



2018
BUDGET
ESTIMATES OF NATIONAL
EXPENDITURE

VOTE
18

CORRECTIONAL SERVICES



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure 2018

National Treasury

Republic of South Africa



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The 2018 Estimates of National Expenditure is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Foreword

When the Estimates of National Expenditure (ENE) publication was launched in 2001, we referred to it as “a significant step forward in national budget transparency”. Since then, even though the national budget has undergone many reforms, the ENE publications remain a key indicator and embodiment of the candour of the budgeting process.

The publications provide the media, civil society, the public, Parliament, departments, public entities and ministers with information about how taxpayers’ money is being spent: what it buys and for what purpose. Do not be concerned by the magnitude of this publication. Instead, let us use it as a reference to keep government institutions accountable and ensure that the expenditure of public funds achieves its intended policy outcomes to improve the welfare of citizens.

In the current economic climate, spending priorities and the sequencing of programme implementation are subject to a number of trade-offs. The focus of the 2018 Budget has solely been on the reprioritisation of existing baseline funding. The abridged ENE provides a coherent and summarised account of the priorities, spending plans and service delivery commitments of all 40 national votes and of government agencies. The e-publications for each vote contain more detail on, for example, goods and services, transfers and subsidies, donor funding, public entities, and lower-level spending information on service delivery.

The ENE’s presentation of the detailed expenditure estimates of departments are the result of a lengthy executive and administrative process involving wide-ranging intergovernmental consultation. This process is led by a committee of senior officials in central government departments, under the political guidance of the Ministers’ Committee on the Budget. A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team that worked tirelessly to produce a document of which we are rightly proud.

The independent Open Budget Survey assessment of budget transparency commenced in 2006. It is conducted every two years to measure the accessibility and comprehensiveness of key budget documents and information across the world. In 2010, South Africa was ranked first out of 94 countries surveyed, scoring 92 per cent. In the latest iteration of the survey, which measured 115 countries, South Africa was ranked first again, tied with New Zealand, with a score of 89 per cent. Our country is one of only 11 that publish comprehensive, timely information in all the required budget documents.

Budgets link the outcomes targeted by government with the services that are ultimately delivered. In addition to South African budgets having become more transparent, recent efforts to increase public participation in budgeting are gaining momentum. South Africans are invited to scrutinise budget information and provide opinions on government service delivery. We rely on this participation to strengthen our budgeting system and make it even more reliable.



Dondo Mogajane
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2018 MTEF period is from 2018/19 to 2020/21.

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

A separate 2018 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2018 ENE Overview contains a narrative explanation and budget-wide summary tables; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Correctional Services

National Treasury

Republic of South Africa



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Vote 18

Correctional Services

Budget summary

R million	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			Annual budget			Annual budget			Annual budget			Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2014/15	Adjusted appropriation	Audited outcome	2015/16	Adjusted appropriation	Audited outcome	2016/17	Adjusted appropriation	Audited outcome	2017/18	Adjusted appropriation	Revised estimate	2014/15 - 2017/18	2014/15 - 2017/18
R million														
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			2014/15 - 2017/18	
	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														
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%

Exenditure 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%
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

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total Vote (%)
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2018/19	2019/20	2020/21			
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

R thousand	Audited outcome			Adjusted appropriation 2017/18	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2014/15 - 2017/18	2018/19	2019/20	2020/21			
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%
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: Departmental activity	5 156	5 221	7 581	4 419	-5.0%	0.1%	5 098	5 326	5 607	8.3%	0.1%
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 2017/18	Average growth rate (%) 2014/15 - 2017/18	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2017/18 - 2020/21	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2018/19	2019/20	2020/21		
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%

Personnel information

Table 18.7 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Incarceration																			
3. Rehabilitation																			
4. Care																			
5. Social Reintegration																			
	Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%) 2017/18 - 2020/21	Average: Salary level/Total (%)					
			2016/17	2017/18	2018/19	2019/20	2020/21												
	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18 - 2020/21						
Correctional Services	39 102	1 305	39 183	14 417.2	0.4	39 102	15 776.7	0.4	39 621	16 994.9	0.4	39 895	18 293.6	0.5	39 980	19 668.6	0.5	0.7%	100.0%
Salary level																			
1 – 6	18 564	1 185	18 290	4 778.2	0.3	18 564	4 835.8	0.3	18 779	5 270.8	0.3	18 971	5 742.8	0.3	19 056	6 226.0	0.3	0.9%	47.5%
7 – 10	19 713	21	20 086	8 921.8	0.4	19 713	8 756.3	0.4	19 972	9 560.7	0.5	20 022	10 357.4	0.5	20 022	11 185.1	0.6	0.5%	50.3%
11 – 12	577	81	577	427.8	0.7	577	427.8	0.7	598	478.3	0.8	630	544.2	0.9	630	587.7	0.9	3.0%	1.5%
13 – 16	248	18	230	231.7	1.0	248	267.6	1.1	272	314.9	1.2	272	336.9	1.2	272	360.4	1.3	3.1%	0.7%
Other	–	–	–	57.7	–	–	1 489.2	–	–	1 370.4	–	–	1 312.3	–	–	1 309.5	–	–	–
Programme	39 102	1 305	39 183	14 417.2	0.4	39 102	15 776.7	0.4	39 621	16 994.9	0.4	39 895	18 293.6	0.5	39 980	19 668.6	0.5	0.7%	100.0%
Programme 1	5 699	70	6 166	2 857.4	0.5	5 699	3 181.5	0.6	5 826	3 319.7	0.6	5 947	3 494.1	0.6	5 963	3 759.2	0.6	1.5%	14.8%
Programme 2	26 677	1 107	27 057	8 886.3	0.3	26 677	9 687.2	0.4	26 831	10 595.2	0.4	26 984	11 559.0	0.4	27 053	12 425.9	0.5	0.5%	67.8%
Programme 3	2 464	74	2 148	1 171.2	0.5	2 464	1 392.3	0.6	2 677	1 474.5	0.6	2 677	1 550.2	0.6	2 677	1 666.4	0.6	2.8%	6.6%
Programme 4	2 041	48	1 816	771.7	0.4	2 041	790.3	0.4	2 041	837.3	0.4	2 041	881.7	0.4	2 041	947.8	0.5	–	5.1%
Programme 5	2 221	6	1 996	730.5	0.4	2 221	725.4	0.3	2 246	768.3	0.3	2 246	808.6	0.4	2 246	869.2	0.4	0.4%	5.6%

