

Vote 18

Correctional Services

Budget summary

R million	2018/19				2019/20	2020/21
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	4 283.8	4 222.1	21.2	40.5	4 506.1	4 835.5
Incarceration	14 529.3	13 790.8	110.9	627.6	15 617.9	16 702.0
Rehabilitation	1 861.3	1 856.2	0.1	5.0	2 057.3	2 196.0
Care	2 275.3	2 274.8	0.4	0.1	2 360.2	2 503.5
Social Reintegration	898.9	897.1	0.2	1.7	946.1	1 014.4
Total expenditure estimates	23 848.5	23 040.9	132.7	674.9	25 487.6	27 251.4
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					

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

Vote purpose

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

Mandate

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

Selected performance indicators

Table 18.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections ¹		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Percentage of inmates who escape from correctional centres and remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.031% (49/ 159 563)	0.044% (71/ 161 984)	0.031% (50/ 161 054)	0.034% (56/ 163 261)	0.034% (56/ 164 855)	0.034% (57/ 166 449)	0.034% (57/ 168 043)
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		4.9% (7 850/ 159 563)	5.4% (8 801/ 161 984)	4.6% (7 388/ 161 054)	4.7% (7 634/ 163 261)	4.7% (7 748/ 164 855)	4.7% (7 824/ 166 449)	4.7% (7 898/ 168 043)
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity per year ²	Incarceration		31.9% (38 007 119 134)	33.7% (40 197/ 119 134)	34.5% (41 146/ 119 134)	38% (45 271/ 119 134)	39%	40%	41%
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		68.9% (68 624/ 99 605)	74.3% (75 595/ 101 740)	77.3% (80 960/ 104 740)	76% (81 432/ 107 145)	80% (86 088/ 107 600)	80% (86 916/ 108 639)	80% (87 744/ 109 676)
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		84.6% (7 825/ 9 244)	87.5% (7 407/ 8 467)	96.6% (13 430/ 13 899)	80% (9 136/ 11 420)	80% (10 049/ 12 562)	80% (11 054/ 13 819)	80% (11 846/ 14 809)

Table 18.1 Performance indicators by programme and related outcome

Indicator	Programme	MTSF outcome	Past			Current	Projections ¹		
			2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Total percentage of inmates on antiretroviral therapy	Care	Outcome 3: All people in South Africa are and feel safe	97% (17 526/ 18 063)	98.1% (21 722/ 22 142)	97.9% (24 506/ 25 042)	99% (36 383/ 36 750)	98% (30 119/ 30 734)	98% (32 177/ 32 834)	98% (34 235/ 34 934)
Percentage of parolees without violations per year	Social Reintegration		98.2% (49 928/ 50 855)	98.8% (51 307/ 51 937)	98.8% (51 161/ 51 785)	97% (51 419/ 53 009)	97% (53 802/ 55 466)	97% (55 074/ 56 777)	97% (56 375/ 58 119)
Percentage of probationers without violations per year	Social Reintegration		97.7% (16 913/ 17 318)	98.6% (16 416/ 16 640)	99% (16 016/ 16 178)	96% (15 813/ 16 472)	97% (16 377/ 16 883)	97% (16 674/ 17 190)	97% (16 977/ 17 502)

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

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

Expenditure analysis

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

Providing detention that is humane, safe and secure

Funding for security operations, facilities, remand detention and offender management is provided in the *Incarceration* programme. To this end, the programme aims to ensure that there are safe and secure conditions of detention consistent with maintaining the human dignity of inmates, the department's personnel and members of the public. Funding for the proper administration and profiling of inmates, as well as the consideration of offenders for release or placement into the system of community corrections, is also made available in the *Incarceration* programme. Allocations to the programme account for 61.2 per cent (R46.8 billion) of the department's total budget over the medium term.

Prison escapes can largely be attributed to overcrowding and the failure of staff to adhere to basic security policies. To improve adherence to security procedures, daily security meetings are held in all correctional centres, and security awareness is provided during morning parades. The department also provides staff with appropriate security equipment such as body armour, ammunition, leg irons, handcuffs metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers and movable parcel scanners. To ensure that this is provided for, R26.6 billion is allocated in the *Security Operations* subprogramme, which accounts for 35.1 per cent of the *Incarceration* programme's total budget over the medium term. As a result, and despite new offender admissions increasing at a higher rate than the number of new bed spaces created over the medium term, the number of inmates who escape from correctional centres and remand detention facilities is expected to remain at 0.034 per cent per year over the MTEF period, while the number of inmates injured as a result of reported assaults is expected to remain at 4.7 per cent.

Cabinet has approved baseline reductions of R605.1 million in 2018/19, R668.2 million in 2019/20 and R709.6 million in 2020/21 on the department's budget. Most of the reductions were effected on accommodation charges for the maintenance of facilities in the *Incarceration* programme. The number of funded posts in the *Incarceration* programme is expected to decrease from 27 057 in 2016/17 to 27 053 in 2020/21 through the gradual termination of contracts and natural attrition. These reductions are inclusive of the reprioritised amount of R63.7 million over the medium term to the Office of the Chief Justice to increase human resources capacity to service superior courts.

Needs-based rehabilitation

The National Development Plan upholds that the successful reintegration of released offenders into society is largely dependent on the quality of programmes they receive while incarcerated. In this regard, the department plays a vital role in rehabilitating offenders and reducing the likelihood of them reoffending by conducting proper assessments, and informing them about the programmes and interventions available within their facilities, such as correctional and skills development programmes; and psychological, social and spiritual care services. As a result, upon incarceration, all offenders serving sentences longer than 24 months are required to sign a correctional sentence plan based on an assessment of their needs. It is compulsory for all offenders serving a sentence of 24 months or longer to attend correctional programmes. The percentage of sentenced offenders in correctional programmes is expected to increase from 76 per cent in 2017/18 to 80 per cent in 2020/21, while the percentage of offenders participating in skills development programmes is expected to be maintained at 80 per cent over the MTEF period. This is expected to be achieved through the department's improved marketing of skills development programmes and the appointment of external service providers to provide more training opportunities for offenders.

To carry out these activities, R6.1 billion is allocated to the *Rehabilitation* programme over the MTEF period. An estimated 76.6 per cent (R4.7 billion) of this allocation is for spending on compensation of employees, with the remaining 23.4 per cent (R1.4 billion) allocated for supplies for departmental workshops (wood, steel and textiles), bakeries, a shoe factory and agricultural facilities among others. The department also manages 21 farms that provide work opportunities for offenders. A mixed farming system comprising plant and animal production is used on these farms, and the produce includes milk, chicken, eggs, vegetables, pork and fruit.

