

Vote 18

Correctional Services

Budget summary

R million	2019/20				2020/21	2021/22
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	4 786.3	4 705.1	33.6	47.6	5 101.0	5 427.1
Incarceration	15 139.6	14 441.9	129.3	568.4	16 214.7	17 317.7
Rehabilitation	1 994.8	1 989.8	0.1	5.0	2 142.0	2 270.7
Care	2 444.6	2 444.0	0.4	0.1	2 601.7	2 758.9
Social Reintegration	1 042.4	1 040.4	0.2	1.7	1 117.8	1 188.2
Total expenditure estimates	25 407.6	24 621.2	163.6	622.8	27 177.1	28 962.6

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 Department of Correctional Services is mandated to place offenders in a secure, safe and humane environment, and ensure that rehabilitation and successful reintegration programmes are implemented. This mandate 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. As prescribed in these legislations, the department has 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		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of inmates who escape from correctional centres and remand detention facilities per year	Incarceration		0.044% (71/ 161 984)	0.031% (50/ 161 054)	0.030% (50/ 164 129)	0.034% (56/ 164 855)	0.034% (57/ 166 449)	0.034% (57/ 168 043)	0.034% (58/ 169 681)
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	5.4% (8 801/ 161 984)	4.6% (7 388/ 161 054)	4.6% (7 474/ 164 129)	4.7% (7 748/ 164 855)	4.7% (7 824/ 166 449)	4.7% (7 898/ 168 043)	4.7% (7 975/ 169 681)

Table 18.1 Performance indicators by programme and related outcome

Indicator	Programme	MTEF outcome	Past			Current	Projections ¹		
			2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity per year ²	Incarceration	Outcome 3: All people in South Africa are and feel safe	33.7% (40 197/ 119 134)	34.5% (41 146/ 119 134)	38% (45 406/ 118 723)	39% (46 302/11 8 723)	40% (47 489/ 118 723)	41% (48 676/ 118 723)	42% (49 864/ 118 723)
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		74.3% (75 595/ 101 740)	77.3% (80 960/ 104 740)	82% (86 518/ 105 349)	80% (86 088/ 107 600)	80% (86 916/ 108 639)	80% (87 744/ 109 676)	80% (88 596/ 110 745)
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		87.5% (7 407/ 8 467)	96.6% (13 430/ 13 899)	98% (14 577/ 14 876)	80% (10 049/ 12 562)	80% (11 054/ 13 819)	80% (11 376/ 14 222)	80% (11 944/ 14 932)
Total percentage of inmates on antiretroviral therapy ³	Care		98.1% (21 722/ 22 142)	97.9% (24 506/ 25 042)	96.5% (26 442/ 27 389)	98% (30 119/ 30 734)	90% (29 551/ 32 834)	90% (31 441/ 34 934)	90% (33 331/ 37 034)
Percentage of parolees without violations per year	Social Reintegration		98.8% (51 307/ 51 937)	98.8% (51 161/ 51 785)	98.9% (53 615/ 54 225)	97% (53 802/ 55 466)	97% (55 072/ 56 775)	97% (56 372/ 58 115)	97% (57 701/ 59 486)
Percentage of probationers without violations per year	Social Reintegration		98.7% (16 416/ 16 640)	99% (16 016/ 16 178)	98.7% (15 914/ 16 131)	97% (16 377/ 16 883)	97% (16 674/ 17 190)	97% (16 978/ 17 503)	97% (17 287/ 17 822)

1. Projections 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.

3. Performance target revised downwards due to the termination of funding from the Global Fund.

Expenditure analysis

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

Total expenditure increases at an average annual rate of 6.7 per cent, from R23.8 billion in 2018/19 to R29 billion in 2021/22. However, Cabinet has approved budget reductions of R79.9 million in 2019/20 and R74.3 million in 2020/21 on the department's budget for compensation of employees. This is due to underspending on the compensation of employees resulting from a moratorium not to fill vacant posts. At the end of 2016/17, the department had 39 259 filled positions out of an approved 41 994; and at the end of 2017/18, the department had 39 520 filled positions out of an approved 41 462. Over the medium term, the department expects a decrease in personnel, from 39 260 in 2019/20 to 39 191 in 2021/22. Nevertheless, as the work of the department is labour intensive, 71.9 per cent (R58.8 billion) of its total budget over the MTEF period will be spent on compensation of employees.

