

# Vote 22

## Correctional Services

### Budget summary

R million	2022/23				2023/24	2024/25
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
<b>MTEF allocation</b>						
Administration	3 897.5	581.0	200.6	4 679.1	4 570.8	4 771.2
Incarceration	14 748.8	139.7	393.6	15 282.1	14 946.7	15 611.9
Rehabilitation	2 280.3	0.1	39.5	2 319.9	2 349.4	2 461.2
Care	2 615.8	0.5	4.0	2 620.3	2 625.5	2 748.1
Social Reintegration	1 204.7	0.2	2.5	1 207.4	1 101.5	1 150.9
<b>Total expenditure estimates</b>	<b>24 747.0</b>	<b>721.6</b>	<b>640.2</b>	<b>26 108.7</b>	<b>25 593.9</b>	<b>26 743.3</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 Criminal Procedure Act (1977); the Correctional Services Act (1998), as amended; 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		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.034% (56/ 162 875)	0.022% (34/ 154 449)	0.083% (117/ 140 948)	0.032%	0.031%	0.030%	0.029%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		4.1% (6 701/ 162 875)	3.7% (5 714/ 154 449)	4.04% (5 699/ 140 948)	4.6%	4.55%	4.5%	4.45%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		37.4% (44 303/ 118 572)	28% (33 945/ 120 567)	27% (30 112/ 110 836)	28%	32%	34%	36%

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

Indicator	Programme	MTSF priority	Audited performance			Estimated Performance	MTEF targets		
			2018/19	2019/20	2020/21	2021/22	2022/23	2023/24	2024/25
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation	Priority 6: Social cohesion and safer communities	90% (93 419/ 104 228)	99% (94 694/ 95 747)	77% (64 399/ 84 159)	80%	80%	80%	80%
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation		98% (4 127/ 4 207)	99% (3 925/ 3 978)	95% (7 161/ 7 506)	90%	90%	90%	90%
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		87% (19 896/ 22 801)	90% (14 831/ 16 401)	91% (3 104/ 3 415)	91%	91%	91%	91%
Percentage of parolees without violations per year	Social Reintegration		99% (54 487/ 55 030)	99% (52 742/ 53 257)	99% (51 901/ 52 275)	97%	97%	97%	97%
Percentage of probationers without violations per year	Social Reintegration		99% (15 334/ 15 502)	99% (12 471/ 12 604)	99% (7 530/ 7 597)	97%	97%	97%	97%

## Expenditure overview

The department's overarching objectives are to detain inmates in safe, secure and humane conditions in correctional centres and remand detention facilities; provide sentenced offenders with needs-based rehabilitation programmes and interventions; and reintegrate offenders into communities as law-abiding citizens by effectively managing non-custodial sentences and parole. To achieve these objectives, over the period ahead, the department will focus on implementing its self-sufficiency and strategic framework, providing adequate security at correctional facilities, and facilitating restorative justice.

Expenditure is expected to increase at an average annual rate of 1 per cent, from R25.9 billion in 2021/22 to R26.7 billion in 2024/25, mainly driven by an increase in payments for capital assets (mostly IT equipment and vehicles) from R626.7 million in 2021/22 to R763.2 million in 2024/25. Compensation of employees accounts for an estimated 67.5 per cent (R70.4 billion) of total expenditure over the period ahead.

In response to budget constraints, over the period ahead, the department plans to become more self-sufficient. This will entail running production workshops and agricultural farms aimed at upskilling and rehabilitating offenders by training them to produce items – such as furniture, uniforms, shoes, baked goods and agricultural products – that can be sold or used within the department. The department plans to supplement these potential income streams by hiring out offender labour. To implement the self-sufficiency and strategic framework, R54.1 million is allocated over the MTEF period in the *Rehabilitation* programme. The programme's total allocation over the period ahead is R9.3 billion.

The COVID-19 pandemic has placed increased pressure on the department to provide adequate security for staff and inmates, as infected and exposed inmates need to be isolated and quarantined, which poses difficulties as most of the centres are overcrowded. Accordingly, the department has budgeted R244.7 million over the MTEF period in the *Incarceration* programme to respond to such challenges arising from the pandemic. Spending in the *Incarceration* programme accounts for an estimated 58.7 per cent (R61.3 billion) of the department's overall spending over the MTEF period. This funding is expected to enable the department to reduce the rate of escape from prisons from 0.032 per cent in 2021/22 to 0.029 in 2024/25 and employ adequate equipment and security techniques to reduce threats at correctional facilities.

The department plans to facilitate restorative justice by increasing the number of victims participating in restorative justice programmes from 4 100 in 2022/23 to 5 300 in 2024/25. To this end, the *Community Reintegration* subprogramme in the *Social Reintegration* programme is allocated R273.3 million over the MTEF period.