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

2. Rand million.

Departmental receipts

Table 18.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
Departmental receipts	139 752	129 317	147 484	148 798	141 115	0.3%	100.0%	148 310	155 645	163 101	4.9%	100.0%
Sales of goods and services produced by department	55 239	53 679	57 588	56 765	60 296	3.0%	40.7%	64 166	68 014	71 814	6.0%	43.5%
Sales by market establishments of which:	30 912	32 183	35 583	36 765	36 971	6.1%	24.3%	39 441	41 805	44 032	6.0%	26.7%
Rental: Dwellings	29 751	31 256	33 865	35 734	35 897	6.5%	23.4%	38 051	40 334	42 754	6.0%	25.8%
Rental: Non-residential	867	927	1 013	1 031	1 074	7.4%	0.7%	1 138	1 206	1 278	6.0%	0.8%
Rental machinery and equipment	1	-	-	-	-	-100.0%	-	-	-	-	-	-
Sale of wool/skin	293	-	705	-	-	-100.0%	0.2%	252	265	-	-	0.1%
Other sales of which:	24 327	21 496	22 005	20 000	23 325	-1.4%	16.3%	24 725	26 209	27 782	6.0%	16.8%
Services rendered: Commission	12 833	13 245	15 171	-	16 081	7.8%	10.3%	17 046	18 069	19 153	6.0%	11.6%
Sales: Agricultural products	263	2 121	1 270	-	1 346	72.3%	0.9%	1 427	1 513	1 604	6.0%	1.0%
Services rendered: Boarding services	-	206	254	-	269	-	0.1%	285	302	320	6.0%	0.2%
Other	11 231	5 924	5 310	20 000	5 629	-20.6%	5.0%	5 967	6 325	6 705	6.0%	4.0%
Sales of scrap, waste, arms and other used current goods of which:	2 108	2 349	2 428	1 285	2 573	6.9%	1.7%	2 728	2 892	3 067	6.0%	1.9%
Condemned linen	21	19	5	-	6	-34.1%	-	7	8	9	14.5%	-
Kitchen refuse	152	182	221	250	234	15.5%	0.1%	248	263	279	6.0%	0.2%
Scrap	1 920	1 975	2 136	1 000	2 264	5.6%	1.5%	2 400	2 544	2 697	6.0%	1.6%
Waste paper	15	173	66	25	69	66.3%	0.1%	73	77	82	5.9%	-
Other	-	-	-	10	-	-	-	-	-	-	-	-
Transfers received	-	-	2 250	-	-	-	0.4%	-	-	-	-	-
Fines, penalties and forfeits	18 159	20 087	21 757	20 648	23 063	8.3%	14.9%	24 447	25 913	27 467	6.0%	16.6%
Interest, dividends and rent on land	724	322	215	100	228	-32.0%	0.3%	242	257	272	6.1%	0.2%
Interest	724	322	215	100	228	-32.0%	0.3%	242	257	272	6.1%	0.2%
Sales of capital assets	7 423	7 305	15 998	5 000	6 000	-6.8%	6.6%	6 000	6 000	6 000	-	3.9%
Transactions in financial assets and liabilities	56 099	45 575	47 248	65 000	48 955	-4.4%	35.5%	50 727	52 569	54 481	3.6%	34.0%
Total	139 752	129 317	147 484	148 798	141 115	0.3%	100.0%	148 310	155 645	163 101	4.9%	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 thousand											
Ministry	30 803	23 081	25 090	36 546	5.9%	0.7%	32 641	35 307	37 600	1.0%	0.8%
Judicial Inspectorate for Correctional Services	38 180	39 464	41 510	69 387	22.0%	1.2%	71 197	75 120	80 612	5.1%	1.7%
Management	514 481	716 224	725 543	805 603	16.1%	17.6%	834 040	875 615	938 648	5.2%	19.4%
Human Resources	1 508 819	1 591 328	1 617 025	1 811 948	6.3%	41.6%	1 846 374	1 944 369	2 087 845	4.8%	43.3%
Finance	1 085 755	1 322 160	1 115 067	997 549	-2.8%	28.8%	1 068 624	1 121 365	1 209 035	6.6%	24.7%
Assurance Services	67 392	67 884	71 102	100 152	14.1%	2.0%	99 694	106 208	113 524	4.3%	2.4%
Information Technology	326 305	192 913	171 668	250 857	-8.4%	6.0%	248 629	261 128	276 466	3.3%	5.8%
Office Accommodation	69 969	61 961	112 594	78 836	4.1%	2.1%	82 556	86 990	91 774	5.2%	1.9%
Total	3 641 704	4 015 015	3 879 599	4 150 878	4.5%	100.0%	4 283 755	4 506 102	4 835 504	5.2%	100.0%
Change to 2017 Budget estimate				-			(96 756)	(79 573)	(73 069)		