Providing appropriate services for safe, secure and humane detention

The department is committed to creating safe, secure and dignified conditions for inmates and department personnel, and ensuring the safety of members of the public. To achieve this, the department carries out activities involving: security operations, providing and maintaining appropriate facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections. These activities are carried out in the *Security Operations; Facilities; Remand Detention; and Offender Management* subprogrammes in the *Incarceration* programme. Allocations to the programme account for 59.8 per cent (R48.7 billion) of the

department's total budget over the medium term. These allocations are mainly for compensation of employees, spending on which accounts for 73.5 per cent (R35.9 billion) of the *Incarceration* programme's total budget over the MTEF period.

Escapes from correctional facilities can largely be attributed to overcrowding, dilapidated infrastructure and officials not complying with basic security policies. To improve security, daily meetings are held in all correctional centres, and security awareness is provided during morning parades. The department also provides security personnel with appropriate security equipment, which includes body armour, ammunition, leg irons, handcuffs, metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers, and movable parcel scanners. To provide for this, R27 billion is allocated in the *Security Operations* subprogramme in the *Incarceration* programme.

3 large infrastructure projects in the construction stage are expected to be completed in 2019/20: the Estcourt correctional centre (KwaZulu-Natal), the Tzaneen correctional centre (Limpopo) and the Standerton correctional centre (Mpumalanga). The completion of these projects is expected to create 1 531 additional bed spaces. The remaining work on these centres is expected to result in expenditure of R9.5 million in 2019/20 in the *Facilities* subprogramme in the *Incarceration* programme.

Providing needs-based rehabilitation

Over the MTEF period, the department will continue to ensure that all sentenced offenders are provided with effective rehabilitation programmes to enable their successful reintegration into society once they are released. This will be done by improving the life skills of offenders through correctional programmes that target offending behaviour, and investing in the personal development of offenders by providing literacy, education and skills competency programmes during their incarceration. Offenders also have access to psychological, social work and spiritual services. Over the MTEF period, the percentage of sentenced offenders in correctional programmes is expected to remain at 80 per cent, as is the percentage of offenders participating in skills development programmes. To provide more training opportunities for offenders over the medium term, the department aims to improve its marketing of skills development programmes and appoint external service providers.

These activities will be carried out in the *Rehabilitation* programme, which has a total budget of R6.4 billion over the medium term. Of the programme's total budget, 75.3 per cent (R4.8 billion) is expected to be spent on compensation of employees. The remainder will be used for supplies at various sites where the department provides work opportunities to offenders, such as bakeries, farms and a shoe factory; as well as for rehabilitation workshops.