Reintegrating offenders into the community, and managing non-custodial sentences and parole

For the successful reintegration of offenders into communities, all parole considerations should include victim participation so that offenders are more likely to feel remorse and regret, and to facilitate reconciliation. The department has employed auxiliary social workers to assist in tracing victims to facilitate dialogue between victims and offenders. These facilitated dialogues foster reconciliation and healing, and are expected to improve the reintegration of offenders into their communities. The department plans to increase the number of victims participating in dialogues and other restorative justice programmes, from 6 250 in 2017/18 to 8 245 in 2020/21.

Over the medium term, R2.9 billion is allocated to the *Social Reintegration* programme, of which 85.4 per cent (R2.4 billion) is for compensation of employees.

Expenditure trends

Table 18.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Incarceration														
3. Rehabilitation														
4. Care														
5. Social Reintegration														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
R million	2014/15			2015/16			2016/17			2017/18			2014/15 - 2017/18	
Programme 1	3 622.9	3 623.7	3 641.7	3 697.3	3 694.5	4 015.0	3 876.2	3 876.2	3 879.6	4 150.9	4 150.9	4 150.9	102.2%	102.2%
Programme 2	12 299.0	12 299.8	11 931.3	13 080.9	13 051.5	12 289.2	13 273.5	13 274.1	13 097.3	13 986.9	13 987.4	13 987.4	97.5%	97.5%
Programme 3	1 165.8	1 166.3	1 268.7	1 152.0	1 155.3	1 395.0	1 644.7	1 647.0	1 476.4	1 822.4	1 822.4	1 822.4	103.1%	103.0%
Programme 4	1 747.2	1 745.8	1 940.2	1 796.3	1 796.3	2 088.5	1 975.1	1 975.1	2 235.1	1 998.7	1 998.7	1 998.7	109.9%	109.9%
Programme 5	886.2	886.3	747.4	891.2	891.0	801.0	807.8	807.8	853.7	855.3	855.3	855.3	94.7%	94.7%
Total	19 721.1	19 721.8	19 529.3	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 542.2	22 814.1	22 814.6	22 814.6	99.7%	99.7%
Change to 2017 Budget estimate										0.5				

Table 18.2 Vote expenditure trends by programme and economic classification

Economic classification	2014/15			2015/16			2016/17			2017/18			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate		
R million														
Current payments	18 585.5	18 583.9	18 382.1	19 514.3	19 192.5	19 236.3	20 453.1	20 453.1	20 529.0	21 744.7	21 927.7	21 927.7	99.7%	99.9%
Compensation of employees	13 315.6	13 315.6	12 611.5	14 034.1	13 155.1	13 189.5	14 821.4	14 821.4	14 417.2	15 776.7	15 776.7	15 776.7	96.6%	98.1%
Goods and services	5 269.9	5 268.3	5 770.2	5 480.2	6 037.4	6 045.2	5 631.7	5 631.7	6 111.5	5 968.0	6 151.0	6 151.0	107.7%	104.3%
Interest and rent on land	-	-	0.4	-	-	1.7	-	-	0.3	-	-	-	-	-
Transfers and subsidies	81.8	82.6	127.6	120.5	121.4	109.2	131.4	132.1	131.4	128.0	128.5	128.5	107.6%	106.9%
Provinces and municipalities	6.4	6.5	4.8	5.3	5.3	5.4	5.9	5.9	5.7	6.6	6.6	6.6	93.1%	92.9%
Departmental agencies and accounts	8.9	8.9	9.8	9.4	9.4	-	9.9	9.9	20.8	10.4	10.4	10.4	-	-
Public corporations and private enterprises	-	-	-	-	-	5.9	-	-	1.9	-	-	-	-	-
Households	66.5	67.2	113.0	105.8	106.8	97.9	115.6	116.3	103.0	111.0	111.5	111.5	106.6%	105.9%
Payments for capital assets	1 053.8	1 055.4	1 012.6	982.8	1 274.6	1 243.1	992.7	995.0	874.4	941.4	758.4	758.4	97.9%	95.2%
Buildings and other fixed structures	800.7	800.7	846.1	801.0	801.0	857.8	770.8	770.8	748.1	759.9	576.9	576.9	96.7%	102.7%
Machinery and equipment	251.4	253.0	163.4	179.4	458.6	382.3	219.7	221.9	123.7	176.0	176.0	176.0	102.3%	76.2%
Biological assets	1.6	1.6	3.2	2.0	2.5	3.0	2.2	2.2	2.7	5.6	5.6	5.6	126.7%	120.9%
Software and other intangible assets	-	-	-	0.5	12.5	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	6.9	-	-	-	-	-	7.4	-	-	-	-	-
Total	19 721.1	19 721.8	19 529.3	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 542.2	22 814.1	22 814.6	22 814.6	99.7%	99.7%

Expenditure estimates

Table 18.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Incarceration									
3. Rehabilitation									
4. Care									
5. Social Reintegration									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21		
Programme 1	4 150.9	4.6%	18.6%	4 283.8	4 506.1	4 835.5	5.2%	17.9%	
Programme 2	13 987.4	4.4%	60.7%	14 529.3	15 617.9	16 702.0	6.1%	61.2%	
Programme 3	1 822.4	16.0%	7.1%	1 861.3	2 057.3	2 196.0	6.4%	8.0%	
Programme 4	1 998.7	4.6%	9.8%	2 275.3	2 360.2	2 503.5	7.8%	9.2%	
Programme 5	855.3	-1.2%	3.9%	898.9	946.1	1 014.4	5.9%	3.7%	
Total	22 814.6	5.0%	100.0%	23 848.5	25 487.6	27 251.4	6.1%	100.0%	
Change to 2017 Budget estimate				(605.1)	(668.2)	(709.6)			
Economic classification									
Current payments	21 927.7	5.7%	94.8%	23 040.9	24 705.7	26 430.4	6.4%	96.7%	
Compensation of employees	15 776.7	5.8%	66.3%	16 994.9	18 293.6	19 668.6	7.6%	71.2%	
Goods and services	6 151.0	5.3%	28.5%	6 046.0	6 412.2	6 761.8	3.2%	25.5%	
Transfers and subsidies	128.5	15.8%	0.6%	132.7	162.5	171.5	10.1%	0.6%	
Provinces and municipalities	6.6	0.6%	0.0%	6.3	6.6	6.9	1.7%	0.0%	
Departmental agencies and accounts	10.4	5.3%	0.0%	8.4	8.8	9.3	-3.6%	0.0%	
Households	111.5	18.4%	0.5%	118.0	147.1	155.2	11.7%	0.5%	