Table 18.9 Administration 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 thousand											
Current payments	3 499 675	3 690 167	3 742 001	4 050 102	5.0%	95.5%	4 222 079	4 442 051	4 767 933	5.6%	98.3%
Compensation of employees	2 492 034	2 636 505	2 857 420	3 181 457	8.5%	71.2%	3 319 650	3 494 136	3 759 196	5.7%	77.4%
Goods and services ¹	1 007 623	1 052 051	884 532	868 645	-4.8%	24.3%	902 429	947 915	1 008 737	5.1%	21.0%
of which:											
Audit costs: External	47 545	42 737	36 647	48 271	0.5%	1.1%	52 900	57 300	60 452	7.8%	1.2%
Computer services	76 279	113 157	105 360	144 525	23.7%	2.8%	148 097	155 470	164 034	4.3%	3.4%
Fleet services (including government motor transport)	156 835	154 721	139 171	98 801	-14.3%	3.5%	182 966	190 972	210 482	28.7%	3.8%
Inventory: Clothing material and accessories	(6 451)	23 871	14 962	45 199	-291.4%	0.5%	52 217	56 773	59 893	9.8%	1.2%
Operating leases	72 697	62 551	83 575	59 647	-6.4%	1.8%	62 165	65 927	69 186	5.1%	1.4%
Travel and subsistence	151 424	159 760	110 648	138 413	-3.0%	3.6%	106 243	108 529	115 697	-5.8%	2.6%
Interest and rent on land	18	1 611	49		-100.0%	-					
Transfers and subsidies¹	31 817	29 701	43 067	21 481	-12.3%	0.8%	21 216	22 360	23 585	3.2%	0.5%
Provinces and municipalities	4 817	5 378	5 739	6 603	11.1%	0.1%	6 294	6 580	6 944	1.7%	0.1%
Departmental agencies and accounts	9 830	-	20 823	10 395	1.9%	0.3%	8 414	8 837	9 323	-3.6%	0.2%
Public corporations and private enterprises	-	5 935	1 857	-	-	-	-	-	-	-	-
Households	17 170	18 388	14 648	4 483	-36.1%	0.3%	6 508	6 943	7 318	17.7%	0.1%
Payments for capital assets	106 005	295 147	94 531	79 295	-9.2%	3.7%	40 460	41 691	43 986	-17.8%	1.2%
Machinery and equipment	106 005	295 147	94 556	79 295	-9.2%	3.7%	40 460	41 691	43 986	-17.8%	1.2%
Biological assets	-	-	(25)	-	-	-	-	-	-	-	-
Payments for financial assets	4 207	-	-	-	-100.0%	-	-	-	-	-	-
Total	3 641 704	4 015 015	3 879 599	4 150 878	4.5%	100.0%	4 283 755	4 506 102	4 835 504	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 transfers and subsidies											
Households											
Social benefits											
Current	16 670	18 301	12 833	4 483	-35.5%	0.3%	6 508	6 943	7 318	17.7%	0.1%
Employee social benefits	15 101	18 301	12 825	4 483	-33.3%	0.3%	6 508	6 943	7 318	17.7%	0.1%
Public corporations	1 569	-	8	-	-100.0%	-	-	-	-	-	-
Households											
Other transfers to households											
Current	500	87	1 815	-	-100.0%	-	-	-	-	-	-
Employee social benefits	500	87	1 749	-	-100.0%	-	-	-	-	-	-
Other transfers cash	-	-	66	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	9 830	-	20 823	10 395	1.9%	0.3%	8 414	8 837	9 323	-3.6%	0.2%
Safety and Security Sector	9 830	-	20 823	10 395	1.9%	0.3%	8 414	8 837	9 323	-3.6%	0.2%
Education and Training Authority											
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	5 935	1 857	-	-	-	-	-	-	-	-
Private enterprises	-	5 935	1 857	-	-	-	-	-	-	-	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3 872	3 961	4 229	573	-47.1%	0.1%	14	15	19	-67.9%	-
Vehicle licences	3 872	3 961	4 229	573	-47.1%	0.1%	14	15	19	-67.9%	-
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	945	1 417	1 510	6 030	85.5%	0.1%	6 280	6 565	6 925	4.7%	0.1%
Employee social benefits	-	-	1 510	-	-	-	-	-	-	-	-
Vehicle licences	945	1 417	-	6 030	85.5%	0.1%	6 280	6 565	6 925	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.

Personnel information

Table 18.10 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)						
		2016/17		Unit cost	2017/18		Unit cost	2018/19		Unit cost	2019/20		Unit cost			2020/21		Unit cost			
Administration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18 - 2020/21				
		5 699		70	6 166	2 857.4	0.5	5 699	3 181.5	0.6	5 826	3 319.7	0.6	5 947	3 494.1	0.6	5 963	3 759.2	0.6	1.5%	100.0%
Salary level																					
1 – 6		1 334		25	1 726	440.6	0.3	1 334	346.5	0.3	1 380	388.4	0.3	1 419	432.8	0.3	1 435	473.3	0.3	2.5%	23.8%
7 – 10		3 802		20	3 890	1 673.7	0.4	3 802	1 643.5	0.4	3 842	1 796.9	0.5	3 892	1 973.2	0.5	3 892	2 130.9	0.5	0.8%	65.8%
11 – 12		368		8	368	279.3	0.8	368	279.3	0.8	389	318.1	0.8	421	371.3	0.9	421	400.9	1.0	4.6%	6.8%
13 – 16		195		17	182	186.0	1.0	195	213.9	1.1	215	253.0	1.2	215	270.7	1.3	215	289.6	1.3	3.3%	3.6%
Other		–		–	–	277.7	–	–	698.3	–	–	563.2	–	–	446.2	–	–	464.5	–	–	–