Reintegrating offenders into communities

For the successful reintegration of offenders into communities, all parole considerations should include victim participation to provide a platform for dialogue between offenders and victims, and thereby contribute to healing and restoration. The department has contracted 50 auxiliary social workers for a period of three years, beginning in 2018/19, to assist in reintegrating offenders into communities through these dialogues. The department plans to increase the number of victims participating in dialogues and other restorative justice programmes from 6 000 in 2018/19 to a projected 7 500 in 2021/22. In its efforts to enable the effective reintegration of offenders into society, the department also provides aftercare support through the facilitation of programmes and skills that seek to assist parolees and former offenders to be self-sufficient. To carry out these activities, R3.3 billion is allocated in the *Social Reintegration* programme, of which 86.9 per cent (R2.9 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	2015/16			2016/17			2017/18			2018/19			2015/16 - 2018/19	
Programme 1	3 697.3	3 694.5	4 015.0	3 876.2	3 876.2	3 879.6	4 150.9	4 150.9	3 912.8	4 283.8	4 387.8	4 387.8	101.2%	100.5%
Programme 2	13 080.9	13 051.5	12 289.2	13 273.5	13 274.1	13 097.3	13 986.9	13 987.4	13 949.9	14 529.3	14 350.4	14 350.4	97.8%	98.2%
Programme 3	1 152.0	1 155.3	1 395.0	1 644.7	1 647.0	1 476.4	1 822.4	1 822.4	1 695.3	1 861.3	1 810.1	1 810.1	98.4%	99.1%
Programme 4	1 796.3	1 796.3	2 088.5	1 975.1	1 975.1	2 235.1	1 998.7	1 998.7	2 322.7	2 275.3	2 332.6	2 332.6	111.6%	110.8%
Programme 5	891.2	891.0	801.0	807.8	807.8	853.7	855.3	855.3	907.9	898.9	968.0	968.0	102.2%	100.2%
Total	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 542.2	22 814.1	22 814.6	22 788.6	23 848.5	23 849.0	23 849.0	99.9%	99.9%
Change to 2018 Budget estimate										0.5				
Economic classification														
Current payments	19 514.3	19 192.5	19 236.3	20 453.1	20 453.1	20 529.0	21 744.7	21 927.7	21 949.5	23 040.9	22 985.8	22 985.8	99.9%	100.2%
Compensation of employees	14 034.1	13 155.1	13 189.5	14 821.4	14 821.4	14 417.2	15 776.7	15 776.7	15 613.5	16 994.9	16 994.9	16 994.9	97.7%	99.1%
Goods and services	5 480.2	6 037.4	6 045.2	5 631.7	5 631.7	6 111.5	5 968.0	6 151.0	6 331.6	6 046.0	5 990.9	5 990.9	105.9%	102.8%
Interest and rent on land	–	–	1.7	–	–	0.3	–	–	4.5	–	–	–	–	–
Transfers and subsidies	120.5	121.4	109.2	131.4	132.1	131.4	128.0	128.5	161.7	132.7	133.2	133.2	104.5%	103.9%
Provinces and municipalities	5.3	5.3	5.4	5.9	5.9	5.7	6.6	6.6	6.2	6.3	6.3	6.3	97.9%	97.9%
Departmental agencies and accounts	9.4	9.4	–	9.9	9.9	20.8	10.4	10.4	43.7	8.4	8.4	8.4	191.4%	191.4%
Public corporations and private enterprises	–	–	5.9	–	–	1.9	–	–	–	–	–	–	–	–
Households	105.8	106.8	97.9	115.6	116.3	103.0	111.0	111.5	111.8	118.0	118.5	118.5	95.7%	95.2%
Payments for capital assets	982.8	1 274.6	1 243.1	992.7	995.0	874.4	941.4	758.4	620.1	674.9	730.0	730.0	96.5%	92.3%
Buildings and other fixed structures	801.0	801.0	857.8	770.8	770.8	748.1	759.9	576.9	581.6	601.5	601.5	601.5	95.1%	101.4%
Machinery and equipment	179.4	458.6	382.3	219.7	221.9	123.7	176.0	176.0	35.8	71.8	125.9	125.9	103.2%	68.0%
Biological assets	2.0	2.5	3.0	2.2	2.2	2.7	5.6	5.6	2.7	1.6	2.5	2.5	96.6%	85.4%
Software and other intangible assets	0.5	12.5	–	–	–	–	–	–	–	–	–	–	–	–
Payments for financial assets	–	–	–	–	–	7.4	–	–	57.3	–	–	–	–	–
Total	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 542.2	22 814.1	22 814.6	22 788.6	23 848.5	23 849.0	23 849.0	99.9%	99.9%