## Expenditure trends and estimates

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

Programmes											
1. Administration											
2. Incarceration											
3. Rehabilitation											
4. Care											
5. Social Reintegration											
Programme											
R million	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
Programme 1	4 334.5	4 925.0	4 709.2	4 497.1	1.2%	18.5%	4 679.1	4 570.8	4 771.2	2.0%	17.7%
Programme 2	14 468.9	15 189.8	14 973.0	15 480.7	2.3%	60.2%	15 282.1	14 946.7	15 611.9	0.3%	58.7%
Programme 3	1 749.0	1 895.2	1 884.4	2 213.0	8.2%	7.7%	2 319.9	2 349.4	2 461.2	3.6%	9.0%
Programme 4	2 286.7	2 187.6	2 481.2	2 463.8	2.5%	9.4%	2 620.3	2 625.5	2 748.1	3.7%	10.0%
Programme 5	936.7	987.1	979.2	1 288.6	11.2%	4.2%	1 207.4	1 101.5	1 150.9	-3.7%	4.5%
<b>Total</b>	<b>23 775.8</b>	<b>25 184.8</b>	<b>25 027.1</b>	<b>25 943.3</b>	<b>3.0%</b>	<b>100.0%</b>	<b>26 108.7</b>	<b>25 593.9</b>	<b>26 743.3</b>	<b>1.0%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				725.1			622.1	-	-		
Economic classification											
<b>Current payments</b>	<b>22 603.4</b>	<b>23 782.0</b>	<b>23 847.3</b>	<b>24 631.1</b>	<b>2.9%</b>	<b>94.9%</b>	<b>24 747.0</b>	<b>24 139.1</b>	<b>25 222.9</b>	<b>0.8%</b>	<b>94.6%</b>
Compensation of employees	15 835.4	16 970.1	17 362.0	17 940.5	4.2%	68.2%	17 871.7	16 928.7	17 689.0	-0.5%	67.5%
Goods and services <sup>1</sup>	6 766.0	6 811.5	6 484.2	6 690.6	-0.4%	26.8%	6 875.3	7 210.3	7 533.9	4.0%	27.1%
<i>of which:</i>											
Agency and support/outsourced services	1 687.5	1 320.3	1 164.1	1 311.1	-8.1%	5.5%	1 355.7	1 414.2	1 477.4	4.1%	5.3%
Fleet services (including government motor transport)	288.1	307.4	290.1	277.4	-1.3%	1.2%	298.3	320.8	335.5	6.5%	1.2%
Inventory: Food and food supplies	555.4	844.8	805.3	868.3	16.1%	3.1%	933.4	976.3	1 018.2	5.5%	3.6%
Consumable supplies	280.8	231.4	286.7	345.4	7.1%	1.1%	278.2	290.0	303.0	-4.3%	1.2%
Operating leases	1 514.8	1 314.4	1 073.1	748.6	-20.9%	4.7%	779.3	813.5	849.9	4.3%	3.1%
Property payments	1 234.2	1 423.4	1 459.3	1 562.7	8.2%	5.7%	1 614.9	1 691.7	1 773.6	4.3%	6.4%
Interest and rent on land	2.1	0.5	1.1	-	-100.0%	0.0%	-	-	-	0.0%	0.0%
<b>Transfers and subsidies<sup>1</sup></b>	<b>568.6</b>	<b>878.0</b>	<b>833.9</b>	<b>685.4</b>	<b>6.4%</b>	<b>3.0%</b>	<b>721.6</b>	<b>724.5</b>	<b>757.1</b>	<b>3.4%</b>	<b>2.8%</b>
Provinces and municipalities	6.9	6.4	6.8	7.2	1.5%	0.0%	7.6	8.1	8.5	5.5%	0.0%
Departmental agencies and accounts	10.2	8.8	9.3	9.8	-1.2%	0.0%	10.2	10.7	11.1	4.2%	0.0%
Households	551.4	862.7	817.7	668.4	6.6%	2.9%	703.7	705.8	737.5	3.3%	2.7%
<b>Payments for capital assets</b>	<b>522.3</b>	<b>515.4</b>	<b>340.4</b>	<b>626.7</b>	<b>6.3%</b>	<b>2.0%</b>	<b>640.2</b>	<b>730.3</b>	<b>763.2</b>	<b>6.8%</b>	<b>2.6%</b>
Buildings and other fixed structures	437.2	350.4	148.3	375.5	-4.9%	1.3%	360.2	452.0	472.3	7.9%	1.6%
Machinery and equipment	82.7	161.6	188.4	247.7	44.1%	0.7%	276.9	276.0	288.9	5.3%	1.0%
Biological assets	2.4	3.4	3.8	3.5	14.2%	0.0%	3.0	2.3	2.1	-16.1%	0.0%
<b>Payments for financial assets</b>	<b>81.5</b>	<b>9.3</b>	<b>5.5</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>23 775.8</b>	<b>25 184.8</b>	<b>25 027.1</b>	<b>25 943.3</b>	<b>3.0%</b>	<b>100.0%</b>	<b>26 108.7</b>	<b>25 593.9</b>	<b>26 743.3</b>	<b>1.0%</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**

R thousand	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>518 439</b>	<b>824 184</b>	<b>995 210</b>	<b>635 227</b>	<b>7.0%</b>	<b>93.7%</b>	<b>670 094</b>	<b>670 771</b>	<b>700 894</b>	<b>3.3%</b>	<b>92.7%</b>
Employee social benefits	518 343	823 883	995 210	635 227	7.0%	93.7%	670 094	670 771	700 894	3.3%	92.7%
Public corporations	96	301	-	-	-100.0%	-	-	-	-	-	-
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>6 902</b>	<b>5 054</b>	<b>6 834</b>	<b>5 894</b>	<b>-5.1%</b>	<b>0.8%</b>	<b>7 546</b>	<b>7 940</b>	<b>8 297</b>	<b>12.1%</b>	<b>1.0%</b>
Vehicle licences	6 902	5 054	6 834	5 894	-5.1%	0.8%	7 546	7 940	8 297	12.1%	1.0%

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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	32 993	38 522	29 213	33 129	0.1%	4.2%	33 579	35 031	36 612	3.4%	4.8%
Employee social benefits	2	156	–	–	-100.0%	–	–	–	–	–	–
Other transfers to households	2 710	1 926	–	2 414	-3.8%	0.2%	3 308	3 453	3 613	14.4%	0.4%
Offender gratuity	30 281	36 305	29 067	30 561	0.3%	4.0%	30 111	31 411	32 824	2.4%	4.3%
Claims against the state	–	135	146	154	–	–	160	167	175	4.4%	–
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	10 203	8 837	9 323	9 841	-1.2%	1.2%	10 215	10 664	11 143	4.2%	1.4%
Safety and Security Sector Education and Training Authority	10 203	8 837	9 323	9 841	-1.2%	1.2%	10 215	10 664	11 143	4.2%	1.4%
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	–	1 350	–	1 327	–	0.1%	–	–	–	-100.0%	–
Vehicle licences	–	1 350	–	1 327	–	0.1%	–	–	–	-100.0%	–
<b>Total</b>	<b>568 537</b>	<b>877 947</b>	<b>1 040 580</b>	<b>685 418</b>	<b>6.4%</b>	<b>100.0%</b>	<b>721 434</b>	<b>724 406</b>	<b>756 946</b>	<b>3.4%</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 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment													Average growth rate (%)	Average: Salary level/ Total (%)			
	Number of funded posts	Number of additional posts to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
			2020/21			2021/22			2022/23			2023/24			2024/25			2021/22 - 2024/25		
	Number	Cost	Unit cost	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>42 431</b>	<b>728</b>	<b>0.4</b>	<b>41 825</b>	<b>17 362.0</b>	<b>0.4</b>	<b>40 295</b>	<b>17 940.5</b>	<b>0.4</b>	<b>39 692</b>	<b>17 871.7</b>	<b>0.5</b>	<b>38 040</b>	<b>16 928.7</b>	<b>0.4</b>	<b>37 940</b>	<b>17 689.0</b>	<b>0.5</b>	<b>-2.0%</b>	<b>100.0%</b>
Salary level	22 913	186	0.3	21 414	6 490.4	0.3	21 128	7 210.4	0.3	21 024	7 336.3	0.3	20 318	6 974.4	0.3	20 212	7 272.7	0.4	-1.5%	53.0%
1 – 6	18 410	382	0.5	17 801	9 404.3	0.5	16 324	9 044.2	0.6	15 724	8 895.8	0.6	14 785	8 309.5	0.6	14 790	8 705.3	0.6	-3.2%	39.5%
7 – 10	893	98	0.9	1 015	953.0	0.9	948	922.5	1.0	1 056	1 041.1	1.0	1 048	1 031.9	1.0	1 050	1 079.8	1.0	3.5%	2.6%
11 – 12	215	8	1.3	180	233.5	1.3	188	251.8	1.3	187	255.0	1.4	187	259.4	1.4	187	271.1	1.4	-0.2%	0.5%
13 – 16	–	54	0.2	1 416	280.8	0.2	1 707	511.6	0.3	1 701	343.5	0.2	1 701	353.5	0.2	1 701	360.3	0.2	-0.1%	4.4%
Other																				
<b>Programme</b>	<b>42 431</b>	<b>728</b>	<b>0.4</b>	<b>41 825</b>	<b>17 362.0</b>	<b>0.4</b>	<b>40 295</b>	<b>17 940.5</b>	<b>0.4</b>	<b>39 692</b>	<b>17 871.7</b>	<b>0.5</b>	<b>38 040</b>	<b>16 928.7</b>	<b>0.4</b>	<b>37 940</b>	<b>17 689.0</b>	<b>0.5</b>	<b>-2.0%</b>	<b>100.0%</b>
Programme 1	6 869	71	0.5	6 356	2 968.1	0.5	5 554	2 805.1	0.5	5 610	2 877.1	0.5	5 275	2 696.1	0.5	5 272	2 812.0	0.5	-1.7%	13.9%
Programme 2	28 704	57	0.4	28 477	10 973.8	0.4	26 994	11 240.3	0.4	26 167	10 981.3	0.4	25 288	10 399.1	0.4	25 185	10 859.3	0.4	-2.3%	66.4%
Programme 3	2 554	34	0.5	2 738	1 468.5	0.5	3 124	1 630.2	0.5	3 304	1 713.5	0.5	3 283	1 706.3	0.5	3 286	1 788.4	0.5	1.7%	8.3%
Programme 4	2 054	535	0.5	2 284	1 066.4	0.5	2 080	1 089.3	0.5	2 302	1 210.1	0.5	2 183	1 149.1	0.5	2 193	1 207.4	0.6	1.8%	5.6%
Programme 5	2 250	31	0.4	1 971	885.2	0.4	2 543	1 175.7	0.5	2 309	1 089.6	0.5	2 011	978.1	0.5	2 004	1 021.9	0.5	-7.6%	5.7%