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. 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 18.11 Incarceration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Security Operations	5 830 637	5 979 036	6 560 858	7 358 303	8.1%	50.1%	8 112 481	8 936 389	9 601 117	9.3%	55.9%
Facilities	3 878 960	4 010 330	4 094 071	4 118 189	2.0%	31.4%	3 765 072	3 882 460	4 094 143	-0.2%	26.1%
Remand Detention	574 881	555 463	576 354	688 809	6.2%	4.7%	732 411	771 594	828 483	6.3%	5.0%
Offender Management	1 646 803	1 744 343	1 866 055	1 822 078	3.4%	13.8%	1 919 299	2 027 458	2 178 297	6.1%	13.1%
Total	11 931 281	12 289 172	13 097 338	13 987 379	5.4%	100.0%	14 529 263	15 617 901	16 702 040	6.1%	100.0%
Change to 2017 Budget estimate				469			(544 008)	(686 069)	(729 828)		
Economic classification											
Current payments	10 995 822	11 334 317	12 269 651	13 264 840	6.5%	93.3%	13 790 772	14 910 249	15 955 470	6.3%	95.2%
Compensation of employees	7 886 692	8 162 929	8 886 315	9 687 247	7.1%	67.5%	10 595 230	11 558 987	12 425 911	8.7%	72.8%
Goods and services ¹	3 108 921	3 171 340	3 383 071	3 577 593	4.8%	25.8%	3 195 542	3 351 262	3 529 559	-0.4%	22.4%
of which:											
Contractors	69 431	163 162	180 582	199 763	42.2%	1.2%	212 888	223 791	235 986	5.7%	1.4%
Agency and support/outsourced services	731 646	843 027	892 000	920 961	8.0%	6.6%	961 494	1 027 969	1 084 505	5.6%	6.6%
Fleet services (including government motor transport)	50 994	52 467	48 886	45 054	-4.0%	0.4%	49 738	52 050	54 781	6.7%	0.3%
Consumable supplies	58 520	57 214	50 061	62 807	2.4%	0.4%	58 618	60 710	63 721	0.5%	0.4%
Operating leases	926 708	969 274	767 952	1 071 771	5.0%	7.3%	573 139	573 856	598 584	-17.6%	4.6%
Property payments	910 784	927 049	1 278 959	1 068 019	5.5%	8.2%	1 131 060	1 226 115	1 294 930	6.6%	7.8%
Interest and rent on land	209	48	265	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	78 817	67 048	66 661	106 334	10.5%	0.6%	110 856	139 456	147 131	11.4%	0.8%
Households	78 817	67 048	66 661	106 334	10.5%	0.6%	110 856	139 456	147 131	11.4%	0.8%
Payments for capital assets	854 373	887 807	753 668	616 205	-10.3%	6.1%	627 635	568 196	599 439	-0.9%	4.0%
Buildings and other fixed structures	846 099	857 815	748 092	576 944	-12.0%	5.9%	601 517	540 492	570 219	-0.4%	3.8%
Machinery and equipment	7 458	28 882	4 703	37 791	71.8%	0.2%	24 551	26 059	27 485	-10.1%	0.2%
Biological assets	816	1 110	873	1 470	21.7%	-	1 567	1 645	1 735	5.7%	-
Payments for financial assets	2 269	-	7 358	-	-100.0%	-	-	-	-	-	-
Total	11 931 281	12 289 172	13 097 338	13 987 379	5.4%	100.0%	14 529 263	15 617 901	16 702 040	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 transfers and subsidies											
Households											
Social benefits											
Current	57 362	45 502	42 684	84 753	13.9%	0.4%	86 708	113 816	120 089	12.3%	0.7%
Employee social benefits	57 362	45 502	42 684	84 753	13.9%	0.4%	86 708	113 816	120 089	12.3%	0.7%
Households											
Other transfers to households											
Current	21 455	21 546	23 977	21 581	0.2%	0.2%	24 148	25 640	27 042	7.8%	0.2%
Offender gratuity	21 455	18 887	23 977	21 581	0.2%	0.2%	24 148	25 640	27 042	7.8%	0.2%
Households	-	2 659	-	-	-	-	-	-	-	-	-

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

Personnel information

Table 18.12 Incarceration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018			Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
Number of funded posts	Number of posts additional to the establishment	Incarceration	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2016/17		Unit cost	2017/18		Unit cost	2018/19		2019/20		2020/21				2017/18 - 2020/21		
Salary level			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	26 677	1 107	27 057	8 886.3	0.3	26 677	9 687.2	0.4	26 831	10 595.2	0.4	26 984	11 559.0	0.4	27 053	12 425.9	0.5	0.5%	100.0%
1-6	15 036	1 106	15 136	3 954.2	0.3	15 036	3 924.8	0.3	15 186	4 268.5	0.3	15 339	4 647.2	0.3	15 408	5 036.8	0.3	0.8%	56.7%
7-10	11 556	-	11 841	5 194.7	0.4	11 556	5 059.5	0.4	11 556	5 458.7	0.5	11 556	5 894.9	0.5	11 556	6 366.0	0.6	-	43.0%
11-12	63	-	63	45.7	0.7	63	45.7	0.7	63	49.3	0.8	63	53.2	0.8	63	57.4	0.9	-	0.2%
13-16	22	1	17	16.7	1.0	22	23.0	1.0	26	29.0	1.1	26	31.0	1.2	26	33.2	1.3	5.7%	0.1%
Other	-	-	-	(324.9)	-	-	634.4	-	-	789.8	-	-	932.7	-	-	932.5	-	-	-

