	13 497	3 353.2	0.2	12 438	3 147.1	0.3	12 193	3 183.1	0.3	12 421	3 309.6	0.3	12 308	3 345.4	0.3	-0.3%	47.8%
7-10	10 925	-	12 765	7 043.8	0.6	12 247	6 919.3	0.6	12 370	6 871.0	0.6	12 095	6 800.6	0.6	11 380	6 566.6	0.6	-2.4%	46.5%
11-12	128	-	90	95.6	1.1	110	115.5	1.0	110	117.3	1.1	110	119.2	1.1	110	121.1	1.1	-	0.4%
Other	-	-	1 363	231.3	0.2	1 363	769.4	0.6	1 363	644.7	0.5	1 363	321.7	0.2	1 363	354.5	0.3	-	5.3%

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 ensuring that:
  - 80 per cent of sentenced offenders with correctional sentence plans complete correctional programmes



over the medium term

- 90 per cent of offenders meet the qualifying criteria for participating in long occupational skills programmes over the medium term
- 80 per cent of offenders participate in further education and training, and general education and training programmes by 2021/22
- the pass rate of offenders who write grade 12 national senior certificate examinations remains at 76 per cent over the medium term
- 90 per cent of offenders participate in technical and vocational education and training programmes by 2022/23.
- Enhance the social functioning and reintegration of offenders into communities by:
  - increasing the percentage of offenders, parolees and probationers receiving social work services from 53 per cent in 2020/21 to 56 per cent in 2023/24
  - increasing the percentage of inmates receiving psychological care services from 20 per cent in 2020/21 to 23 per cent in 2023/24
  - increasing the percentage of inmates receiving spiritual care services from 62 per cent in 2021/22 to 66 per cent in 2023/24.

### Subprogrammes

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Correctional Programmes	387.1	359.6	391.3	407.8	1.7%	21.1%	462.5	490.1	500.0	7.0%	21.0%
Offender Development	817.9	885.3	954.2	1 079.3	9.7%	51.1%	1 151.3	1 212.4	1 250.7	5.0%	53.1%
Psychological, Social and Spiritual Services	459.0	504.0	549.7	522.9	4.4%	27.8%	561.7	594.8	607.1	5.1%	25.9%
<b>Total</b>	<b>1 664.0</b>	<b>1 749.0</b>	<b>1 895.2</b>	<b>2 010.0</b>	<b>6.5%</b>	<b>100.0%</b>	<b>2 175.5</b>	<b>2 297.4</b>	<b>2 357.8</b>	<b>5.5%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(154.2)			(123.0)	(88.6)	290.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 625.3</b>	<b>1 736.1</b>	<b>1 858.8</b>	<b>1 981.7</b>	<b>6.8%</b>	<b>98.4%</b>	<b>2 147.2</b>	<b>2 268.4</b>	<b>2 327.6</b>	<b>5.5%</b>	<b>98.7%</b>
Compensation of employees	1 269.6	1 334.6	1 448.7	1 457.6	4.7%	75.3%	1 592.7	1 687.6	1 720.9	5.7%	73.1%
Goods and services <sup>1</sup>	355.7	401.6	410.1	524.1	13.8%	23.1%	554.5	580.8	606.7	5.0%	25.6%
of which:											
<i>Inventory: Clothing material and accessories</i>	42.9	59.6	61.0	64.9	14.8%	3.1%	68.8	71.3	74.4	4.7%	3.2%
<i>Inventory: Farming supplies</i>	168.9	184.8	186.7	232.1	11.2%	10.6%	245.8	255.3	267.0	4.8%	11.3%
<i>Inventory: Fuel, oil and gas</i>	9.0	9.7	10.4	11.8	9.4%	0.6%	15.1	15.6	16.3	11.4%	0.7%
<i>Inventory: Materials and supplies</i>	33.3	28.4	27.0	26.7	-7.0%	1.6%	35.6	36.8	38.4	12.9%	1.6%
<i>Consumable supplies</i>	23.3	31.9	30.2	67.9	42.8%	2.1%	70.4	73.8	77.1	4.3%	3.3%
<i>Travel and subsistence</i>	12.8	17.6	21.4	22.2	20.0%	1.0%	24.1	25.2	26.3	5.8%	1.1%
<b>Transfers and subsidies<sup>1</sup></b>	<b>5.3</b>	<b>6.4</b>	<b>6.2</b>	<b>0.1</b>	<b>-76.1%</b>	<b>0.2%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>4.4%</b>	<b>-</b>
Departmental agencies and accounts	0.0	0.0	-	-	-100.0%	-	-	-	-	-	-
Households	5.3	6.4	6.2	0.1	-76.1%	0.2%	0.1	0.1	0.1	4.4%	-