Table 18.3 Vote expenditure estimates by programme and economic classification

Economic classification	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2017/18	2014/15 - 2017/18		2018/19	2019/20	2020/21	2017/18 - 2020/21	
R million								
Payments for capital assets	758.4	-10.4%	4.6%	674.9	619.3	649.5	-5.0%	2.7%
Buildings and other fixed structures	576.9	-10.4%	3.6%	601.5	540.5	570.2	-0.4%	2.3%
Machinery and equipment	176.0	-11.4%	1.0%	71.8	77.2	77.6	-23.9%	0.4%
Biological assets	5.6	51.2%	0.0%	1.6	1.6	1.7	-32.1%	0.0%
Total	22 814.6	5.0%	100.0%	23 848.5	25 487.6	27 251.4	6.1%	100.0%

Expenditure trends and estimates for significant spending items

Table 18.4 Expenditure trends and estimates for significant spending items

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total Vote (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Compensation of employees	6 438 842	7 230 058	7 718 063	7 648 986	5.9%	34.4%	7 153 222	8 057 298	8 503 470	3.6%	31.6%
Regional and local water and sanitation services	2 345 918	3 829 097	3 506 527	4 195 290	21.4%	16.4%	4 529 231	4 311 552	4 548 527	2.7%	17.7%
Operating leases	1 055 643	1 110 156	918 935	1 195 849	4.2%	5.1%	704 536	712 745	744 844	-14.6%	3.4%
Property payments	920 975	937 252	1 320 325	1 095 702	6.0%	5.1%	1 161 619	1 258 200	1 328 771	6.6%	4.9%
Agency and support/outsourced services	1 407 103	1 602 219	1 668 194	1 519 372	2.6%	7.3%	1 696 161	1 762 109	1 858 825	7.0%	6.9%
Inventory: Food and food supplies	362 983	377 233	396 109	405 883	3.8%	1.8%	522 043	550 794	581 087	12.7%	2.1%
Consumable supplies	278 699	303 686	285 080	233 701	-5.7%	1.3%	210 949	217 683	229 310	-0.6%	0.9%
Total	12 810 163	15 389 701	15 813 233	16 294 783	38.2%	71.4%	15 977 761	16 870 381	17 794 834	17.4%	67.5%

Goods and services expenditure trends and estimates

Table 18.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2014/15 - 2017/18	2018/19		
R thousand											
Administrative fees	7 066	5 993	5 541	6 449	-3.0%	0.1%	7 186	6 487	6 848	2.0%	0.1%
Advertising	25 633	11 063	6 475	12 402	-21.5%	0.2%	12 804	13 539	14 274	4.8%	0.2%
Minor assets	22 110	20 325	12 623	52 843	33.7%	0.4%	50 721	49 138	51 089	-1.1%	0.8%
Audit costs: External	47 545	42 737	36 647	48 271	0.5%	0.7%	52 900	57 300	60 452	7.8%	0.9%
Bursaries: Employees	3 602	3 885	4 769	3 530	-0.7%	0.1%	2 734	5 020	5 335	14.8%	0.1%
Catering: Departmental activities	39 028	36 149	15 839	17 014	-24.2%	0.4%	15 549	16 588	17 396	0.7%	0.3%
Communication	89 669	93 836	99 985	88 595	-0.4%	1.5%	79 446	83 442	87 900	-0.3%	1.3%
Computer services	76 365	113 844	105 421	144 592	23.7%	1.8%	148 206	155 531	164 097	4.3%	2.4%
Consultants: Business and advisory services	199 405	29 078	11 870	29 702	-47.0%	1.1%	23 130	26 782	28 179	-1.7%	0.4%
Infrastructure and planning services	2 459	2 685	2 925	1 210	-21.1%	-	2 506	2 630	2 769	31.8%	-
Laboratory services	11 252	13 019	17 487	12 407	3.3%	0.2%	16 728	17 471	18 350	13.9%	0.3%
Legal services	42 838	40 090	27 898	35 282	-6.3%	0.6%	36 924	38 771	40 905	5.1%	0.6%
Contractors	127 507	215 519	225 551	237 975	23.1%	3.3%	255 761	268 858	283 513	6.0%	4.1%
Agency and support/outsourced services	1 407 103	1 602 219	1 668 194	1 519 372	2.6%	25.7%	1 696 161	1 762 109	1 858 825	7.0%	26.9%
Entertainment	225	221	87	479	28.6%	-	499	524	552	4.8%	-
Fleet services (including government motor transport)	251 744	245 995	227 414	187 886	-9.3%	3.8%	276 798	291 656	316 565	19.0%	4.2%
Inventory: Clothing material and accessories	35 925	59 898	87 080	159 729	64.4%	1.4%	153 772	163 426	172 401	2.6%	2.6%
Inventory: Farming supplies	175 578	190 613	198 122	81 941	-22.4%	2.7%	113 448	220 986	227 539	40.6%	2.5%
Inventory: Food and food supplies	362 983	377 233	396 109	405 883	3.8%	6.4%	522 043	550 794	581 087	12.7%	8.1%
Inventory: Fuel, oil and gas	26 294	23 027	18 035	25 901	-0.5%	0.4%	24 661	25 790	27 181	1.6%	0.4%
Inventory: Learner and teacher support material	5 677	5 412	2 947	5 936	1.5%	0.1%	6 228	6 531	6 897	5.1%	0.1%