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

2. Rand million.

Programme 3: Rehabilitation

Programme purpose

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

Objectives

- Enhance the level of literacy, education and skills competency among offenders by:
 - increasing the number of offenders completing adult education and training programmes, from 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 18.13 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 (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Correctional Programmes	277 048	290 574	318 330	506 279	22.3%	23.3%	535 218	561 857	603 823	6.0%	27.8%
Offender Development	650 688	727 801	729 908	874 665	10.4%	50.0%	859 347	1 004 304	1 064 616	6.8%	47.9%
Psychological, Social and Spiritual Services	340 990	376 668	428 178	441 467	9.0%	26.6%	466 687	491 132	527 549	6.1%	24.3%
Total	1 268 726	1 395 043	1 476 416	1 822 411	12.8%	100.0%	1 861 252	2 057 293	2 195 988	6.4%	100.0%
Change to 2017 Budget estimate				-			(90 734)	5 985	854		
Economic classification											
Current payments	1 219 114	1 336 726	1 449 000	1 773 226	13.3%	96.9%	1 856 213	2 052 800	2 191 256	7.3%	99.2%
Compensation of employees	961 195	1 038 930	1 171 216	1 392 300	13.1%	76.5%	1 474 515	1 550 184	1 666 447	6.2%	76.6%
Goods and services ¹	257 752	297 796	277 784	380 926	13.9%	20.4%	381 698	502 616	524 809	11.3%	22.6%
of which:											
Inventory: Clothing material and accessories	2 076	3 159	2 286	73 300	228.1%	1.4%	58 030	60 927	64 275	-4.3%	3.2%
Inventory: Farming supplies	116 709	143 289	157 913	79 255	-12.1%	8.3%	110 786	218 233	224 636	41.5%	8.0%
Inventory: Materials and supplies	17 081	21 649	9 244	31 138	22.2%	1.3%	30 777	32 375	34 184	3.2%	1.6%
Inventory: Other supplies	7	15	119	29 965	1523.7%	0.5%	15 316	16 082	17 051	-17.1%	1.0%
Consumable supplies	14 032	13 962	23 789	50 208	53.0%	1.7%	55 572	58 361	61 550	7.0%	2.8%
Travel and subsistence	27 019	30 738	18 525	22 672	-5.7%	1.7%	20 655	21 322	22 445	-0.3%	1.1%
Interest and rent on land	167	-	-	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	5 791	4 121	5 947	62	-78.0%	0.3%	66	69	73	5.6%	-
Households	5 791	4 121	5 947	62	-78.0%	0.3%	66	69	73	5.6%	-
Payments for capital assets	43 651	54 196	21 469	49 123	4.0%	2.8%	4 973	4 424	4 659	-54.4%	0.8%
Machinery and equipment	41 314	52 283	19 656	45 041	2.9%	2.7%	4 973	4 424	4 659	-53.1%	0.7%
Biological assets	2 337	1 913	1 813	4 082	20.4%	0.2%	-	-	-	-100.0%	0.1%
Payments for financial assets	170	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 268 726	1 395 043	1 476 416	1 822 411	12.8%	100.0%	1 861 252	2 057 293	2 195 988	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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	5 724	4 121	5 897	62	-77.9%	0.3%	66	69	73	5.6%	-
Employee social benefits	5 724	4 121	5 897	62	-77.9%	0.3%	66	69	73	5.6%	-
Households											
Other transfers to households											
Current	67	-	50	-	-100.0%	-	-	-	-	-	-
Offender gratuity	67	-	50	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 18.14 Rehabilitation personnel numbers and cost by salary level¹

Rehabilitation	Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment										Number						
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate					Average growth rate (%)	Average: Salary level/Total (%)					
			2016/17	Unit cost	2017/18	Unit cost	2018/19	2019/20	2020/21	2017/18 - 2020/21									
Salary level	2 464	74	2 148	1 171.2	0.5	2 464	1 392.3	0.6	2 677	1 474.5	0.6	2 677	1 550.2	0.6	2 677	1 666.4	0.6	2.8%	100.0%
1 – 6	702	48	386	97.8	0.3	702	171.6	0.2	721	189.9	0.3	721	205.1	0.3	721	221.5	0.3	0.9%	27.3%
7 – 10	1 651	-	1 651	711.8	0.4	1 651	711.8	0.4	1 845	843.6	0.5	1 845	911.0	0.5	1 845	983.8	0.5	3.8%	68.5%
11 – 12	98	26	98	68.2	0.7	98	68.2	0.7	98	73.6	0.8	98	79.5	0.8	98	85.8	0.9	-	3.7%
13 – 16	13	-	13	11.7	0.9	13	12.5	1.0	13	13.3	1.0	13	14.3	1.1	13	15.3	1.2	-	0.5%
Other	-	-	-	281.7	-	-	428.3	-	-	354.1	-	-	340.4	-	-	360.1	-	-	-

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

2. Rand million.

Programme 4: Care

Programme purpose

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

Objectives

- Maintain the health and personal wellbeing of inmates by:
 - ensuring that the percentage of inmates on antiretroviral therapy remains at 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 18.15 Care expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17				2017/18	2018/19	2019/20		
R thousand											
Nutritional Services	1 177 492	1 268 162	1 318 210	1 161 151	-0.5%	59.6%	1 402 360	1 441 638	1 522 465	9.5%	60.5%
Health and Hygiene Services	762 690	820 319	916 884	837 523	3.2%	40.4%	872 941	918 579	981 060	5.4%	39.5%
Total	1 940 182	2 088 481	2 235 094	1 998 674	1.0%	100.0%	2 275 301	2 360 217	2 503 525	7.8%	100.0%
Change to 2017 Budget estimate							134 697	99 989	101 351		
Economic classification											
Current payments	1 929 545	2 080 348	2 223 249	1 986 979	1.0%	99.5%	2 274 769	2 356 047	2 502 944	8.0%	99.8%
Compensation of employees	642 454	688 568	771 685	790 283	7.1%	35.0%	837 264	881 694	947 821	6.2%	37.8%
Goods and services ¹	1 287 091	1 391 780	1 451 564	1 196 696	-2.4%	64.5%	1 437 505	1 474 353	1 555 123	9.1%	62.0%
<i>of which:</i>											
Laboratory services	11 130	12 888	17 293	11 930	2.3%	0.6%	16 255	16 974	17 825	14.3%	0.7%
Contractors	31 417	30 182	24 766	20 075	-13.9%	1.3%	22 210	23 319	24 588	7.0%	1.0%
Agency and support/outsourced services	653 438	715 933	740 672	567 140	-4.6%	32.4%	691 965	689 339	727 062	8.6%	29.3%
Inventory: Food and food supplies	341 161	339 133	389 294	404 908	5.9%	17.8%	521 014	549 715	579 951	12.7%	22.5%
Inventory: Medicine	52 471	56 294	80 292	55 183	1.7%	3.0%	51 907	54 243	57 212	1.2%	2.4%
Consumable supplies	141 965	185 094	153 135	77 922	-18.1%	6.8%	83 689	87 698	92 519	5.9%	3.7%
Transfers and subsidies ¹	4 598	4 349	8 866	392	-56.0%	0.2%	415	436	460	5.5%	-
Households	4 598	4 349	8 866	392	-56.0%	0.2%	415	436	460	5.5%	-
Payments for capital assets	6 034	3 784	2 979	11 303	23.3%	0.3%	117	3 734	121	-78.0%	0.2%
Machinery and equipment	6 034	3 784	2 979	11 303	23.3%	0.3%	117	3 734	121	-78.0%	0.2%
Payments for financial assets	5	-	-	-	-100.0%	-	-	-	-	-	-
Total	1 940 182	2 088 481	2 235 094	1 998 674	1.0%	100.0%	2 275 301	2 360 217	2 503 525	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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	4 187	3 594	7 016	392	-54.6%	0.2%	415	436	460	5.5%	-
Employee social benefits	4 187	3 594	7 016	392	-54.6%	0.2%	415	436	460	5.5%	-
Households											
Other transfers to households											
Current	411	755	1 850	-	-100.0%	-	-	-	-	-	-
Employee social benefits	411	755	1 850	-	-100.0%	-	-	-	-	-	-