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 (%)
	2018/19	2019/20	2020/21					2021/22	2022/23	2023/24		
<b>Departmental receipts</b>	<b>128 231</b>	<b>131 005</b>	<b>108 755</b>	<b>155 648</b>	<b>155 648</b>	<b>6.7%</b>	<b>100.0%</b>	<b>161 608</b>	<b>168 880</b>	<b>176 126</b>	<b>4.2%</b>	<b>100.0%</b>
<b>Sales of goods and services produced by department</b>	<b>59 302</b>	<b>61 784</b>	<b>63 050</b>	<b>71 856</b>	<b>71 856</b>	<b>6.6%</b>	<b>48.9%</b>	<b>74 593</b>	<b>77 950</b>	<b>81 456</b>	<b>4.3%</b>	<b>46.2%</b>
Sales by market establishments of which:	35 377	36 928	38 354	42 208	42 208	6.1%	29.2%	43 818	45 790	47 850	4.3%	27.1%
Rental: Dwellings	34 332	35 793	37 107	40 861	40 861	6.0%	28.3%	38 360	40 019	41 920	0.9%	24.3%
Rental: Non-residential	1 045	1 135	1 247	1 347	1 347	8.8%	0.9%	1 398	1 461	1 527	4.3%	0.9%
Sale of wool/skin	–	–	–	–	–	–	–	1 520	1 640	1 705	–	0.7%
Other	–	–	–	–	–	–	–	2 540	2 670	2 698	–	1.2%
Administrative fees of which:	18	–	–	–	–	-100.0%	–	–	–	–	–	–
Telecommunication services	18	–	–	–	–	-100.0%	–	–	–	–	–	–

Table 22.5 Departmental receipts by economic classification

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average Receipt item/ Total (%)	
	2018/19	2019/20	2020/21			2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22
R thousand												
Other sales	23 907	24 856	24 696	29 648	29 648	7.4%	19.7%	30 775	32 160	33 606	4.3%	19.1%
of which:												
Services rendered: Commission	17 304	17 818	18 103	19 921	19 921	4.8%	14.0%	20 678	21 609	22 581	4.3%	12.8%
Sales: Agricultural products	2 030	1 747	2 560	2 323	2 323	4.6%	1.7%	2 411	2 519	2 632	4.3%	1.5%
Services rendered: Boarding services	182	135	244	337	337	22.8%	0.2%	350	366	382	4.3%	0.2%
Other	4 391	5 156	3 789	7 067	7 067	17.2%	3.9%	7 336	7 666	8 011	4.3%	4.5%
Sales of scrap, waste, arms and other used current goods	1 812	1 640	884	3 232	3 232	21.3%	1.4%	3 354	3 505	3 662	4.3%	2.1%
of which:												
Condemned linen	9	4	17	9	9	-	-	9	9	9	-	-
Kitchen refuse	200	291	236	294	294	13.7%	0.2%	305	452	472	17.1%	0.2%
Scrap	1 574	1 303	600	2 843	2 843	21.8%	1.2%	2 951	2 951	3 084	2.7%	1.8%
Wastepaper	25	36	26	86	86	51.0%	-	89	93	97	4.1%	0.1%
Other	4	6	5	-	-	-100.0%	-	-	-	-	-	-
Fines, penalties and forfeits	17 812	16 166	7 034	20 982	20 982	5.6%	11.8%	21 818	22 800	23 475	3.8%	13.5%
Interest, dividends and rent on land	4 311	1 827	718	1 879	1 879	-24.2%	1.7%	1 951	2 039	2 131	4.3%	1.2%
Interest	4 310	1 827	718	1 879	1 879	-24.2%	1.7%	1 951	2 039	2 131	4.3%	1.2%
Rent on land	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Sales of capital assets	1 180	5 567	1 331	4 631	4 631	57.7%	2.4%	4 807	5 023	5 249	4.3%	3.0%
Transactions in financial assets and liabilities	43 814	44 021	35 738	53 068	53 068	6.6%	33.7%	55 085	57 563	60 153	4.3%	34.1%
<b>Total</b>	<b>128 231</b>	<b>131 005</b>	<b>108 755</b>	<b>155 648</b>	<b>155 648</b>	<b>6.7%</b>	<b>100.0%</b>	<b>161 608</b>	<b>168 880</b>	<b>176 126</b>	<b>4.2%</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 (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)		
	2018/19	2019/20	2020/21		2021/22	2018/19	2021/22	2022/23	2023/24	2024/25	2021/22	2024/25
R million												
Ministry	28.5	31.7	27.1	27.3	-1.5%	0.6%	21.6	22.1	23.1	-5.3%	0.5%	
Judicial Inspectorate for Correctional Services	67.0	66.1	68.4	76.1	4.4%	1.5%	78.7	76.5	79.9	1.6%	1.7%	
Management	824.1	875.0	806.6	797.8	-1.1%	17.9%	854.5	833.1	870.6	3.0%	18.1%	
Human Resources	1 846.0	2 235.7	2 142.9	1 953.7	1.9%	44.3%	1 994.4	1 903.7	1 988.0	0.6%	42.3%	
Finance	1 161.6	1 351.0	1 263.8	1 082.4	-2.3%	26.3%	1 130.9	1 118.6	1 166.1	2.5%	24.3%	
Assurance Services	90.8	86.6	108.2	129.0	12.4%	2.2%	117.9	119.8	125.6	-0.9%	2.7%	
Information Technology	222.8	213.8	205.6	334.0	14.4%	5.3%	380.6	392.0	408.2	6.9%	8.2%	
Office Accommodation	93.7	65.0	86.7	96.9	1.1%	1.9%	100.6	105.0	109.7	4.2%	2.2%	
<b>Total</b>	<b>4 334.5</b>	<b>4 925.0</b>	<b>4 709.2</b>	<b>4 497.1</b>	<b>1.2%</b>	<b>100.0%</b>	<b>4 679.1</b>	<b>4 570.8</b>	<b>4 771.2</b>	<b>2.0%</b>	<b>100.0%</b>	
Change to 2021 Budget estimate				104.4			130.7	24.7	-			