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	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Programme 1	4 387.8	5.9%	18.2%	4 786.3	5 101.0	5 427.1	7.3%	18.7%	
Programme 2	14 350.4	3.2%	60.5%	15 139.6	16 214.7	17 317.7	6.5%	59.8%	
Programme 3	1 810.1	16.1%	7.2%	1 994.8	2 142.0	2 270.7	7.8%	7.8%	
Programme 4	2 332.6	9.1%	10.1%	2 444.6	2 601.7	2 758.9	5.8%	9.6%	
Programme 5	968.0	2.8%	4.0%	1 042.4	1 117.8	1 188.2	7.1%	4.1%	
Total	23 849.0	5.0%	100.0%	25 407.6	27 177.1	28 962.6	6.7%	100.0%	
Change to 2018 Budget estimate				(79.9)	(74.3)	-			
Economic classification									
Current payments	22 985.8	6.2%	95.4%	24 621.2	26 355.4	28 096.0	6.9%	96.8%	
Compensation of employees	16 994.9	8.9%	67.8%	18 213.6	19 594.3	20 947.1	7.2%	71.9%	
Goods and services	5 990.9	-0.3%	27.6%	6 407.6	6 761.1	7 148.9	6.1%	25.0%	
Transfers and subsidies	133.2	3.1%	0.6%	163.6	171.8	180.9	10.7%	0.6%	
Provinces and municipalities	6.3	6.2%	0.0%	6.1	6.7	6.9	2.9%	0.0%	
Departmental agencies and accounts	8.4	-3.6%	0.1%	8.8	9.3	9.8	5.4%	0.0%	
Households	118.5	3.5%	0.5%	148.7	155.7	164.2	11.5%	0.6%	
Payments for capital assets	730.0	-17.0%	3.9%	622.8	649.9	685.7	-2.1%	2.6%	
Buildings and other fixed structures	601.5	-9.1%	3.1%	540.5	570.2	601.6	0.0%	2.2%	
Machinery and equipment	125.9	-35.0%	0.8%	80.2	78.0	82.3	-13.2%	0.3%	
Biological assets	2.5	-0.2%	0.0%	1.6	1.7	1.8	-10.1%	0.0%	
Software and other intangible assets	-	-100.0%	-	0.5	-	-	-	0.0%	
Total	23 849.0	5.0%	100.0%	25 407.6	27 177.1	28 962.6	6.7%	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 (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Operating leases	1 110 156	918 935	1 033 125	704 388	-14.1%	4.2%	713 688	744 806	786 292	3.7%	2.8%
Property payments	1 073 483	1 483 004	1 421 648	1 353 151	8.0%	6.0%	1 453 082	1 534 418	1 631 183	6.4%	5.7%
Agency and support/outsourced services	1 602 219	1 668 194	1 690 491	1 701 004	2.0%	7.5%	1 735 231	1 835 997	1 939 234	4.5%	6.8%
Inventory: Food and food supplies	377 233	396 109	501 409	579 987	15.4%	2.1%	552 221	579 081	614 033	1.9%	2.2%
Consumable supplies	303 686	285 080	262 655	233 266	-8.4%	1.2%	205 521	206 806	219 458	-2.0%	0.8%
Total	4 466 777	4 751 322	4 909 328	4 571 796	0.8%	21.1%	4 659 743	4 901 108	5 190 200	14.5%	18.3%

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 (%)
	2015/16	2016/17	2017/18				2018/19	2015/16 - 2018/19	2019/20		
R thousand	2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
Administrative fees	5 993	5 541	8 617	7 221	6.4%	0.1%	5 749	7 031	7 419	0.9%	0.1%
Advertising	11 063	6 475	1 791	9 869	-3.7%	0.1%	11 164	14 068	14 862	14.6%	0.2%
Minor assets	20 325	12 623	9 136	34 344	19.1%	0.3%	42 784	49 959	52 863	15.5%	0.7%
Audit costs: External	42 737	36 647	55 724	52 900	7.4%	0.8%	57 300	60 452	63 813	6.5%	0.9%
Bursaries: Employees	3 885	4 769	4 013	2 734	-11.1%	0.1%	5 021	5 335	5 632	27.2%	0.1%
Catering: Departmental activities	36 149	15 839	8 323	14 863	-25.6%	0.3%	15 400	15 803	16 489	3.5%	0.2%
Communication	93 836	99 985	111 577	79 477	-5.4%	1.6%	91 068	93 091	98 436	7.4%	1.4%