Table 18.5 Vote goods and services expenditure 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Inventory: Materials and supplies	77 028	86 887	56 775	71 785	-2.3%	1.2%	67 789	71 178	75 090	1.5%	1.1%
Inventory: Medical supplies	1 843	1 297	1 574	2 521	11.0%	-	2 084	2 187	2 307	-2.9%	-
Inventory: Medicine	71 451	79 352	84 314	57 934	-6.8%	1.2%	56 280	60 006	63 337	3.0%	0.9%
Inventory: Other supplies	6 336	4 779	1 422	65 376	117.7%	0.3%	54 220	27 305	29 112	-23.6%	0.7%
Consumable supplies	278 699	303 686	285 080	233 701	-5.7%	4.6%	210 949	217 683	229 310	-0.6%	3.5%
Consumables: Stationery, printing and office supplies	61 737	71 439	62 397	76 850	7.6%	1.1%	60 166	61 544	64 928	-5.5%	1.0%
Operating leases	1 055 643	1 110 156	918 935	1 195 849	4.2%	17.8%	704 536	712 745	744 844	-14.6%	13.2%
Rental and hiring	7 311	8 165	2 164	1 774	-37.6%	0.1%	1 709	2 202	2 669	14.6%	-
Property payments	920 975	937 252	1 320 325	1 095 702	6.0%	17.8%	1 161 619	1 258 200	1 328 771	6.6%	19.1%
Transport provided:	5 156	5 221	7 581	4 419	-5.0%	0.1%	5 098	5 326	5 607	8.3%	0.1%
Departmental activity											
Travel and subsistence	277 127	259 351	169 119	224 773	-6.7%	3.9%	177 889	183 087	194 256	-4.7%	3.1%
Training and development	7 970	12 638	4 828	12 414	15.9%	0.2%	15 935	16 979	17 348	11.8%	0.2%
Operating payments	23 901	29 266	23 807	22 121	-2.5%	0.4%	23 911	24 892	26 349	6.0%	0.4%
Venues and facilities	14 971	2 838	2 142	8 385	-17.6%	0.1%	5 599	5 453	5 734	-11.9%	0.1%
Total	5 770 156	6 045 168	6 111 482	6 151 003	2.2%	100.0%	6 045 989	6 412 160	6 761 816	3.2%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 18.6 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
Households											
Social benefits											
Current	90 566	75 524	75 337	89 875	-0.3%	66.7%	93 863	121 470	128 158	12.6%	72.8%
Employee social benefits	88 997	75 524	75 329	89 875	0.3%	66.4%	93 863	121 470	128 158	12.6%	72.8%
Public corporations	1 569	-	8	-	-100.0%	0.3%	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9 830	-	20 823	10 395	1.9%	8.3%	8 414	8 837	9 323	-3.6%	6.2%
Safety and Security Sector Education and Training Authority	9 830	-	20 823	10 395	1.9%	8.3%	8 414	8 837	9 323	-3.6%	6.2%
Households											
Other transfers to households											
Current	22 433	22 388	27 692	21 581	-1.3%	18.9%	24 148	25 640	27 042	7.8%	16.5%
Employee social benefits	911	842	3 599	-	-100.0%	1.1%	-	-	-	-	-
Other transfers cash	-	-	66	-	-	-	-	-	-	-	-
Offender gratuity	21 522	18 887	24 027	21 581	0.1%	17.3%	24 148	25 640	27 042	7.8%	16.5%
Households	-	2 659	-	-	-	0.5%	-	-	-	-	-
Provinces and municipalities											
Municipal bank accounts											
Current	3 872	3 961	4 229	573	-47.1%	2.5%	14	15	19	-67.9%	0.1%
Vehicle licences	3 872	3 961	4 229	573	-47.1%	2.5%	14	15	19	-67.9%	0.1%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	-	5 935	1 857	-	-	1.6%	-	-	-	-	-
Private enterprises	-	5 935	1 857	-	-	1.6%	-	-	-	-	-
Provinces and municipalities											
Provincial agencies and funds											
Current	945	1 417	1 510	6 030	85.5%	2.0%	6 280	6 565	6 925	4.7%	4.3%
Employee social benefits	-	-	1 510	-	-	0.3%	-	-	-	-	-
Vehicle licences	945	1 417	-	6 030	85.5%	1.7%	6 280	6 565	6 925	4.7%	4.3%
Total	127 646	109 225	131 448	128 454	0.2%	100.0%	132 719	162 527	171 467	10.1%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Ministry	30.8	23.1	25.1	36.5	5.9%	0.7%	32.6	35.3	37.6	1.0%	0.8%
Judicial Inspectorate for Correctional Services	38.2	39.5	41.5	69.4	22.0%	1.2%	71.2	75.1	80.6	5.1%	1.7%
Management	514.5	716.2	725.5	805.6	16.1%	17.6%	834.0	875.6	938.6	5.2%	19.4%
Human Resources	1 508.8	1 591.3	1 617.0	1 811.9	6.3%	41.6%	1 846.4	1 944.4	2 087.8	4.8%	43.3%
Finance	1 085.8	1 322.2	1 115.1	997.5	-2.8%	28.8%	1 068.6	1 121.4	1 209.0	6.6%	24.7%
Assurance Services	67.4	67.9	71.1	100.2	14.1%	2.0%	99.7	106.2	113.5	4.3%	2.4%
Information Technology	326.3	192.9	171.7	250.9	-8.4%	6.0%	248.6	261.1	276.5	3.3%	5.8%
Office Accommodation	70.0	62.0	112.6	78.8	4.1%	2.1%	82.6	87.0	91.8	5.2%	1.9%
Total	3 641.7	4 015.0	3 879.6	4 150.9	4.5%	100.0%	4 283.8	4 506.1	4 835.5	5.2%	100.0%
Change to 2017							(96.8)	(79.6)	(73.1)		
Budget estimate											
Economic classification											
Current payments	3 499.7	3 690.2	3 742.0	4 050.1	5.0%	95.5%	4 222.1	4 442.1	4 767.9	5.6%	98.3%
Compensation of employees	2 492.0	2 636.5	2 857.4	3 181.5	8.5%	71.2%	3 319.7	3 494.1	3 759.2	5.7%	77.4%
Goods and services ¹	1 007.6	1 052.1	884.5	868.6	-4.8%	24.3%	902.4	947.9	1 008.7	5.1%	21.0%
<i>of which:</i>											
<i>Audit costs: External</i>	47.5	42.7	36.6	48.3	0.5%	1.1%	52.9	57.3	60.5	7.8%	1.2%
<i>Computer services</i>	76.3	113.2	105.4	144.5	23.7%	2.8%	148.1	155.5	164.0	4.3%	3.4%
<i>Fleet services (including government motor transport)</i>	156.8	154.7	139.2	98.8	-14.3%	3.5%	183.0	191.0	210.5	28.7%	3.8%
<i>Inventory: Clothing material and accessories</i>	(6.5)	23.9	15.0	45.2	-291.4%	0.5%	52.2	56.8	59.9	9.8%	1.2%
<i>Operating leases</i>	72.7	62.6	83.6	59.6	-6.4%	1.8%	62.2	65.9	69.2	5.1%	1.4%
<i>Travel and subsistence</i>	151.4	159.8	110.6	138.4	-3.0%	3.6%	106.2	108.5	115.7	-5.8%	2.6%
<i>Interest and rent on land</i>	0.0	1.6	0.0	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	31.8	29.7	43.1	21.5	-12.3%	0.8%	21.2	22.4	23.6	3.2%	0.5%
Provinces and municipalities	4.8	5.4	5.7	6.6	11.1%	0.1%	6.3	6.6	6.9	1.7%	0.1%
Departmental agencies and accounts	9.8	-	20.8	10.4	1.9%	0.3%	8.4	8.8	9.3	-3.6%	0.2%
Public corporations and private enterprises	-	5.9	1.9	-	-	-	-	-	-	-	-
Households	17.2	18.4	14.6	4.5	-36.1%	0.3%	6.5	6.9	7.3	17.7%	0.1%
Payments for capital assets	106.0	295.1	94.5	79.3	-9.2%	3.7%	40.5	41.7	44.0	-17.8%	1.2%
Machinery and equipment	106.0	295.1	94.6	79.3	-9.2%	3.7%	40.5	41.7	44.0	-17.8%	1.2%
Payments for financial assets	4.2	-	-	-	-100.0%	-	-	-	-	-	-
Total	3 641.7	4 015.0	3 879.6	4 150.9	4.5%	100.0%	4 283.8	4 506.1	4 835.5	5.2%	100.0%
Proportion of total programme expenditure to vote expenditure	18.6%	19.5%	18.0%	18.2%	-	-	18.0%	17.7%	17.7%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	16.6	18.2	12.8	4.5	-35.4%	0.3%	6.5	6.9	7.3	17.8%	0.1%
Employee social benefits	15.0	18.2	12.8	4.5	-33.3%	0.3%	6.5	6.9	7.3	17.8%	0.1%
Public corporations	1.6	-	0.0	-	-100.0%	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9.8	-	20.8	10.4	1.9%	0.3%	8.4	8.8	9.3	-3.6%	0.2%
Safety and Security Sector Education and Training Authority	9.8	-	20.8	10.4	1.9%	0.3%	8.4	8.8	9.3	-3.6%	0.2%
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	0.9	1.4	1.5	6.0	85.5%	0.1%	6.3	6.6	6.9	4.7%	0.1%
Employee social benefits	-	-	1.5	-	-	-	-	-	-	-	-
Vehicle licences	0.9	1.4	-	6.0	85.5%	0.1%	6.3	6.6	6.9	4.7%	0.1%