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average: Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
<b>Current payments</b>	<b>3 717.3</b>	<b>4 048.2</b>	<b>3 862.6</b>	<b>3 770.0</b>	<b>0.5%</b>	<b>83.4%</b>	<b>3 897.5</b>	<b>3 764.2</b>	<b>3 928.2</b>	<b>1.4%</b>	<b>82.9%</b>
Compensation of employees	2 764.2	2 976.7	2 968.1	2 805.1	0.5%	62.4%	2 877.1	2 696.1	2 812.0	0.1%	60.4%
Goods and services	951.4	1 071.5	893.5	964.9	0.5%	21.0%	1 020.4	1 068.0	1 116.2	5.0%	22.5%
<i>of which:</i>											
Communication	73.3	72.8	77.6	55.3	-9.0%	1.5%	56.4	58.8	61.5	3.6%	1.3%
Computer services	134.0	116.5	113.6	199.1	14.1%	3.1%	236.8	245.8	267.3	10.3%	5.1%
Legal services	56.5	45.2	23.6	43.2	-8.6%	0.9%	44.6	46.6	48.7	4.1%	1.0%
Fleet services (including government motor transport)	179.9	207.9	213.7	162.0	-3.4%	4.1%	185.7	197.4	206.4	8.4%	4.1%
Inventory: Clothing material and accessories	23.8	56.3	61.7	63.5	38.6%	1.1%	60.0	64.1	67.0	1.8%	1.4%
Operating leases	93.7	65.1	87.1	73.1	-7.9%	1.7%	75.6	78.9	82.5	4.1%	1.7%
Interest and rent on land	1.7	0.1	1.0	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>467.5</b>	<b>746.2</b>	<b>704.9</b>	<b>542.0</b>	<b>5.1%</b>	<b>13.3%</b>	<b>581.0</b>	<b>606.7</b>	<b>634.0</b>	<b>5.4%</b>	<b>12.8%</b>
Provinces and municipalities	6.9	6.4	6.8	7.2	1.5%	0.1%	7.6	8.1	8.5	5.5%	0.2%
Departmental agencies and accounts	10.2	8.8	9.3	9.8	-1.2%	0.2%	10.2	10.7	11.1	4.2%	0.2%
Households	450.4	730.9	688.8	524.9	5.2%	13.0%	563.1	588.0	614.4	5.4%	12.4%
<b>Payments for capital assets</b>	<b>68.4</b>	<b>121.4</b>	<b>136.2</b>	<b>185.1</b>	<b>39.3%</b>	<b>2.8%</b>	<b>200.6</b>	<b>199.9</b>	<b>208.9</b>	<b>4.1%</b>	<b>4.3%</b>
Machinery and equipment	68.9	121.5	136.2	185.1	39.0%	2.8%	200.6	199.9	208.9	4.1%	4.3%
Biological assets	(0.4)	(0.1)	-	-	-100.0%	-	-	-	-	-	-
<b>Payments for financial assets</b>	<b>81.3</b>	<b>9.2</b>	<b>5.5</b>	<b>-</b>	<b>-100.0%</b>	<b>0.5%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>4 334.5</b>	<b>4 925.0</b>	<b>4 709.2</b>	<b>4 497.1</b>	<b>1.2%</b>	<b>100.0%</b>	<b>4 679.1</b>	<b>4 570.8</b>	<b>4 771.2</b>	<b>2.0%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>18.2%</b>	<b>19.6%</b>	<b>18.8%</b>	<b>17.3%</b>	<b>-</b>	<b>-</b>	<b>17.9%</b>	<b>17.9%</b>	<b>17.8%</b>	<b>-</b>	<b>-</b>

**Details of transfers and subsidies**

<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>447.7</b>	<b>729.4</b>	<b>683.1</b>	<b>522.5</b>	<b>5.3%</b>	<b>12.9%</b>	<b>559.8</b>	<b>584.5</b>	<b>610.8</b>	<b>5.3%</b>	<b>12.3%</b>
Employee social benefits	447.7	729.4	683.1	522.5	5.3%	12.9%	559.8	584.5	610.8	5.3%	12.3%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>10.2</b>	<b>8.8</b>	<b>9.3</b>	<b>9.8</b>	<b>-1.2%</b>	<b>0.2%</b>	<b>10.2</b>	<b>10.7</b>	<b>11.1</b>	<b>4.2%</b>	<b>0.2%</b>
Safety and Security Sector Education and Training Authority	10.2	8.8	9.3	9.8	-1.2%	0.2%	10.2	10.7	11.1	4.2%	0.2%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>2.6</b>	<b>1.4</b>	<b>5.7</b>	<b>2.4</b>	<b>-2.2%</b>	<b>0.1%</b>	<b>3.3</b>	<b>3.5</b>	<b>3.6</b>	<b>14.4%</b>	<b>0.1%</b>
Other transfers to households	2.6	1.4	5.7	2.4	-2.2%	0.1%	3.3	3.5	3.6	14.4%	0.1%
<b>Provinces and municipalities</b>											
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>5.2</b>	<b>5.0</b>	<b>-</b>	<b>7.2</b>	<b>11.4%</b>	<b>0.1%</b>	<b>7.6</b>	<b>8.1</b>	<b>8.5</b>	<b>5.5%</b>	<b>0.2%</b>
Vehicle licences	5.2	5.0	-	7.2	11.4%	0.1%	7.6	8.1	8.5	5.5%	0.2%
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>1.7</b>	<b>1.4</b>	<b>6.3</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Vehicle licences	1.7	1.4	6.3	-	-100.0%	0.1%	-	-	-	-	-