Table 18.5 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
Computer services	113 844	105 421	138 762	149 107	9.4%	2.1%	166 601	175 097	183 227	7.1%	2.6%
Consultants: Business and advisory services	29 078	11 870	14 244	21 259	-9.9%	0.3%	25 587	28 545	30 118	12.3%	0.4%
Infrastructure and planning services	2 685	2 925	1 713	2 452	-3.0%	–	2 830	2 769	2 922	6.0%	–
Laboratory services	13 019	17 487	19 021	17 750	10.9%	0.3%	22 187	22 234	23 434	9.7%	0.3%
Legal services	40 090	27 898	43 009	30 114	-9.1%	0.6%	38 771	40 905	43 179	12.8%	0.6%
Contractors	79 288	62 872	61 132	62 441	-7.7%	1.1%	71 938	80 851	80 777	9.0%	1.1%
Agency and support/outsourced services	1 602 219	1 668 194	1 690 491	1 701 004	2.0%	27.2%	1 735 231	1 835 997	1 939 234	4.5%	27.4%
Entertainment	221	87	42	431	24.9%	–	442	547	577	10.2%	–
Fleet services (including government motor transport)	245 995	227 414	260 661	220 282	-3.6%	3.9%	297 022	306 980	329 026	14.3%	4.4%
Inventory: Clothing material and accessories	59 898	87 080	122 846	118 647	25.6%	1.6%	156 138	174 170	180 512	15.0%	2.4%
Inventory: Farming supplies	190 613	198 122	198 607	132 198	-11.5%	2.9%	218 203	239 346	252 441	24.1%	3.2%
Inventory: Food and food supplies	377 233	396 109	501 409	579 987	15.4%	7.6%	552 221	579 081	614 033	1.9%	8.8%
Inventory: Fuel, oil and gas	23 027	18 035	27 905	33 347	13.1%	0.4%	34 700	37 744	39 698	6.0%	0.6%
Inventory: Learner and teacher support material	5 412	2 947	5 618	5 648	1.4%	0.1%	7 419	7 505	7 912	11.9%	0.1%
Inventory: Materials and supplies	86 887	56 775	55 763	67 557	-8.0%	1.1%	71 341	75 408	79 553	5.6%	1.1%
Inventory: Medical supplies	1 297	1 574	1 487	2 664	27.1%	–	2 283	2 410	2 569	-1.2%	–
Inventory: Medicine	79 352	84 314	76 517	56 744	-10.6%	1.2%	71 658	75 142	79 201	11.8%	1.1%
Inventory: Other supplies	4 779	1 422	5 828	33 758	91.9%	0.2%	34 409	32 253	33 911	0.2%	0.5%
Consumable supplies	303 686	285 080	262 655	233 266	-8.4%	4.4%	205 521	206 806	219 458	-2.0%	3.3%
Consumables: Stationery, printing and office supplies	71 439	62 397	54 507	59 745	-5.8%	1.0%	64 481	67 060	70 075	5.5%	1.0%
Operating leases	1 110 156	918 935	1 033 125	704 388	-14.1%	15.4%	713 688	744 806	786 292	3.7%	11.2%
Rental and hiring	8 165	2 164	590	297	-66.9%	–	653	703	742	35.7%	–
Property payments	1 073 483	1 483 004	1 421 648	1 353 151	8.0%	21.8%	1 453 082	1 534 418	1 631 183	6.4%	22.7%
Transport provided: Departmental activity	5 221	7 581	7 574	5 365	0.9%	0.1%	6 648	6 907	7 229	10.5%	0.1%
Travel and subsistence	259 351	169 119	105 009	156 160	-15.6%	2.8%	176 367	185 942	196 188	7.9%	2.7%
Training and development	12 638	4 828	2 925	14 088	3.7%	0.1%	16 116	17 250	18 215	8.9%	0.2%
Operating payments	29 266	23 807	18 666	23 790	-6.7%	0.4%	27 633	29 372	32 081	10.5%	0.4%
Venues and facilities	2 838	2 142	674	3 828	10.5%	–	5 909	5 145	5 621	13.7%	0.1%
Total	6 045 168	6 111 482	6 331 609	5 990 876	-0.3%	100.0%	6 407 565	6 761 132	7 148 922	6.1%	100.0%