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

R million	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
Payments for capital assets	7.5	6.5	30.1	28.3	55.6%	1.0%	28.2	28.8	30.2	2.2%	1.3%
Machinery and equipment	5.4	5.5	28.0	28.3	73.4%	0.9%	28.2	28.8	30.2	2.2%	1.3%
Biological assets	2.1	1.0	2.1	–	-100.0%	0.1%	–	–	–	–	–
Payments for financial assets	26.0	–	–	–	-100.0%	0.4%	–	–	–	–	–
<b>Total</b>	<b>1 664.0</b>	<b>1 749.0</b>	<b>1 895.2</b>	<b>2 010.0</b>	<b>6.5%</b>	<b>100.0%</b>	<b>2 175.5</b>	<b>2 297.4</b>	<b>2 357.8</b>	<b>5.5%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	7.3%	7.4%	7.5%	7.9%	–	–	8.6%	9.0%	9.2%	–	–
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>											
	5.2	6.3	5.9	0.1	-76.0%	0.2%	0.1	0.1	0.1	4.4%	–
Employee social benefits	5.2	6.3	5.9	0.1	-76.0%	0.2%	0.1	0.1	0.1	4.4%	–

1. Estimates of National Expenditure data tables are available at [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 2021		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 (%) 2020/21 - 2023/24	Average: Salary level/Total (%)			
			2019/20		2020/21		2021/22		2022/23		2023/24								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Salary level	2 522	67	2 178	1 448.7	0.7	2 003	1 457.6	0.7	2 003	1 592.7	0.8	2 003	1 687.6	0.8	2 003	1 720.9	0.9	–	100.0%
1 – 6	450	44	337	123.9	0.4	272	101.9	0.4	272	104.0	0.4	272	106.1	0.4	272	108.2	0.4	–	13.6%
7 – 10	1 841	–	1 471	996.6	0.7	1 298	910.6	0.7	1 298	927.4	0.7	1 298	944.5	0.7	1 298	961.9	0.7	–	64.8%
11 – 12	223	23	296	285.6	1.0	268	263.7	1.0	268	267.9	1.0	268	272.1	1.0	268	276.5	1.0	–	13.4%
13 – 16	8	–	7	7.9	1.1	5	5.7	1.1	5	5.8	1.2	5	5.9	1.2	5	6.0	1.2	–	0.2%
Other	–	–	67	34.7	0.5	160	175.6	1.1	160	287.7	1.8	160	359.0	2.2	160	368.3	2.3	–	8.0%

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

2. Rand million.

## Programme 4: Care

### Programme purpose

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

### Objectives

- Maintain the health and personal wellbeing of inmates over the medium term by ensuring that:
  - the viral load suppression rate of HIV-positive offenders is maintained at 91 per cent
  - the pulmonary cure rate of TB-positive offenders is maintained at 91 per cent
  - 90 per cent of inmates are screened for diabetes and hypertension
  - all identified inmates are tested for COVID-19
  - 85 per cent of inmates recover from COVID-19.
- Ensure that inmates with special dietary needs are catered for by providing therapeutic diets to 12 per cent of inmates over the medium term.