**Personnel information**

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

Administration	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%) 2021/22 - 2024/25	Average: Salary level/ Total (%)
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25											
<b>Salary level</b>	<b>6 869</b>	<b>71</b>	<b>6 356</b>	<b>2 968.1</b>	<b>0.5</b>	<b>5 554</b>	<b>2 805.1</b>	<b>0.5</b>	<b>5 610</b>	<b>2 877.1</b>	<b>0.5</b>	<b>5 275</b>	<b>2 696.1</b>	<b>0.5</b>	<b>5 272</b>	<b>2 812.0</b>	<b>0.5</b>	<b>-1.7%</b>	<b>100.0%</b>
1 – 6	2 257	31	2 109	615.5	0.3	1 781	582.8	0.3	1 817	606.1	0.3	1 678	549.3	0.3	1 676	574.1	0.3	-2.0%	32.0%
7 – 10	3 982	8	3 616	1 776.7	0.5	3 218	1 641.0	0.5	3 238	1 687.0	0.5	3 051	1 566.4	0.5	3 050	1 640.7	0.5	-1.8%	57.8%
11 – 12	438	10	392	334.7	0.9	375	333.5	0.9	375	339.3	0.9	367	331.3	0.9	367	346.2	0.9	-0.7%	6.8%
13 – 16	192	8	149	206.4	1.4	165	226.1	1.4	165	230.0	1.4	165	234.0	1.4	165	244.5	1.5	-	3.0%
Other	-	14	89	34.8	0.4	15	21.6	1.4	14	14.8	1.1	14	15.0	1.1	14	6.5	0.5	-2.3%	0.3%

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

2. Rand million.

## Programme 2: Incarceration

### Programme purpose

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

### Objectives

- Enhance safety and security in correctional centres and remand detention facilities over the medium term by:
  - maintaining the percentage of escapes at less than 0.029 per cent
  - maintaining the percentage of inmates injured as a result of reported assaults at less than 4.55 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 36 per cent
  - ensuring that 5 infrastructure projects are completed by 2024/25.
- Provide an effective and efficient remand detention system consistent with human rights in a safe and secure environment by ensuring 75 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 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/Total (%) 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
Security Operations	7 280.8	7 967.3	8 093.1	8 558.3	5.5%	53.1%	8 355.2	7 796.7	8 141.9	-1.6%	53.6%
Facilities	4 370.0	4 353.9	3 930.3	4 016.3	-2.8%	27.7%	4 121.6	4 375.6	4 571.3	4.4%	27.9%
Remand Detention	695.4	637.7	756.9	650.7	-2.2%	4.6%	623.7	615.1	642.7	-0.4%	4.1%
Offender Management	2 122.7	2 231.0	2 192.8	2 255.4	2.0%	14.6%	2 181.5	2 159.2	2 256.1	–	14.4%
<b>Total</b>	<b>14 468.9</b>	<b>15 189.8</b>	<b>14 973.0</b>	<b>15 480.7</b>	<b>2.3%</b>	<b>100.0%</b>	<b>15 282.1</b>	<b>14 946.7</b>	<b>15 611.9</b>	<b>0.3%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				519.6			435.7	20.1	–		
<b>Economic classification</b>											
<b>Current payments</b>	<b>13 942.3</b>	<b>14 725.3</b>	<b>14 712.6</b>	<b>14 930.2</b>	<b>2.3%</b>	<b>97.0%</b>	<b>14 748.8</b>	<b>14 343.4</b>	<b>14 981.6</b>	<b>0.1%</b>	<b>96.2%</b>
Compensation of employees	10 020.3	10 724.1	10 973.8	11 240.3	3.9%	71.5%	10 981.3	10 399.1	10 859.3	-1.1%	70.9%
Goods and services	3 921.7	4 000.8	3 738.6	3 689.9	-2.0%	25.5%	3 767.5	3 944.2	4 122.2	3.8%	25.3%
of which:											
Agency and support/outsourced services	1 007.5	1 039.3	1 043.1	1 145.6	4.4%	7.0%	1 188.3	1 240.6	1 296.3	4.2%	7.9%
Fleet services (including government motor transport)	61.8	55.8	40.8	59.9	-1.0%	0.4%	59.9	64.2	67.1	3.9%	0.4%
Inventory: Materials and supplies	39.7	36.3	37.5	40.3	0.5%	0.3%	38.1	40.8	42.7	1.9%	0.3%

**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 (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Consumable supplies	83.1	56.3	57.3	72.9	-4.3%	0.4%	67.4	70.3	73.6	0.3%	0.5%
Operating leases	1 382.9	1 213.1	942.4	631.9	-23.0%	6.9%	658.3	687.1	717.9	4.3%	4.4%
Property payments	1 223.0	1 411.6	1 440.6	1 525.0	7.6%	9.3%	1 575.0	1 650.2	1 730.3	4.3%	10.6%
Interest and rent on land	0.3	0.4	0.1	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>82.0</b>	<b>107.5</b>	<b>104.0</b>	<b>142.6</b>	<b>20.2%</b>	<b>0.7%</b>	<b>139.7</b>	<b>117.0</b>	<b>122.2</b>	<b>-5.0%</b>	<b>0.9%</b>
Provinces and municipalities	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Households	82.0	107.5	104.0	142.6	20.2%	0.7%	139.7	117.0	122.2	-5.0%	0.9%
<b>Payments for capital assets</b>	<b>444.4</b>	<b>357.0</b>	<b>156.4</b>	<b>407.9</b>	<b>-2.8%</b>	<b>2.3%</b>	<b>393.6</b>	<b>486.4</b>	<b>508.2</b>	<b>7.6%</b>	<b>2.9%</b>
Buildings and other fixed structures	437.2	350.4	148.3	375.5	-4.9%	2.2%	360.2	452.0	472.3	7.9%	2.7%
Machinery and equipment	5.3	5.2	7.0	30.6	79.0%	0.1%	31.5	32.4	33.9	3.4%	0.2%
Biological assets	1.8	1.4	1.2	1.8	-	-	1.9	2.0	2.1	4.2%	-
<b>Payments for financial assets</b>	<b>0.2</b>	<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>14 468.9</b>	<b>15 189.8</b>	<b>14 973.0</b>	<b>15 480.7</b>	<b>2.3%</b>	<b>100.0%</b>	<b>15 282.1</b>	<b>14 946.7</b>	<b>15 611.9</b>	<b>0.3%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>60.9%</b>	<b>60.3%</b>	<b>59.8%</b>	<b>59.7%</b>	<b>-</b>	<b>-</b>	<b>58.5%</b>	<b>58.4%</b>	<b>58.4%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>51.8</b>	<b>71.1</b>	<b>74.5</b>	<b>112.1</b>	<b>29.4%</b>	<b>0.5%</b>	<b>109.6</b>	<b>85.5</b>	<b>89.4</b>	<b>-7.3%</b>	<b>0.6%</b>
Employee social benefits	51.8	71.1	74.5	112.1	29.4%	0.5%	109.6	85.5	89.4	-7.3%	0.6%
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>30.3</b>	<b>36.4</b>	<b>29.5</b>	<b>30.6</b>	<b>0.3%</b>	<b>0.2%</b>	<b>30.1</b>	<b>31.4</b>	<b>32.8</b>	<b>2.4%</b>	<b>0.2%</b>
Employee social benefits	0.0	0.2	-	-	-100.0%	-	-	-	-	-	-
Offender gratuity	30.3	36.2	29.5	30.6	0.3%	0.2%	30.1	31.4	32.8	2.4%	0.2%