Transfers and subsidies expenditure trends and estimates**Table 18.6 Vote transfers and subsidies trends and estimates**

	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
	2015/16	2016/17	2017/18		2015/16	2018/19	2019/20	2020/21	2021/22	2018/19	2021/22
R thousand											
Households											
Social benefits											
Current	75 508	75 101	80 848	92 731	7.1%	60.6%	122 802	128 159	135 060	13.4%	73.7%
Employee social benefits	75 508	75 101	80 848	92 731	7.1%	60.6%	122 802	128 159	135 060	13.4%	73.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	20 823	43 720	8 414	–	13.6%	8 837	9 323	9 841	5.4%	5.6%
Safety and Security Sector	–	20 823	9 350	8 414	–	7.2%	8 837	9 323	9 841	5.4%	5.6%
Education and Training Authority	–	–	34 370	–	–	6.4%	–	–	–	–	–
Departmental agencies (non-business entities)	–	–	–	–	–	–	–	–	–	–	–
Households											
Other transfers to households											
Current	22 388	27 862	30 866	25 742	4.8%	20.0%	25 862	27 587	29 144	4.2%	16.7%
Employee social benefits	755	1 850	–	–	-100.0%	0.5%	–	–	–	–	–
Other transfers to households	–	220	82	131	–	0.1%	138	146	154	5.5%	0.1%
Other transfers to households	2 746	1 815	4 461	–	-100.0%	1.7%	–	–	–	–	–
Offender gratuity	18 887	23 977	26 323	25 611	10.7%	17.7%	25 724	27 441	28 990	4.2%	16.6%

Table 18.6 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2018/19	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)		
	2015/16	2016/17	2017/18		2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22	
Provinces and municipalities												
Municipal bank accounts												
Current	3 961	4 227	4 872	5 193	9.4%	3.4%	4 981	5 485	5 591	2.5%	3.3%	
Vehicle licences	3 961	4 227	4 872	5 193	9.4%	3.4%	4 981	5 485	5 591	2.5%	3.3%	
Provinces and municipalities												
Provincial revenue funds												
Current	–	–	1 276	–	–	0.2%	–	–	–	–	–	
Vehicle licences	–	–	1 276	–	–	0.2%	–	–	–	–	–	
Public corporations and private enterprises												
Other transfers to private enterprises												
Current	5 935	1 857	–	–	-100.0%	1.5%	–	–	–	–	–	
Private enterprises	5 935	1 857	–	–	-100.0%	1.5%	–	–	–	–	–	
Provinces and municipalities												
Provincial agencies and funds												
Current	1 417	1 510	–	1 100	-8.1%	0.8%	1 145	1 195	1 259	4.6%	0.7%	
Vehicle licences	1 417	1 510	–	1 100	-8.1%	0.8%	1 145	1 195	1 259	4.6%	0.7%	
Total	109 209	131 380	161 582	133 180	6.8%	100.0%	163 627	171 749	180 895	10.7%	100.0%	