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

Programme 2: Incarceration

Programme purpose

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

Objectives

- Enhance safety and security in correctional centres and remand detention facilities by:
 - maintaining the percentage of escapes at below 0.034 per cent between 2018/19 and 2020/21
 - maintaining the percentage of inmates injured as a result of reported assaults at 4.7 per cent over the medium term
 - maintaining the percentage of unnatural deaths at below 0.033 per cent between 2018/19 and 2020/21.
- Provide facilities that will contribute to humane incarceration by:
 - managing overcrowding to remain below 42 per cent between 2017/18 and 2020/21
 - upgrading facilities and constructing new facilities that will create 939 new bed spaces in 2018/19.
- Improve the effectiveness of the parole system by increasing the percentage of offender profiles submitted by case management committees that have been considered by correctional supervision and parole boards, from a projected 91 per cent in 2017/18 to 93 per cent in 2020/21.

Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for all incarcerated persons, consistent with human dignity, and provides protection for personnel and the public. There are 243 correctional centres across South Africa hosting sentenced offenders in the minimum, medium and maximum security categories.
- *Facilities* funds the construction, upgrading and rental of facilities accommodation; payments for municipal charges; and the replacement and the daily maintenance of facilities, to support the safe and humane incarceration of inmates.
- *Remand Detention* funds the development of a remand detention system and aims to improve the management of remand detainees. There are 24 dedicated remand detention facilities across South Africa.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment supportive of the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards, and ensures that eligible offenders are considered for parole through cases submitted by case management committees.

Expenditure trends and estimates

Table 18.10 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Security Operations	5 830.6	5 979.0	6 560.9	7 358.3	8.1%	50.1%	8 112.5	8 936.4	9 601.1	9.3%	55.9%
Facilities	3 879.0	4 010.3	4 094.1	4 118.2	2.0%	31.4%	3 765.1	3 882.5	4 094.1	-0.2%	26.1%
Remand Detention	574.9	555.5	576.4	688.8	6.2%	4.7%	732.4	771.6	828.5	6.3%	5.0%
Offender Management	1 646.8	1 744.3	1 866.1	1 822.1	3.4%	13.8%	1 919.3	2 027.5	2 178.3	6.1%	13.1%
Total	11 931.3	12 289.2	13 097.3	13 987.4	5.4%	100.0%	14 529.3	15 617.9	16 702.0	6.1%	100.0%
Change to 2017 Budget estimate				0.5			(544.0)	(686.1)	(729.8)		