## Personnel information

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

Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)				
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate											
		2020/21		2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
		Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost						
<b>Incarceration</b>																			
Salary level	28 704	57	28 477	10 973.8	0.4	26 994	11 240.3	0.4	26 167	10 981.3	0.4	25 288	10 399.1	0.4	25 185	10 859.3	0.4	-2.3%	100.0%
1-6	18 687	27	17 571	5 280.7	0.3	17 079	5 798.5	0.3	16 893	5 873.4	0.3	16 622	5 676.1	0.3	16 522	5 914.8	0.4	-1.1%	64.8%
7-10	9 892	-	9 983	5 382.6	0.5	8 892	5 028.4	0.6	8 254	4 775.2	0.6	7 646	4 382.1	0.6	7 642	4 588.2	0.6	-4.9%	31.3%
11-12	115	0	86	108.4	1.3	44	66.8	1.5	44	68.1	1.5	44	68.4	1.6	44	71.5	1.6	-	0.2%
13-16	10	-	8	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	30	829	202.1	0.2	979	346.5	0.4	977	264.7	0.3	977	272.5	0.3	977	284.8	0.3	-0.1%	3.8%

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

2. Rand million.

## Programme 3: Rehabilitation

### Programme purpose

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

### Objectives

- Improve access to rehabilitation and developmental interventions over the medium term by ensuring that:
  - 80 per cent of sentenced offenders with correctional sentence plans complete correctional programmes
  - 90 per cent of offenders meet the qualifying criteria for participating in long and short occupational skills programmes
  - 85 per cent of offenders participate in further education and training
  - 85 per cent of offenders participate in general education and training
  - the pass rate of offenders who write the grade 12 national senior certificate examinations remains at 76 per cent
  - 90 per cent of offenders participate in technical and vocational education and training programmes.



- 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 2022/23 to 58 per cent in 2024/25
  - increasing the percentage of inmates receiving psychological care services from 22 per cent in 2022/23 to 24 per cent in 2024/25
  - increasing the percentage of inmates receiving spiritual care services from 82 per cent in 2022/23 to 86 per cent in 2024/25.

## Subprogrammes

- Correctional Programmes provides needs-based correctional programmes that target offending behaviour based on the correctional sentence plans of offenders. The aim of this subprogramme is to raise awareness, provide information and develop life skills.
- Offender Development provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.
- Psychological, Social and Spiritual 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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
R million											
Correctional Programmes	359.6	391.3	405.4	462.5	8.7%	20.9%	476.6	485.4	516.2	3.7%	20.8%
Offender Development	885.3	954.2	954.0	1 151.3	9.2%	51.0%	1 211.2	1 258.1	1 313.4	4.5%	52.8%
Psychological, Social and Spiritual Services	504.0	549.7	525.0	599.1	5.9%	28.1%	632.0	605.9	631.6	1.8%	26.4%
<b>Total</b>	<b>1 749.0</b>	<b>1 895.2</b>	<b>1 884.4</b>	<b>2 213.0</b>	<b>8.2%</b>	<b>100.0%</b>	<b>2 319.9</b>	<b>2 349.4</b>	<b>2 461.2</b>	<b>3.6%</b>	<b>100.0%</b>
Change to 2021				37.4			22.5	(8.4)	–		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 736.1</b>	<b>1 858.8</b>	<b>1 851.8</b>	<b>2 182.6</b>	<b>7.9%</b>	<b>98.6%</b>	<b>2 280.3</b>	<b>2 311.2</b>	<b>2 421.2</b>	<b>3.5%</b>	<b>98.4%</b>
Compensation of employees	1 334.6	1 448.7	1 468.5	1 630.2	6.9%	76.0%	1 713.5	1 706.3	1 788.4	3.1%	73.2%
Goods and services	401.6	410.1	383.2	552.4	11.2%	22.6%	566.8	604.9	632.8	4.6%	25.2%
<i>of which:</i>											
<i>Inventory: Clothing material and accessories</i>	59.6	61.0	50.5	68.8	4.9%	3.1%	72.0	75.2	78.6	4.5%	3.2%
<i>Inventory: Farming supplies</i>	184.8	186.7	197.0	245.8	10.0%	10.5%	251.7	266.0	278.5	4.2%	11.2%
<i>Inventory: Fuel, oil and gas</i>	9.7	10.4	10.1	15.1	16.0%	0.6%	17.9	19.1	19.9	9.8%	0.8%
<i>Inventory: Materials and supplies</i>	28.4	27.0	20.9	35.6	7.9%	1.4%	34.6	36.8	38.4	2.6%	1.6%
<i>Consumable supplies</i>	31.9	30.2	27.7	70.4	30.2%	2.1%	64.4	72.6	75.8	2.5%	3.0%
<i>Travel and subsistence</i>	17.6	21.4	9.2	22.7	8.8%	0.9%	24.9	25.9	27.0	6.0%	1.1%
<i>Interest and rent on land</i>	–	–	0.0	–	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>6.4</b>	<b>6.2</b>	<b>9.1</b>	<b>0.1</b>	<b>-77.2%</b>	<b>0.3%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>4.2%</b>	<b>–</b>
Departmental agencies and accounts	0.0	–	–	–	-100.0%	–	–	–	–	–	–
Households	6.4	6.2	9.1	0.1	-77.2%	0.3%	0.1	0.1	0.1	4.2%	–
<b>Payments for capital assets</b>	<b>6.5</b>	<b>30.1</b>	<b>23.5</b>	<b>30.3</b>	<b>67.4%</b>	<b>1.2%</b>	<b>39.5</b>	<b>38.1</b>	<b>39.9</b>	<b>9.6%</b>	<b>1.6%</b>
Machinery and equipment	5.5	28.0	20.9	28.6	73.3%	1.1%	38.4	37.8	39.9	11.7%	1.5%
Biological assets	1.0	2.1	2.6	1.7	20.3%	0.1%	1.1	0.3	–	-100.0%	–
<b>Total</b>	<b>1 749.0</b>	<b>1 895.2</b>	<b>1 884.4</b>	<b>2 213.0</b>	<b>8.2%</b>	<b>100.0%</b>	<b>2 319.9</b>	<b>2 349.4</b>	<b>2 461.2</b>	<b>3.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>7.4%</b>	<b>7.5%</b>	<b>7.5%</b>	<b>8.5%</b>	<b>–</b>	<b>–</b>	<b>8.9%</b>	<b>9.2%</b>	<b>9.2%</b>	<b>–</b>	<b>–</b>