### Subprogrammes

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

## Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average Expenditure/Total (%) 2017/18 - 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average Expenditure/Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Nutritional Services	1 381.1	1 305.8	1 173.2	1 217.3	-4.1%	54.2%	1 247.4	1 384.0	1 419.9	5.3%	51.4%
Health and Hygiene Services	941.6	980.9	1 014.4	1 345.1	12.6%	45.8%	1 184.6	1 223.5	1 230.6	-2.9%	48.6%
<b>Total</b>	<b>2 322.7</b>	<b>2 286.7</b>	<b>2 187.6</b>	<b>2 562.4</b>	<b>3.3%</b>	<b>100.0%</b>	<b>2 432.0</b>	<b>2 607.6</b>	<b>2 650.5</b>	<b>1.1%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				169.6			(108.9)	(28.4)	247.6		
<b>Economic classification</b>											
<b>Current payments</b>	<b>2 317.2</b>	<b>2 279.0</b>	<b>2 174.7</b>	<b>2 525.4</b>	<b>2.9%</b>	<b>99.3%</b>	<b>2 430.0</b>	<b>2 606.2</b>	<b>2 648.8</b>	<b>1.6%</b>	<b>99.6%</b>
Compensation of employees	831.9	873.7	930.9	983.6	5.7%	38.7%	1 057.5	1 167.4	1 144.1	5.2%	42.5%
Goods and services <sup>1</sup>	1 485.3	1 405.3	1 243.8	1 541.9	1.3%	60.6%	1 372.5	1 438.8	1 504.7	-0.8%	57.1%
of which:											
Contractors	30.6	32.3	29.0	25.2	-6.2%	1.3%	27.4	28.5	29.7	5.6%	1.1%
Agency and support/outsourced services	638.9	649.0	213.4	127.5	-41.6%	17.4%	125.3	131.5	137.0	2.4%	5.1%
Inventory: Food and food supplies	558.0	474.8	774.6	893.0	17.0%	28.9%	861.6	962.3	1 008.1	4.1%	36.3%
Inventory: Medicine	62.9	48.7	34.2	64.3	0.7%	2.2%	52.0	72.9	76.0	5.8%	2.6%
Inventory: Other supplies	(4.6)	2.1	2.6	41.9	-309.0%	0.4%	30.3	29.8	31.2	-9.4%	1.3%
Consumable supplies	138.7	131.9	121.4	81.4	-16.3%	5.1%	186.7	120.3	125.2	15.4%	5.0%
Interest and rent on land	-	-	0.0	-	-	-	-	-	-	-	-
Transfers and subsidies <sup>1</sup>	5.2	7.0	7.7	0.5	-55.5%	0.2%	0.5	0.5	0.5	4.7%	-
Households	5.2	7.0	7.7	0.5	-55.5%	0.2%	0.5	0.5	0.5	4.7%	-
Payments for capital assets	0.3	0.8	5.2	36.5	422.3%	0.5%	1.5	0.9	1.1	-68.9%	0.4%
Machinery and equipment	0.3	0.8	5.2	36.5	422.3%	0.5%	1.5	0.9	1.1	-68.9%	0.4%
Payments for financial assets	-	0.0	-	-	-	-	-	-	-	-	-
<b>Total</b>	<b>2 322.7</b>	<b>2 286.7</b>	<b>2 187.6</b>	<b>2 562.4</b>	<b>3.3%</b>	<b>100.0%</b>	<b>2 432.0</b>	<b>2 607.6</b>	<b>2 650.5</b>	<b>1.1%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	10.2%	9.6%	8.7%	10.0%	-	-	9.6%	10.2%	10.4%	-	-
<b>Details of transfers and subsidies</b>											
Households											
Social benefits											
Current	5.2	7.0	7.6	0.5	-55.5%	0.2%	0.5	0.5	0.5	4.7%	-
Employee social benefits	5.2	7.0	7.6	0.5	-55.5%	0.2%	0.5	0.5	0.5	4.7%	-