Table 18.10 Incarceration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21	2020/21
Current payments	10 995.8	11 334.3	12 269.7	13 264.8	6.5%	93.3%	13 790.8	14 910.2	15 955.5	6.3%	95.2%
Compensation of employees	7 886.7	8 162.9	8 886.3	9 687.2	7.1%	67.5%	10 595.2	11 559.0	12 425.9	8.7%	72.8%
Goods and services ¹	3 108.9	3 171.3	3 383.1	3 577.6	4.8%	25.8%	3 195.5	3 351.3	3 529.6	-0.4%	22.4%
<i>of which:</i>											
Contractors	69.4	163.2	180.6	199.8	42.2%	1.2%	212.9	223.8	236.0	5.7%	1.4%
Agency and support/outsourced services	731.6	843.0	892.0	921.0	8.0%	6.6%	961.5	1 028.0	1 084.5	5.6%	6.6%
Fleet services (including government motor transport)	51.0	52.5	48.9	45.1	-4.0%	0.4%	49.7	52.1	54.8	6.7%	0.3%
Consumable supplies	58.5	57.2	50.1	62.8	2.4%	0.4%	58.6	60.7	63.7	0.5%	0.4%
Operating leases	926.7	969.3	768.0	1 071.8	5.0%	7.3%	573.1	573.9	598.6	-17.6%	4.6%
Property payments	910.8	927.0	1 279.0	1 068.0	5.5%	8.2%	1 131.1	1 226.1	1 294.9	6.6%	7.8%
Interest and rent on land	0.2	0.0	0.3	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	78.8	67.0	66.7	106.3	10.5%	0.6%	110.9	139.5	147.1	11.4%	0.8%
Households	78.8	67.0	66.7	106.3	10.5%	0.6%	110.9	139.5	147.1	11.4%	0.8%
Payments for capital assets	854.4	887.8	753.7	616.2	-10.3%	6.1%	627.6	568.2	599.4	-0.9%	4.0%
Buildings and other fixed structures	846.1	857.8	748.1	576.9	-12.0%	5.9%	601.5	540.5	570.2	-0.4%	3.8%
Machinery and equipment	7.5	28.9	4.7	37.8	71.8%	0.2%	24.6	26.1	27.5	-10.1%	0.2%
Biological assets	0.8	1.1	0.9	1.5	21.7%	-	1.6	1.6	1.7	5.7%	-
Payments for financial assets	2.3	-	7.4	-	-100.0%	-	-	-	-	-	-
Total	11 931.3	12 289.2	13 097.3	13 987.4	5.4%	100.0%	14 529.3	15 617.9	16 702.0	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	61.1%	59.7%	60.8%	61.3%	-	-	60.9%	61.3%	61.3%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	57.4	45.5	42.7	84.8	13.9%	0.4%	86.7	113.8	120.1	12.3%	0.7%
Employee social benefits	57.4	45.5	42.7	84.8	13.9%	0.4%	86.7	113.8	120.1	12.3%	0.7%
Households											
Other transfers to households											
Current	21.5	21.5	24.0	21.6	0.2%	0.2%	24.1	25.6	27.0	7.8%	0.2%
Offender gratuity	21.5	18.9	24.0	21.6	0.2%	0.2%	24.1	25.6	27.0	7.8%	0.2%
Households	-	2.7	-	-	-	-	-	-	-	-	-

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

Programme 3: Rehabilitation

Programme purpose

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

Objectives

- Enhance the level of literacy, education and skills competency among offenders by:
 - increasing the number of offenders completing adult education and training programmes, from 9 733 in 2016/17 to 10 948 in 2020/21
 - increasing the number of offenders completing mainstream further education and training programmes, from a projected 663 in 2017/18 to 747 in 2020/21
 - increasing the number of offenders participating in skills development programmes, from a projected 9 136 in 2017/18 to 11 846 in 2020/21.
- Enhance the social functioning and reintegration of offenders into communities by:
 - increasing the percentage of incarcerated offenders (inmates, probationers and parolees) who are involved in social work services, from a projected 50 per cent in 2017/18 to 53 per cent in 2020/21
 - increasing the percentage of inmates who are involved in psychological services, from a projected 17 per cent in 2017/18 to 20 per cent in 2020/21
 - increasing the percentage of inmates who benefit from spiritual care services, from a projected 59 per cent in 2017/18 to 64 per cent in 2020/21.

Subprogrammes

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

Expenditure trends and estimates

Table 18.11 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R million											
Correctional Programmes	277.0	290.6	318.3	506.3	22.3%	23.3%	535.2	561.9	603.8	6.0%	27.8%
Offender Development	650.7	727.8	729.9	874.7	10.4%	50.0%	859.3	1 004.3	1 064.6	6.8%	47.9%
Psychological, Social and Spiritual Services	341.0	376.7	428.2	441.5	9.0%	26.6%	466.7	491.1	527.5	6.1%	24.3%
Total	1 268.7	1 395.0	1 476.4	1 822.4	12.8%	100.0%	1 861.3	2 057.3	2 196.0	6.4%	100.0%
Change to 2017 Budget estimate				-			(90.7)	6.0	0.9		
Economic classification											
Current payments	1 219.1	1 336.7	1 449.0	1 773.2	13.3%	96.9%	1 856.2	2 052.8	2 191.3	7.3%	99.2%
Compensation of employees	961.2	1 038.9	1 171.2	1 392.3	13.1%	76.5%	1 474.5	1 550.2	1 666.4	6.2%	76.6%
Goods and services ¹	257.8	297.8	277.8	380.9	13.9%	20.4%	381.7	502.6	524.8	11.3%	22.6%
of which:											
<i>Inventory: Clothing material and accessories</i>	2.1	3.2	2.3	73.3	228.1%	1.4%	58.0	60.9	64.3	-4.3%	3.2%
<i>Inventory: Farming supplies</i>	116.7	143.3	157.9	79.3	-12.1%	8.3%	110.8	218.2	224.6	41.5%	8.0%
<i>Inventory: Materials and supplies</i>	17.1	21.6	9.2	31.1	22.2%	1.3%	30.8	32.4	34.2	3.2%	1.6%
<i>Inventory: Other supplies</i>	0.0	0.0	0.1	30.0	1523.7%	0.5%	15.3	16.1	17.1	-17.1%	1.0%
<i>Consumable supplies</i>	14.0	14.0	23.8	50.2	53.0%	1.7%	55.6	58.4	61.6	7.0%	2.8%
<i>Travel and subsistence</i>	27.0	30.7	18.5	22.7	-5.7%	1.7%	20.7	21.3	22.4	-0.3%	1.1%
Interest and rent on land	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	5.8	4.1	5.9	0.1	-78.0%	0.3%	0.1	0.1	0.1	5.6%	-
Households	5.8	4.1	5.9	0.1	-78.0%	0.3%	0.1	0.1	0.1	5.6%	-
Payments for capital assets	43.7	54.2	21.5	49.1	4.0%	2.8%	5.0	4.4	4.7	-54.4%	0.8%
Machinery and equipment	41.3	52.3	19.7	45.0	2.9%	2.7%	5.0	4.4	4.7	-53.1%	0.7%
Biological assets	2.3	1.9	1.8	4.1	20.4%	0.2%	-	-	-	-100.0%	0.1%
Payments for financial assets	0.2	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 268.7	1 395.0	1 476.4	1 822.4	12.8%	100.0%	1 861.3	2 057.3	2 196.0	6.4%	100.0%
Proportion of total programme expenditure to vote expenditure	6.5%	6.8%	6.9%	8.0%	-	-	7.8%	8.1%	8.1%	-	-

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

Programme 4: Care

Programme purpose

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

Objectives

- Maintain the health and personal wellbeing of inmates by:
 - ensuring that the percentage of inmates on antiretroviral therapy remains at 98 per cent between 2018/19 and 2020/21
 - increasing the tuberculosis cure rate, from 83 per cent in 2016/17 to 90 per cent in 2020/21.