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

Details of transfers and subsidies			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome						2021/22	2018/19 - 2021/22	2022/23		
R million	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	2021/22 - 2024/25
Households										
Social benefits										
Current	6.3	5.9	9.0	0.1	-77.1%	0.3%	0.1	0.1	0.1	4.2%
Employee social benefits	6.3	5.9	9.0	0.1	-77.1%	0.3%	0.1	0.1	0.1	4.2%

## Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/ Total (%)			
Number of funded posts	Number of posts additional to the establishment	Number of posts	Actual			Revised estimate			Medium-term expenditure estimate										
			2020/21	2021/22		2022/23		2023/24		2024/25		2021/22 - 2024/25							
Rehabilitation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Average growth rate (%)	Average: Salary level/ Total (%)
Salary level	2 554	34	2 738	1 468.5	0.5	3 124	1 630.2	0.5	3 304	1 713.5	0.5	3 283	1 706.3	0.5	3 286	1 788.4	0.5		
1 – 6	531	15	461	179.9	0.4	616	249.4	0.4	817	329.7	0.4	802	318.3	0.4	805	335.1	0.4	9.4%	23.4%
7 – 10	1 832	–	1 625	1 056.5	0.7	1 637	1 115.1	0.7	1 626	1 131.3	0.7	1 620	1 133.7	0.7	1 620	1 187.5	0.7	-0.3%	50.0%
11 – 12	183	19	175	183.6	1.0	175	190.3	1.1	166	182.5	1.1	166	182.4	1.1	166	190.6	1.2	-1.9%	5.2%
13 – 16	8	–	7	10.4	1.5	7	10.8	1.5	7	10.8	1.5	7	11.0	1.6	7	11.5	1.6	–	0.2%
Other	–	–	470	38.2	0.1	689	64.6	0.1	688	59.2	0.1	688	60.9	0.1	688	63.7	0.1	-0.0%	21.2%

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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
R million	2018/19	2019/20	2020/21				2021/22	2022/23	2023/24		
Nutritional Services	1 305.8	1 173.2	1 105.4	1 247.4	-1.5%	51.3%	1 334.2	1 363.9	1 423.1	4.5%	51.3%
Health and Hygiene Services	980.9	1 014.4	1 375.8	1 216.4	7.4%	48.7%	1 286.1	1 261.6	1 324.9	2.9%	48.7%
<b>Total</b>	<b>2 286.7</b>	<b>2 187.6</b>	<b>2 481.2</b>	<b>2 463.8</b>	<b>2.5%</b>	<b>100.0%</b>	<b>2 620.3</b>	<b>2 625.5</b>	<b>2 748.1</b>	<b>3.7%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				31.8			12.7	(24.9)	–		

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

Economic classification	Audited outcome			Adjusted appropriation 2021/22	Average growth rate (%) 2018/19 - 2021/22	Average Expenditure/ Total (%) 2018/19 - 2021/22	Medium-term expenditure estimate			Average growth rate (%) 2021/22 - 2024/25	Average Expenditure/ Total (%) 2021/22 - 2024/25
	2018/19	2019/20	2020/21				2022/23	2023/24	2024/25		
R million											
<b>Current payments</b>	<b>2 279.0</b>	<b>2 174.7</b>	<b>2 450.3</b>	<b>2 461.8</b>	<b>2.6%</b>	<b>99.4%</b>	<b>2 615.8</b>	<b>2 621.2</b>	<b>2 743.5</b>	<b>3.7%</b>	<b>99.9%</b>
Compensation of employees	873.7	930.9	1 066.4	1 089.3	7.6%	42.0%	1 210.1	1 149.1	1 207.4	3.5%	44.5%
Goods and services	1 405.3	1 243.8	1 384.0	1 372.5	-0.8%	57.4%	1 405.7	1 472.1	1 536.1	3.8%	55.3%
of which:											
Contractors	32.3	29.0	24.5	27.4	-5.3%	1.2%	29.8	31.1	32.6	5.9%	1.2%
Agency and support/outsourced services	649.0	213.4	97.3	125.3	-42.2%	11.5%	128.0	133.0	139.1	3.5%	5.0%
Inventory: Food and food supplies	474.8	774.6	804.0	861.6	22.0%	30.9%	926.8	967.9	1 009.4	5.4%	36.0%
Inventory: Medicine	48.7	34.2	60.0	52.0	2.2%	2.1%	64.8	75.7	79.1	15.0%	2.6%
Inventory: Other supplies	2.1	2.6	33.4	30.3	144.6%	0.7%	30.0	31.9	33.3	3.2%	1.2%
Consumable supplies	131.9	121.4	180.0	186.7	12.3%	6.6%	129.8	130.9	136.5	-9.9%	5.6%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>7.0</b>	<b>7.7</b>	<b>8.4</b>	<b>0.5</b>	<b>-58.9%</b>	<b>0.3%</b>	<b>0.5</b>	<b>0.5</b>	<b>0.6</b>	<b>4.3%</b>	<b>-</b>
Households	7.0	7.7	8.4	0.5	-58.9%	0.3%	0.5	0.5	0.6	4.3%	-
<b>Payments for capital assets</b>	<b>0.8</b>	<b>5.2</b>	<b>22.4</b>	<b>1.5</b>	<b>26.4%</b>	<b>0.3%</b>	<b>4.0</b>	<b>3.8</b>	<b>4.0</b>	<b>38.0%</b>	<b>0.1%</b>
Machinery and equipment	0.8	5.2	22.4	1.5	26.4%	0.3%	4.0	3.8	4.0	38.0%	0.1%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
<b>Total</b>	<b>2 286.7</b>	<b>2 187.6</b>	<b>2 481.2</b>	<b>2 463.8</b>	<b>2.5%</b>	<b>100.0%</b>	<b>2 620.3</b>	<b>2 625.5</b>	<b>2 748.1</b>	<b>3.7%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	9.6%	8.7%	9.9%	9.5%	-	-	10.0%	10.3%	10.3%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	7.0	7.6	8.2	0.5	-58.8%	0.2%	0.5	0.5	0.6	4.3%	-
Employee social benefits	7.0	7.6	8.2	0.5	-58.8%	0.2%	0.5	0.5	0.6	4.3%	-
<b>Households</b>											
<b>Other transfers to households</b>											
Current	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Employee social benefits	0.0	-	-	-	-100.0%	-	-	-	-	-	-