1. Estimates of National Expenditure data tables are available at [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 2021		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 (%) 2020/21 - 2023/24	Average Salary level/Total (%)				
			2019/20		2020/21			2021/22		2022/23		2023/24							
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	2 043	64	1 770	930.9	0.5	1 755	983.6	0.6	1 755	1 057.5	0.6	1 755	1 167.4	0.7	1 755	1 144.1	0.7	-	100.0%
1-6	468	-	356	111.6	0.3	267	85.7	0.3	267	87.4	0.3	267	89.2	0.3	267	91.0	0.3	-	15.2%
7-10	1 496	64	1 279	719.7	0.6	1 243	695.6	0.6	1 243	708.6	0.6	1 243	721.8	0.6	1 243	735.4	0.6	-	70.8%
11-12	77	-	69	72.7	1.1	94	101.9	1.1	94	103.6	1.1	94	105.2	1.1	94	106.9	1.1	-	5.4%
13-16	2	-	2	2.4	1.2	9	10.8	1.2	9	10.9	1.2	9	11.1	1.2	9	11.3	1.3	-	0.5%
Other	-	-	64	24.5	0.4	142	89.6	0.6	142	147.0	1.0	142	240.1	1.7	142	199.6	1.4	-	8.1%

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

2. Rand million.

## Programme 5: Social Reintegration

### Programme purpose

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

### Objectives

- Improve the effectiveness of the parole system over the medium term by:

- maintaining the percentage of parolees and probationers without violations at 97 per cent
- increasing the number of victims participating in restorative justice programmes from 3 500 in 2021/22 to 4 700 in 2023/24
- increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 2 500 in 2021/22 to 3 500 in 2023/24
- increasing the number of parolees and probationers benefitting from economic opportunities created by the programme from 36 in 2021/22 to 48 in 2023/24
- increasing the number of parolees and probationers participating in community initiatives from 6 000 in 2020/21 to 6 600 in 2023/24.

## Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision in order to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds the provision of 218 national community corrections offices (including satellite offices) 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 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%) 2020/21	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%) 2020/21 - 2023/24
	2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million											
Supervision	841.2	856.7	902.5	902.7	2.4%	91.6%	1 138.2	1 078.2	1 005.2	3.6%	90.7%
Community Reintegration	34.8	41.8	48.5	48.7	11.9%	4.5%	75.1	63.5	60.6	7.6%	5.4%
Office Accommodation: Community Corrections	31.9	38.2	36.1	41.2	8.9%	3.9%	43.6	45.2	47.2	4.7%	3.9%
<b>Total</b>	<b>907.9</b>	<b>936.7</b>	<b>987.1</b>	<b>992.6</b>	<b>3.0%</b>	<b>100.0%</b>	<b>1 256.8</b>	<b>1 186.9</b>	<b>1 113.0</b>	<b>3.9%</b>	<b>100.0%</b>
Change to 2020 Budget estimate				(84.7)			111.5	(1.9)	105.2		
<b>Economic classification</b>											
<b>Current payments</b>	<b>899.2</b>	<b>928.8</b>	<b>975.0</b>	<b>990.5</b>	<b>3.3%</b>	<b>99.2%</b>	<b>1 254.7</b>	<b>1 184.7</b>	<b>1 110.7</b>	<b>3.9%</b>	<b>99.8%</b>
Compensation of employees	798.3	842.6	889.7	882.7	3.4%	89.3%	1 143.9	1 068.8	989.5	3.9%	89.8%
Goods and services <sup>1</sup>	100.9	86.2	85.3	107.8	2.2%	9.9%	110.8	116.0	121.2	4.0%	10.0%
<i>of which:</i>											
Communication	11.1	11.2	12.2	11.3	0.6%	1.2%	12.0	12.5	13.0	4.7%	1.1%
Agency and support/outsourced services	3.0	2.2	2.5	3.6	6.0%	0.3%	3.8	3.9	4.1	4.6%	0.3%
Fleet services (including government motor transport)	24.5	25.6	23.9	30.7	7.7%	2.7%	30.5	31.9	33.4	2.9%	2.8%
Consumables: Stationery, printing and office supplies	3.3	2.9	2.6	5.3	17.6%	0.4%	4.9	5.7	5.9	3.7%	0.5%
Operating leases	54.9	38.2	36.1	41.2	-9.1%	4.5%	43.6	45.2	47.2	4.7%	3.9%
Travel and subsistence	1.8	3.5	4.4	10.0	76.1%	0.5%	9.7	10.0	10.5	1.7%	0.9%
<b>Transfers and subsidies<sup>1</sup></b>	<b>7.1</b>	<b>5.7</b>	<b>10.3</b>	<b>0.2</b>	<b>-68.7%</b>	<b>0.6%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>4.5%</b>	<b>-</b>
Households	7.1	5.7	10.3	0.2	-68.7%	0.6%	0.2	0.2	0.2	4.5%	-
<b>Payments for capital assets</b>	<b>1.6</b>	<b>2.3</b>	<b>1.7</b>	<b>1.9</b>	<b>4.2%</b>	<b>0.2%</b>	<b>1.9</b>	<b>2.0</b>	<b>2.0</b>	<b>3.1%</b>	<b>0.2%</b>
Machinery and equipment	1.6	2.3	1.7	1.9	4.2%	0.2%	1.9	2.0	2.0	3.1%	0.2%
Payments for financial assets	-	0.0	0.0	-	-	-	-	-	-	-	-
<b>Total</b>	<b>907.9</b>	<b>936.7</b>	<b>987.1</b>	<b>992.6</b>	<b>3.0%</b>	<b>100.0%</b>	<b>1 256.8</b>	<b>1 186.9</b>	<b>1 113.0</b>	<b>3.9%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.0%</b>	<b>3.9%</b>	<b>3.9%</b>	<b>3.9%</b>	<b>-</b>	<b>-</b>	<b>5.0%</b>	<b>4.7%</b>	<b>4.3%</b>	<b>-</b>	<b>-</b>

**Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification**

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2020/21	Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2020/21 - 2023/24	Average: Expenditure/ Total (%)
		2017/18	2018/19	2019/20				2021/22	2022/23	2023/24		
R million												
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>												
Employee social benefits	7.0	5.7	10.2	0.1	-78.3%	0.6%	0.1	0.1	0.1	4.4%	-	
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>												
Other transfers to households	0.1	0.0	0.1	0.1	21.2%	-	0.2	0.2	0.2	4.6%	-	

1. Estimates of National Expenditure data tables are available at [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>**

Number of posts estimated for 31 March 2021		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 (%)				
		2019/20		2020/21		2021/22		2022/23		2023/24		2020/21 - 2023/24							
Social Reintegration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Salary level	2 227	28	1 955	889.7	0.5	1 908	882.7	0.5	1 908	1 143.9	0.6	1 908	1 068.8	0.6	1 908	989.5	0.5	-	100.0%
1 - 6	786	26	706	234.2	0.3	706	239.1	0.3	706	243.9	0.3	706	248.8	0.4	706	253.8	0.4	-	37.0%
7 - 10	1 358	1	1 201	627.0	0.5	1 154	615.2	0.5	1 154	626.8	0.5	1 154	638.6	0.6	1 154	650.8	0.6	-	60.5%
11 - 12	80	1	18	18.0	1.0	18	18.3	1.0	18	18.6	1.0	18	18.9	1.0	18	19.2	1.1	-	0.9%
13 - 16	3	-	2	2.3	1.2	2	2.3	1.2	2	2.4	1.2	2	2.4	1.2	2	2.4	1.2	-	0.1%
Other	-	-	28	8.3	0.3	28	7.9	0.3	28	252.3	9.0	28	160.1	5.7	28	63.4	2.3	-	1.5%

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

2. Rand million.