- Improve nutritional services to inmates by maintaining the provision of therapeutic diets at 12 per cent of the total inmate population between 2018/19 and 2020/21.

Subprogrammes

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

Expenditure trends and estimates

Table 18.12 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Nutritional Services	1 177.5	1 268.2	1 318.2	1 161.2	-0.5%	59.6%	1 402.4	1 441.6	1 522.5	9.5%	60.5%
Health and Hygiene Services	762.7	820.3	916.9	837.5	3.2%	40.4%	872.9	918.6	981.1	5.4%	39.5%
Total	1 940.2	2 088.5	2 235.1	1 998.7	1.0%	100.0%	2 275.3	2 360.2	2 503.5	7.8%	100.0%
Change to 2017				-			134.7	100.0	101.4		
Budget estimate											
Economic classification											
Current payments	1 929.5	2 080.3	2 223.2	1 987.0	1.0%	99.5%	2 274.8	2 356.0	2 502.9	8.0%	99.8%
Compensation of employees	642.5	688.6	771.7	790.3	7.1%	35.0%	837.3	881.7	947.8	6.2%	37.8%
Goods and services ¹	1 287.1	1 391.8	1 451.6	1 196.7	-2.4%	64.5%	1 437.5	1 474.4	1 555.1	9.1%	62.0%
of which:											
Laboratory services	11.1	12.9	17.3	11.9	2.3%	0.6%	16.3	17.0	17.8	14.3%	0.7%
Contractors	31.4	30.2	24.8	20.1	-13.9%	1.3%	22.2	23.3	24.6	7.0%	1.0%
Agency and support/outsourced services	653.4	715.9	740.7	567.1	-4.6%	32.4%	692.0	689.3	727.1	8.6%	29.3%
Inventory: Food and food supplies	341.2	339.1	389.3	404.9	5.9%	17.8%	521.0	549.7	580.0	12.7%	22.5%
Inventory: Medicine	52.5	56.3	80.3	55.2	1.7%	3.0%	51.9	54.2	57.2	1.2%	2.4%
Consumable supplies	142.0	185.1	153.1	77.9	-18.1%	6.8%	83.7	87.7	92.5	5.9%	3.7%
Transfers and subsidies ¹	4.6	4.3	8.9	0.4	-56.0%	0.2%	0.4	0.4	0.5	5.5%	-
Households	4.6	4.3	8.9	0.4	-56.0%	0.2%	0.4	0.4	0.5	5.5%	-
Payments for capital assets	6.0	3.8	3.0	11.3	23.3%	0.3%	0.1	3.7	0.1	-78.0%	0.2%
Machinery and equipment	6.0	3.8	3.0	11.3	23.3%	0.3%	0.1	3.7	0.1	-78.0%	0.2%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 940.2	2 088.5	2 235.1	1 998.7	1.0%	100.0%	2 275.3	2 360.2	2 503.5	7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	9.9%	10.1%	10.4%	8.8%	-	-	9.5%	9.3%	9.2%	-	-

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

Programme 5: Social Reintegration

Programme purpose

Provide services focused on preparing offenders for release, effective supervision of offenders placed under the system of community corrections and facilitation of offender social reintegration into communities.

Objectives

- Improve the effectiveness of the parole system by:
 - ensuring that the percentage of parolees without violations remains at 97 per cent between 2018/19 and 2020/21
 - increasing the percentage of probationers without violations, from a projected 96 per cent in 2017/18 to 97 per cent in 2020/21.
- Facilitate the social acceptance and effective reintegration of offenders into society by:

- increasing the number of victims/offended persons who participate in restorative justice processes, from a projected 6 250 in 2017/18 to 8 245 in 2020/21
- increasing the number of inmates, parolees and probationers who participate in restorative justice processes, from a projected 6 250 in 2017/18 to 8 245 in 2020/21
- increasing the number of parolees and probationers reintegrated into communities through the provision of halfway houses, from 127 in 2016/17 to 180 in 2020/21.

Subprogrammes

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

Expenditure trends and estimates

Table 18.13 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R million											
Supervision	684.9	743.3	788.5	775.5	4.2%	91.9%	816.3	858.9	921.7	5.9%	90.8%
Community Reintegration	33.7	35.0	30.1	45.7	10.7%	4.4%	45.8	48.2	51.5	4.0%	5.1%
Office Accommodation: Community Corrections	28.8	22.7	35.1	34.0	5.7%	3.7%	36.8	39.0	41.2	6.6%	4.1%
Total	747.4	801.0	853.7	855.3	4.6%	100.0%	898.9	946.1	1 014.4	5.9%	100.0%
Change to 2017				–			(8.3)	(8.6)	(8.9)		
Budget estimate											
Economic classification											
Current payments	737.9	794.8	845.1	852.5	4.9%	99.2%	897.1	944.6	1 012.8	5.9%	99.8%
Compensation of employees	629.1	662.6	730.5	725.4	4.9%	84.4%	768.3	808.6	869.2	6.2%	85.4%
Goods and services ¹	108.8	132.2	114.5	127.1	5.3%	14.8%	128.8	136.0	143.6	4.1%	14.4%
of which:											
Communication	9.8	10.0	10.4	10.5	2.3%	1.3%	9.9	10.4	10.9	1.3%	1.1%
Agency and support/outsourced services	1.9	2.7	2.3	3.0	15.9%	0.3%	3.5	3.7	3.9	8.4%	0.4%
Fleet services (including government motor transport)	24.0	21.3	21.8	24.8	1.2%	2.8%	23.9	27.4	28.9	5.2%	2.8%
Consumables: Stationery, printing and office supplies	3.4	3.3	5.3	4.8	11.6%	0.5%	4.8	4.8	5.1	2.2%	0.5%
Operating leases	56.0	78.0	67.4	64.2	4.7%	8.2%	68.9	72.7	76.8	6.1%	7.6%
Travel and subsistence	6.8	9.3	3.5	13.4	25.5%	1.0%	11.6	10.9	11.5	-5.0%	1.3%
Transfers and subsidies¹	6.6	4.0	6.9	0.2	-69.7%	0.5%	0.2	0.2	0.2	5.6%	–
Households	6.6	4.0	6.9	0.2	-69.7%	0.5%	0.2	0.2	0.2	5.6%	–
Payments for capital assets	2.6	2.2	1.8	2.5	-0.6%	0.3%	1.7	1.3	1.3	-19.0%	0.2%
Machinery and equipment	2.6	2.2	1.8	2.5	-0.6%	0.3%	1.7	1.3	1.3	-19.0%	0.2%
Payments for financial assets	0.3	–	–	–	-100.0%	–	–	–	–	–	–
Total	747.4	801.0	853.7	855.3	4.6%	100.0%	898.9	946.1	1 014.4	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	3.8%	3.9%	4.0%	3.7%	–	–	3.8%	3.7%	3.7%	–	–