## Personnel information

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

Care	Number of posts estimated for 31 March 2022		Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2021/22 - 2024/25	Average Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate												
			2020/21	2021/22	2022/23	2023/24	2024/25												
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Salary level</b>	<b>2 054</b>	<b>535</b>	<b>2 284</b>	<b>1 066.4</b>	<b>0.5</b>	<b>2 080</b>	<b>1 089.3</b>	<b>0.5</b>	<b>2 302</b>	<b>1 210.1</b>	<b>0.5</b>	<b>2 183</b>	<b>1 149.1</b>	<b>0.5</b>	<b>2 193</b>	<b>1 207.4</b>	<b>0.6</b>	<b>1.8%</b>	<b>100.0%</b>
1 – 6	535	85	528	136.2	0.3	522	146.1	0.3	521	149.0	0.3	505	139.3	0.3	505	146.0	0.3	-1.1%	23.4%
7 – 10	1 440	372	1 373	602.7	0.4	1 186	545.7	0.5	1 294	613.3	0.5	1 191	562.9	0.5	1 199	592.9	0.5	0.4%	55.6%
11 – 12	77	68	340	305.2	0.9	333	309.9	0.9	450	428.8	1.0	450	427.4	0.9	452	448.1	1.0	10.8%	19.3%
13 – 16	2	-	16	16.7	1.0	16	14.9	0.9	15	14.2	0.9	15	14.5	1.0	15	15.1	1.0	-2.1%	0.7%
Other	-	10	27	5.7	0.2	23	72.8	3.2	22	4.9	0.2	22	5.0	0.2	22	5.3	0.2	-1.5%	1.0%

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 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 4 100 in 2022/23 to 5 300 in 2024/25
  - increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 3 000 in 2022/23 to 4 000 in 2024/25

- increasing the number of economic opportunities facilitated for offenders, parolees and probationers from 42 in 2022/23 to 54 in 2024/25
- increasing the number of parolees and probationers participating in community initiatives from 6 400 in 2022/23 to 6 800 in 2024/25.

### Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds the provision of 218 national community corrections offices (including satellite offices and service points) to enhance community reintegration.

### Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2018/19	2019/20	2020/21		2021/22	2018/19 - 2021/22	2022/23	2023/24	2024/25	2021/22 - 2024/25	
R million											
Supervision	856.7	902.5	893.6	1 170.0	10.9%	91.2%	1 073.6	1 000.6	1 045.5	-3.7%	90.3%
Community Reintegration	41.8	48.5	42.1	75.1	21.5%	5.0%	88.6	53.6	56.0	-9.3%	5.8%
Office Accommodation: Community Corrections	38.2	36.1	43.6	43.6	4.5%	3.9%	45.2	47.2	49.4	4.2%	3.9%
<b>Total</b>	<b>936.7</b>	<b>987.1</b>	<b>979.2</b>	<b>1 288.6</b>	<b>11.2%</b>	<b>100.0%</b>	<b>1 207.4</b>	<b>1 101.5</b>	<b>1 150.9</b>	<b>-3.7%</b>	<b>100.0%</b>
Change to 2021 Budget estimate				31.8			20.5	(11.5)	–		
<b>Economic classification</b>											
<b>Current payments</b>	<b>928.8</b>	<b>975.0</b>	<b>970.1</b>	<b>1 286.5</b>	<b>11.5%</b>	<b>99.3%</b>	<b>1 204.7</b>	<b>1 099.2</b>	<b>1 148.4</b>	<b>-3.7%</b>	<b>99.8%</b>
Compensation of employees	842.6	889.7	885.2	1 175.7	11.7%	90.5%	1 089.6	978.1	1 021.9	-4.6%	89.8%
Goods and services	86.2	85.3	84.8	110.8	8.8%	8.8%	115.0	121.1	126.5	4.5%	10.0%
of which:											
Communication	11.2	12.2	11.2	12.0	2.3%	1.1%	11.8	13.2	13.8	4.8%	1.1%
Agency and support/outsourced services	2.2	2.5	3.0	3.8	20.8%	0.3%	3.4	3.5	3.7	-0.8%	0.3%
Fleet services (including government motor transport)	25.6	23.9	20.0	30.5	6.0%	2.4%	28.3	33.1	34.6	4.4%	2.7%
Consumables: Stationery, printing and office supplies	2.9	2.6	2.1	4.9	18.6%	0.3%	5.6	5.9	6.1	8.1%	0.5%
Operating leases	38.2	36.1	43.6	43.6	4.5%	3.9%	45.3	47.3	49.4	4.2%	3.9%
Travel and subsistence	3.5	4.4	1.7	9.7	40.8%	0.5%	9.9	10.3	10.8	3.7%	0.9%
<b>Transfers and subsidies</b>	<b>5.7</b>	<b>10.3</b>	<b>7.3</b>	<b>0.2</b>	<b>-65.7%</b>	<b>0.6%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.3</b>	<b>4.3%</b>	<b>–</b>
Households	5.7	10.3	7.3	0.2	-65.7%	0.6%	0.2	0.2	0.3	4.3%	–
<b>Payments for capital assets</b>	<b>2.3</b>	<b>1.7</b>	<b>1.8</b>	<b>1.9</b>	<b>-5.7%</b>	<b>0.2%</b>	<b>2.5</b>	<b>2.1</b>	<b>2.2</b>	<b>4.9%</b>	<b>0.2%</b>
Machinery and equipment	2.3	1.7	1.8	1.9	-5.7%	0.2%	2.5	2.1	2.2	4.9%	0.2%
<b>Payments for financial assets</b>	<b>0.0</b>	<b>0.0</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>936.7</b>	<b>987.1</b>	<b>979.2</b>	<b>1 288.6</b>	<b>11.2%</b>	<b>100.0%</b>	<b>1 207.4</b>	<b>1 101.5</b>	<b>1 150.9</b>	<b>-3.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.9%</b>	<b>3.9%</b>	<b>3.9%</b>	<b>5.0%</b>	<b>–</b>	<b>–</b>	<b>4.6%</b>	<b>4.3%</b>	<b>4.3%</b>	<b>–</b>	<b>–</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
Current	5.7	10.2	7.3	0.1	-76.3%	0.6%	0.1	0.1	0.1	4.2%	–
Employee social benefits	5.7	10.2	7.3	0.1	-76.3%	0.6%	0.1	0.1	0.1	4.2%	–

## Personnel information

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

Number of posts estimated for 31 March 2022			Number and cost <sup>2</sup> of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/ Total (%)
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate									2021/22 - 2024/25	
			2020/21			2021/22			2022/23			2023/24			2024/25				
Social Reintegration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	2 250	31	1 971	885.2	0.4	2 543	1 175.7	0.5	2 309	1 089.6	0.5	2 011	978.1	0.5	2 004	1 021.9	0.5	-7.6%	100.0%
1 – 6	903	28	745	278.1	0.4	1 131	433.5	0.4	976	378.2	0.4	712	291.4	0.4	705	302.6	0.4	-14.6%	39.7%
7 – 10	1 264	2	1 205	585.9	0.5	1 390	713.9	0.5	1 312	689.0	0.5	1 278	664.3	0.5	1 278	695.9	0.5	-2.8%	59.3%
11 – 12	80	1	21	21.2	1.0	21	22.0	1.0	21	22.4	1.0	21	22.4	1.0	21	23.4	1.1	–	1.0%
13 – 16	3	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–	–
Other	–	–	–	–	–	1	6.2	6.2	–	–	–	–	–	–	–	–	–	-100.0%	0.0%

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

2. Rand million.