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

Personnel information

Table 18.16 Care personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17			2017/18			2018/19		2019/20		2020/21				2017/18 - 2020/21			
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost	Unit cost
Care Salary level	2 041	48	1 816	771.7	0.4	2 041	790.3	0.4	2 041	837.3	0.4	2 041	881.7	0.4	2 041	947.8	0.5	-	100.0%
1 - 6	676	-	451	128.6	0.3	676	182.0	0.3	676	196.3	0.3	676	212.0	0.3	676	228.9	0.3	-	33.1%
7 - 10	1 321	1	1 321	715.0	0.5	1 321	715.0	0.5	1 321	771.4	0.6	1 321	833.1	0.6	1 321	899.6	0.7	-	64.7%
11 - 12	34	47	34	24.1	0.7	34	24.1	0.7	34	26.0	0.8	34	28.1	0.8	34	30.3	0.9	-	1.7%
13 - 16	10	-	10	9.6	1.0	10	10.2	1.0	10	10.9	1.1	10	11.7	1.2	10	12.5	1.3	-	0.5%
Other	-	-	-	(105.6)	-	-	(141.0)	-	-	(167.4)	-	-	(203.1)	-	-	(223.6)	-	-	-

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 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 18.17 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 (%)	Average: Expenditure/ Total (%)
	2014/15	2015/16	2016/17		2017/18	2014/15 - 2017/18	2018/19	2019/20	2020/21		
R thousand											
Supervision	684 924	743 252	788 503	775 505	4.2%	91.9%	816 296	858 948	921 663	5.9%	90.8%
Community Reintegration	33 675	35 012	30 094	45 744	10.7%	4.4%	45 799	48 152	51 494	4.0%	5.1%
Office Accommodation:	28 762	22 700	35 130	34 002	5.7%	3.7%	36 844	38 966	41 210	6.6%	4.1%
Community Corrections											
Total	747 361	800 964	853 727	855 251	4.6%	100.0%	898 939	946 066	1 014 367	5.9%	100.0%
Change to 2017 Budget estimate				-			(8 305)	(8 565)	(8 940)		
Economic classification											
Current payments	737 905	794 754	845 062	852 543	4.9%	99.2%	897 097	944 589	1 012 807	5.9%	99.8%
Compensation of employees	629 136	662 553	730 531	725 400	4.9%	84.4%	768 282	808 575	869 219	6.2%	85.4%
Goods and services ¹ of which:	108 769	132 201	114 531	127 143	5.3%	14.8%	128 815	136 014	143 588	4.1%	14.4%
Communication	9 830	10 023	10 429	10 522	2.3%	1.3%	9 889	10 380	10 943	1.3%	1.1%
Agency and support/outsourced services	1 946	2 706	2 280	3 027	15.9%	0.3%	3 489	3 658	3 859	8.4%	0.4%
Fleet services (including government motor transport)	24 002	21 304	21 810	24 846	1.2%	2.8%	23 902	27 395	28 891	5.2%	2.8%
Consumables: Stationery, printing and office supplies	3 417	3 260	5 345	4 753	11.6%	0.5%	4 774	4 801	5 069	2.2%	0.5%
Operating leases	55 970	78 035	67 408	64 242	4.7%	8.2%	68 945	72 673	76 771	6.1%	7.6%
Travel and subsistence	6 775	9 312	3 483	13 402	25.5%	1.0%	11 578	10 896	11 500	-5.0%	1.3%
Transfers and subsidies ¹	6 623	4 006	6 907	185	-69.7%	0.5%	166	206	218	5.6%	-
Households	6 623	4 006	6 907	185	-69.7%	0.5%	166	206	218	5.6%	-
Payments for capital assets	2 568	2 204	1 758	2 523	-0.6%	0.3%	1 676	1 271	1 342	-19.0%	0.2%
Machinery and equipment	2 568	2 204	1 758	2 523	-0.6%	0.3%	1 676	1 271	1 342	-19.0%	0.2%
Payments for financial assets	265	-	-	-	-100.0%	-	-	-	-	-	-
Total	747 361	800 964	853 727	855 251	4.6%	100.0%	898 939	946 066	1 014 367	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%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	6 623	4 006	6 907	185	-69.7%	0.5%	166	206	218	5.6%	-
Employee social benefits	6 623	4 006	6 907	185	-69.7%	0.5%	166	206	218	5.6%	-

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

Personnel information

Table 18.18 Social Reintegration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2018		Number and cost ² of personnel posts filled / planned for on funded establishment										Number							
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)				
		2016/17	2017/18	2018/19	2019/20	2020/21	2017/18 - 2020/21												
Social Reintegration		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
Salary level	2 221	6	1 996	730.5	0.4	2 221	725.4	0.3	2 246	768.3	0.3	2 246	808.6	0.4	2 246	869.2	0.4	0.4%	100.0%
1-6	816	6	591	156.9	0.3	816	210.9	0.3	816	227.6	0.3	816	245.8	0.3	816	265.4	0.3	-	36.4%
7-10	1 383	-	1 383	626.7	0.5	1 383	626.7	0.5	1 408	690.1	0.5	1 408	745.3	0.5	1 408	804.9	0.6	0.6%	62.6%
11-12	14	-	14	10.5	0.7	14	10.5	0.7	14	11.3	0.8	14	12.2	0.9	14	13.2	0.9	-	0.6%
13-16	8	-	8	7.6	0.9	8	8.0	1.0	8	8.6	1.1	8	9.2	1.2	8	9.8	1.2	-	0.4%
Other	-	-	-	(71.1)	-	-	(130.7)	-	-	(169.4)	-	-	(203.9)	-	-	(224.1)	-	-	-