Personnel information

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

Programmes		Number and cost ² of personnel posts filled/planned for on funded establishment												Number						
Number of posts estimated for 31 March 2019		Medium-term expenditure estimate												Average growth rate (%)	Average Salary level/Total (%)					
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			2019/20			2020/21			2021/22			2018/19 - 2021/22	2018/19 - 2021/22		
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				
Correctional Services		41 463	242	39 520	15 613.5	0.4	39 612	16 994.9	0.4	39 260	18 213.6	0.5	39 136	19 594.3	0.5	39 191	20 947.1	0.5	-0.4%	100.0%
Salary level																				
1 – 6	20 567	107	19 030	5 199.4	0.3	19 120	5 588.9	0.3	18 917	5 972.4	0.3	18 796	6 422.0	0.3	18 852	6 995.5	0.4	-0.5%	48.1%	
7 – 10	19 713	18	19 679	9 276.4	0.5	19 680	10 043.4	0.5	19 499	10 715.1	0.5	19 496	11 551.5	0.6	19 495	12 431.0	0.6	-0.3%	49.7%	
11 – 12	967	103	591	477.7	0.8	591	513.8	0.9	589	547.6	0.9	589	586.8	1.0	589	627.6	1.1	-0.1%	1.5%	
13 – 16	216	14	220	235.3	1.1	221	253.7	1.1	255	315.2	1.2	255	337.7	1.3	255	361.2	1.4	4.9%	0.6%	
Other	–	–	–	424.7	–	–	595.0	–	–	663.2	–	–	696.3	–	–	531.8	–	–	–	
Programme	41 463	242	39 520	15 613.5	0.4	39 612	16 994.9	0.4	39 260	18 213.6	0.5	39 136	19 594.3	0.5	39 191	20 947.1	0.5	-0.4%	100.0%	
Programme 1	6 772	56	6 151	3 080.1	0.5	6 152	3 385.5	0.6	6 184	3 744.3	0.6	6 184	4 029.2	0.7	6 183	4 291.2	0.7	0.2%	15.7%	
Programme 2	28 010	34	27 202	9 633.7	0.4	27 292	10 490.1	0.4	27 139	11 104.9	0.4	27 015	11 944.0	0.4	27 065	12 803.4	0.5	-0.3%	69.0%	
Programme 3	2 444	77	2 246	1 269.6	0.6	2 246	1 383.9	0.6	2 140	1 490.5	0.7	2 140	1 604.0	0.7	2 145	1 706.7	0.8	-1.5%	5.5%	
Programme 4	2 017	57	1 873	831.9	0.4	1 873	898.3	0.5	1 748	969.9	0.6	1 748	1 044.2	0.6	1 748	1 110.6	0.6	-2.3%	4.5%	
Programme 5	2 220	18	2 048	798.3	0.4	2 049	837.2	0.4	2 049	904.0	0.4	2 049	972.9	0.5	2 050	1 035.1	0.5	0.0%	5.2%	

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

Departmental receipts

Table 18.8 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)		Medium-term receipts estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18			2018/19	2015/16 - 2018/19	2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22
Departmental receipts	129 317	147 484	164 986	144 106	144 106	3.7%	100.0%	156 231	163 701	172 539	6.2%	100.0%
Sales of goods and services produced by department	53 679	57 588	61 601	64 449	64 449	6.3%	40.5%	68 600	72 414	76 323	5.8%	44.3%
Sales by market establishments of which:												
Rental: Dwellings	32 183	35 583	35 799	39 101	39 101	6.7%	24.4%	41 805	44 032	46 409	5.9%	26.9%
Rental: Non-residential	31 256	33 865	34 322	38 051	38 051	6.8%	23.5%	40 334	42 754	45 062	5.8%	26.1%
Sale of wool/skin	927	1 013	1 018	1 050	1 050	4.2%	0.7%	1 206	1 278	1 347	8.7%	0.8%
	–	705	459	–	–	–	0.2%	265	–	–	–	–