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

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate	
				2014/15	2015/16	2016/17		2018/19	2019/20
Departmental infrastructure									
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)									
R million									
Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block provided	Handed over	283.9	2.3	4.3	8.0	-	-	-
Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	298.0	-	10.7	-	20.1	20.0	75.0
Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307.2	33.3	32.0	102.1	25.0	3.3	-
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction	264.0	12.4	5.0	2.0	20.1	20.0	2.7
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278.0	-	5.0	-	15.0	-	-
Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375.5	84.5	96.0	79.6	55.0	6.8	2.4
Richards Bay Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-
St Albans Correctional Centre	Construction of new 500 bed space Juvenile correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-
George Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-
Nigel Correctional Centre	Construction of new 1500 bed Maximum security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-
Voorberg Correctional Centre	Construction of new 1000 bed Medium security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	7.0
Port Shepstone Correctional Centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	5.6
East London Correctional Centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-
Polokwane Correctional Centre	Construction of new 1000 bed Maximum security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million Leeuwkop Correctional Centre	Construction of new 1500 bed juvenile correctional centre, support amenities and administration	Design	–	–	–	–	–	–	7.0	
Small projects (total project cost of less than R250 million over the project life cycle)										
Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design	230.0	–	–	–	–	10.0	30.0	20.0
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219.0	1.2	2.0	0.2	–	–	–	–
Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225.0	–	2.0	–	–	–	–	–
Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89.0	–	–	0.8	–	–	–	–
Pretoria C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction	148.8	18.6	5.0	27.3	56.5	22.2	5.0	–
Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	94.4	5.5	2.0	2.3	50.0	55.0	67.0	47.0
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100.0	–	–	4.1	–	–	–	–
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251.2	0.8	2.0	5.5	37.2	16.0	87.0	87.0
Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225.0	–	2.0	–	14.0	–	–	–
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75.9	0.3	5.0	–	3.0	–	–	–
Matatiele correctional centre	Upgrade of correctional centre, including provision of 10 cells erected (24 additional beds) and support facilities; and restoration of parts of existing heritage building	Construction	60.7	24.7	5.0	3.5	5.0	3.0	–	–
Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9.8	0.6	–	–	2.6	–	–	–
Parole board offices	Construction of 53 parole board offices completed	Handed over	140.2	0.4	–	0.9	2.2	–	–	–
Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	766.1	364.8	403.1	247.6	40.0	40.7	30.0	–
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30.0	–	–	–	15.0	–	–	–
Head office	Conducting of feasibility study for a new head office building	Identification	132.0	–	15.0	–	29.0	45.0	–	–

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	15.0	56.2	10.0	–	20.0	15.0	30.0	10.0
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	223.0	1.5	65.0	45.6	21.3	100.0	50.0	60.0
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On-going	63.0	–	–	6.0	6.5	70.7	70.0	70.0
King William's Town correctional centre	Upgrade of correctional centre	Design	6.0	–	5.0	–	–	–	–	–
Mtunzini correctional centre	Upgrade of correctional centre	Design	3.2	–	–	–	–	–	–	–
Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification	45.0	–	–	53.1	4.0	2.0	10.0	2.0
Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46.7	36.1	–	–	–	5.0	21.9	10.0
North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction	121.4	15.8	41.1	5.5	–	–	–	–
Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction	184.4	36.0	5.0	21.9	46.2	10.6	–	–
Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69.4	35.4	–	–	20.0	10.0	15.0	30.0
Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.8	20.8	–	–	10.0	10.0	15.0	30.0
St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.0	20.4	–	–	–	–	–	12.0
Various centres: Standby generators	Installation of standby generators	Design	96.6	42.8	–	12.7	10.0	22.4	32.7	–
Various centres: School facilities	Construction of new school facilities	Design	135.0	2.9	40.0	7.4	11.6	–	15.0	20.0
Various centres: Replacement of equipment	Replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage systems in compliance with the Occupational Health and Safety Act (1993)	Construction	343.0	–	11.5	4.7	10.0	89.8	33.9	20.0
Various centres: Structures repaired and maintained	Repairs of correctional centre facilities and planning of correctional centre facilities such as Brandvlei Maximum and Brits	Design	198.1	37.3	2.1	1.0	43.8	5.2	10.3	12.0

Additional table: Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2017/18	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R million										
Other small grouped projects	Installation of integrated security systems; replacement of kitchen equipment; and upgrades of standby generators and water and sewerage plants	Design	1 342.2	–	–	106.2	16.3	40.0	37.4	–
Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242.1	0.1	–	–	–	–	–	–
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	41.0	–	–	–	20.0	32.0	2.7	–
Emthonjeni correctional centre	Installation of integrated security system	Construction	55.0	–	–	–	10.0	–	40.0	31.8
Independent Development Trust	Maintenance of security fences	On-going	77.2	–	–	–	120.7	25.7	15.9	–
Engcobo Correctional Centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	–	–	–	–	–	–	–	22.2
Khayelitsha Correctional Centre	Construction of new 500 bed female correctional centre, support amenities and administration	Design	–	–	–	–	–	–	–	20.0
Klerksdorp Correctional Centre	Construction of new 500 bed Medium security correctional centre, support amenities and administration	Design	–	–	–	–	–	–	–	20.0
Losperfontein Correctional Centre	Construction of new 500 bed Maximum security correctional centre, support amenities and administration	Design	–	–	–	–	–	–	–	25.0
Potchefstroom correctional centre	Construction of new 250 bed Medium correctional centre, support amenities and administration	Design	–	–	–	–	–	–	–	15.0
Zonderwater Correctional Centre	Provision of 788 additional bed spaces through upgrading of existing minimum security facility and support amenities	Design	–	–	–	–	–	–	–	15.0
Total			8 017.9	854.7	775.8	748.1	759.9	680.4	718.5	758.0