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

2. Rand million.

Additional tables

Table 18.A Summary of departmental public private partnership projects¹

Project description: Prisons: Mangaung correctional centre and Kutama-Sinthumule correctional centre	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
			2017/18	2018/19	2019/20
R thousand					
Projects signed in terms of Treasury Regulation 16	–	1 014 534	1 093 887	1 051 643	1 087 543
Public private partnership unitary charge ¹	–	1 014 534	1 093 887	1 051 643	1 087 543
<i>Of which:</i>					
Capital portion	–	93 000	89 687	–	–
Services provided by the operator	–	921 534	1 004 200	1 051 643	1 087 543
Total	–	1 014 534	1 093 887	1 051 643	1 087 543

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

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

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
				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)									
Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block provided	Handed over	283 908	2 316	4 300	8 029	-	-	-
Burgersdorp correctional centre	Provision of 311 additional beds, support amenities; and development and care facilities; and upgrade of existing dilapidated structures	Design	298 000	-	10 700	-	20 052	20 000	75 000
Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307 210	33 301	31 951	102 062	25 000	3 329	-
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction	264 000	12 415	5 000	1 959	20 051	20 000	2 672
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278 000	-	5 000	-	15 000	-	-
Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375 526	84 547	96 049	79 637	55 000	6 768	2 444
Richards Bay correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	25 000
St-Albans correctional centre	Construction of new 500 bed space Juvenile correctional centre, support amenities and administration	Design	-	-	-	-	-	-	22 000
George correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	22 000
Nigel correctional centre	Construction of new 1500 bed Maximum security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	12 000
Voorberg correctional centre	Construction of new 1000 bed Medium security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	7 000
Port Shepstone correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	5 609
East London correctional centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	-	-	-	-	-	-	12 000
Polokwane correctional centre	Construction of new 1000 bed Maximum security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	12 000
Leeuwkop correctional centre	Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Design	-	-	-	-	-	-	7 000

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R thousand										
Small projects (total project cost of less than R250 million over the project life cycle)										
Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design	230 000	–	–	–	–	10 000	30 000	20 000
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219 000	1 188	2 000	203	–	–	–	–
Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225 000	–	2 000	–	–	–	–	–
Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89 000	–	–	841	–	–	–	–
Pretoria C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction	1 48 804	18 550	5 000	27 277	56 525	22 177	5 000	–
Parys correctional centre	Provision of 176 additional beds, support amenities; and development and care facilities; and upgrade of existing dilapidated structures	Design	94 398	5 535	2 000	2 311	50 000	55 000	67 000	47 000
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100 000	–	–	4 135	–	–	–	–
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251 161	811	2 000	5 533	37 249	16 000	87 000	87 000
Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225 000	–	2 000	–	14 016	–	–	–
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75 857	324	5 000	–	2 997	–	–	–
Matatiele correctional centre	Upgrade of correctional centre, including provision of 10 cells erected (24 additional beds) and support facilities; and restoration of parts of existing heritage building	Construction	60 701	24 662	5 000	3 487	5 000	3 000	–	–
Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9 800	614	–	–	2 569	–	–	–
Parole board offices	Construction of 53 parole board offices completed	Handed over	140 238	383	–	934	2 200	–	–	–
Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	766 135	364 762	403 069	247 611	40 000	40 656	30 000	–
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30 000	–	–	–	15 000	–	–	–

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2017/18	2018/19	2019/20
R thousand										
Head office	Conducting of feasibility study for a new head office building	Identification	132 000	–	15 000	–	28 979	45 000	–	–
Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	15 000	56 215	10 000	–	20 000	15 000	30 000	10 000
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	223 000	1 537	65 000	45 636	21 265	100 000	50 000	60 000
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	Ongoing	63 000	–	–	6 030	6 458	70 651	70 000	70 000
King William's Town correctional centre	Upgrade of correctional centre	Design	6 000	–	5 000	–	–	–	–	–
Mtunzini correctional centre	Upgrade of correctional centre	Design	3 233	–	–	–	–	–	–	–
Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification	45 000	–	–	53 062	4 000	2 000	10 000	2 000
Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46 704	36 059	–	–	–	5 000	21 902	10 000
North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction	121 388	15 825	41 092	5 462	–	–	–	–
Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction	184 423	35 961	5 000	21 862	46 200	10 634	–	–
Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69 389	35 389	–	–	20 000	10 000	15 000	30 000
Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53 811	20 811	–	–	10 000	10 001	15 000	30 000
St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53 035	20 440	–	–	–	–	–	12 047
Various centres: Standby generators	Installation of standby generators	Design	96 583	42 761	–	12 702	10 000	22 420	32 662	–
Various centres: School facilities	Construction of new school facilities	Design	135 000	2 913	40 000	7 399	11 560	–	15 000	20 000
Various centres: Replacement of equipment	Replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage systems in compliance with the Occupational Health and Safety Act (1993)	Construction	343 000	–	11 482	4 711	10 000	89 829	33 940	20 000

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2014/15	2015/16	2016/17		2018/19	2019/20	2020/21
R thousand										
Various centres: Structures repaired and maintained	Repairs of correctional centre facilities and planning of correctional centre facilities such as Brandvlei Maximum and Brits	Design	198 098	37 330	2 145	981	43 800	5 225	10 265	11 952
Other small grouped projects	Installation of integrated security systems; replacement of kitchen equipment; and upgrades of standby generators and water and sewerage plants	Design	1 342 188	-	-	106 228	16 288	40 000	37 430	-
Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242 104	71	-	-	-	-	-	-
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	41 000	-	-	-	20 000	32 000	2 735	-
Emthonjeni correctional centre	Installation of integrated security system	Construction	55 000	-	-	-	10 000	-	40 000	31 829
Independent Development Trust	Maintenance of security fences	Ongoing	77 205	-	-	-	120 735	25 735	15 869	-
Engcobo correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	22 219
Khayelitsha correctional centre	Construction of new 500 bed female correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	20 000
Klerksdorp correctional centre	Construction of new 500 bed medium security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	20 000
Losperfontein correctional centre	Construction of new 500 bed maximum security correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	25 000
Potchefstroom correctional centre	Construction of new 250 bed medium correctional centre, support amenities and administration	Design	-	-	-	-	-	-	-	15 000
Zonderwater correctional centre	Provision of 788 additional bed spaces through upgrading of existing minimum security facility and support amenities	Design	-	-	-	-	-	-	-	15 000
Total			8 017 899	854 720	775 788	748 092	759 944	680 425	718 528	758 047

Table 18.C Details of budget allocations to regions

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20	2020/21
Head Office	5 247 197	5 447 322	5 441 437	6 483 328	5 810 778	6 066 872	6 409 843
Programme 1: Administration	1 247 271	1 423 137	1 302 376	1 805 772	1 498 992	1 174 509	1 244 651
Programme 2: Incarceration	3 604 914	3 576 422	3 696 251	4 163 305	3 849 657	4 389 714	4 637 913
Programme 3: Rehabilitation	296 696	328 969	341 602	397 535	346 400	375 959	396 697
Programme 4: Care	16 398	19 360	20 218	24 564	25 345	31 413	29 689
Programme 5: Social Reintegration	81 918	99 434	80 990	92 152	90 384	95 277	100 893
Gauteng region	3 141 735	3 356 779	3 615 124	3 585 975	4 040 551	4 338 681	4 655 067
Programme 1: Administration	422 807	465 914	483 278	361 418	571 636	692 751	747 420
Programme 2: Incarceration	1 862 793	1 974 137	2 136 355	2 214 873	2 414 737	2 535 562	2 724 430
Programme 3: Rehabilitation	220 830	243 323	269 627	314 352	337 500	357 669	382 575
Programme 4: Care	509 150	540 333	575 163	552 932	566 010	594 496	630 788
Programme 5: Social Reintegration	126 155	133 072	150 701	142 400	150 667	158 204	169 854
KwaZulu-Natal region	2 451 336	2 601 942	2 763 622	2 825 125	3 060 225	3 304 538	3 544 261
Programme 1: Administration	334 511	369 220	343 547	341 961	357 143	447 492	482 402
Programme 2: Incarceration	1 519 977	1 602 686	1 715 999	1 812 173	1 978 437	2 076 218	2 230 077
Programme 3: Rehabilitation	130 156	137 246	149 288	175 589	182 568	212 484	227 558
Programme 4: Care	374 067	393 368	441 310	383 437	424 177	444 700	471 445
Programme 5: Social Reintegration	92 625	99 422	113 478	111 965	117 900	123 643	132 779
Eastern Cape region	1 884 694	1 950 522	2 076 586	2 080 009	2 332 707	2 505 019	2 688 381
Programme 1: Administration	320 731	349 410	362 667	358 102	491 182	548 491	590 504
Programme 2: Incarceration	1 130 320	1 137 598	1 224 554	1 215 204	1 260 502	1 339 225	1 438 859
Programme 3: Rehabilitation	129 834	132 937	141 949	169 252	180 110	191 602	205 121
Programme 4: Care	224 038	240 809	247 932	240 798	297 363	314 976	335 049
Programme 5: Social Reintegration	79 771	89 768	99 484	96 653	103 550	110 725	118 848
Western Cape region	2 721 026	2 893 375	3 034 157	3 208 846	3 420 848	3 714 022	3 985 974
Programme 1: Administration	447 365	474 855	446 005	491 558	457 859	562 724	606 897
Programme 2: Incarceration	1 567 293	1 659 069	1 782 743	1 862 259	2 039 371	2 141 343	2 300 918
Programme 3: Rehabilitation	237 495	251 376	268 462	355 009	380 388	439 807	470 202
Programme 4: Care	348 355	373 449	393 934	347 712	381 898	400 749	426 147
Programme 5: Social Reintegration	120 518	134 626	143 013	152 308	161 333	169 400	181 810
Limpopo, Mpumalanga and North West region	2 110 645	2 269 120	2 391 427	2 313 295	2 661 833	2 880 526	3 093 345
Programme 1: Administration	484 024	541 195	537 169	378 208	518 738	613 205	660 542
Programme 2: Incarceration	1 137 197	1 182 510	1 283 903	1 354 428	1 486 860	1 561 185	1 677 804
Programme 3: Rehabilitation	134 468	164 260	165 866	194 653	205 904	233 677	250 661
Programme 4: Care	191 428	223 714	233 861	227 152	282 357	296 132	314 930
Programme 5: Social Reintegration	163 528	157 441	170 628	158 854	167 973	176 327	189 408
Free State and Northern Cape region	1 972 621	2 069 615	2 219 821	2 318 015	2 521 566	2 677 920	2 874 554
Programme 1: Administration	384 995	391 284	404 557	413 859	388 204	466 929	503 088
Programme 2: Incarceration	1 108 787	1 156 750	1 257 533	1 365 137	1 499 699	1 574 656	1 692 039
Programme 3: Rehabilitation	119 247	136 932	139 622	216 021	228 381	246 094	263 174
Programme 4: Care	276 746	297 448	322 676	222 079	298 151	277 750	295 477
Programme 5: Social Reintegration	82 846	87 201	95 433	100 919	107 132	112 491	120 776
Total Regions per programme	19 529 254	20 588 675	21 542 174	22 814 593	23 848 508	25 487 579	27 251 425
Programme 1: Administration	3 641 704	4 015 015	3 879 599	4 150 878	4 283 755	4 506 102	4 835 504
Programme 2: Incarceration	11 931 281	12 289 172	13 097 338	13 987 379	14 529 263	15 617 901	16 702 040
Programme 3: Rehabilitation	1 268 726	1 395 043	1 476 416	1 822 411	1 861 252	2 057 293	2 195 988
Programme 4: Care	1 940 182	2 088 481	2 235 094	1 998 674	2 275 301	2 360 217	2 503 525
Programme 5: Social Reintegration	747 361	800 964	853 727	855 251	898 939	946 066	1 014 368



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