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 (%)
	2015/16	2016/17	2017/18					2018/19	2019/20	2020/21		
Other sales	21 496	22 005	25 802	25 348	25 348	5.6%	16.2%	26 795	28 382	29 914	5.7%	17.3%
<i>of which:</i>												
Services rendered: Commission	13 245	15 171	16 667	17 046	17 046	8.8%	10.6%	18 069	19 153	20 187	5.8%	11.7%
Government motor transport	—	—	—	50	50	—	—	—	—	—	-100.0%	—
Sales: Agricultural products	2 121	1 270	2 320	2 000	2 000	-1.9%	1.3%	2 099	2 204	2 323	5.1%	1.4%
Services rendered: Boarding services	206	254	199	285	285	11.4%	0.2%	302	320	337	5.7%	0.2%
Other	5 924	5 310	6 616	5 967	5 967	0.2%	4.1%	6 325	6 705	7 067	5.8%	4.1%
Sales of scrap, waste, arms and other used current goods	2 349	2 428	2 851	2 693	2 693	4.7%	1.8%	2 892	3 067	3 232	6.3%	1.9%
<i>of which:</i>												
Condemned linen	19	5	11	10	10	-19.3%	—	8	9	9	-3.5%	—
Kitchen refuse	182	221	246	248	248	10.9%	0.2%	263	279	294	5.8%	0.2%
Scrap	1 975	2 136	2 570	2 400	2 400	6.7%	1.5%	2 544	2 697	2 843	5.8%	1.6%
Wastepaper	173	66	18	30	30	-44.2%	—	77	82	86	42.1%	—
Other	—	—	6	5	5	—	—	—	—	—	-100.0%	—
Transfers received	—	2 250	—	—	—	—	0.4%	—	—	—	—	—
Fines, penalties and forfeits	20 087	21 757	24 339	24 307	24 307	6.6%	15.4%	25 913	27 467	28 950	6.0%	16.8%
Interest, dividends and rent on land	322	215	407	7 500	7 500	185.6%	1.4%	257	272	287	-66.3%	1.3%
Interest	322	215	407	7 500	7 500	185.6%	1.4%	257	272	287	-66.3%	1.3%
Sales of capital assets	7 305	15 998	5 503	400	400	-62.0%	5.0%	6 000	6 000	6 324	151.0%	2.9%
Transactions in financial assets and liabilities	45 575	47 248	70 285	44 757	44 757	-0.6%	35.5%	52 569	54 481	57 423	8.7%	32.9%
Total	129 317	147 484	164 986	144 106	144 106	3.7%	100.0%	156 231	163 701	172 539	6.2%	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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
Ministry	23.1	25.1	24.2	27.3	5.8%	0.6%	29.5	31.4	33.3	6.8%	0.6%
Judicial Inspectorate for Correctional Services	39.5	41.5	51.0	72.3	22.4%	1.3%	77.2	81.5	86.7	6.2%	1.6%
Management	716.2	725.5	761.5	830.1	5.0%	18.7%	985.9	1 044.1	1 110.1	10.2%	20.2%
Human Resources	1 591.3	1 617.0	1 709.3	1 872.7	5.6%	41.9%	2 039.8	2 185.4	2 326.4	7.5%	42.8%
Finance	1 322.2	1 115.1	1 008.5	1 130.9	-5.1%	28.3%	1 186.8	1 263.3	1 346.4	6.0%	25.0%
Assurance Services	67.9	71.1	75.0	87.9	9.0%	1.9%	99.8	106.7	113.2	8.8%	2.1%
Information Technology	192.9	171.7	213.3	284.0	13.8%	5.3%	280.3	297.0	314.1	3.4%	6.0%
Office Accommodation	62.0	112.6	69.9	82.6	10.0%	2.0%	87.0	91.8	96.9	5.5%	1.8%
Total	4 015.0	3 879.6	3 912.8	4 387.8	3.0%	100.0%	4 786.3	5 101.0	5 427.1	7.3%	100.0%
Change to 2018				104.0			280.2	265.5	287.9		
Budget estimate											
Economic classification											
Current payments	3 690.2	3 742.0	3 846.8	4 278.1	5.1%	96.1%	4 705.1	5 033.3	5 355.8	7.8%	98.3%
Compensation of employees	2 636.5	2 857.4	3 080.1	3 385.5	8.7%	73.8%	3 744.3	4 029.2	4 291.2	8.2%	78.4%
Goods and services ¹	1 052.1	884.5	765.0	892.6	-5.3%	22.2%	960.7	1 004.1	1 064.6	6.1%	19.9%
<i>of which:</i>											
Audit costs: External	42.7	36.6	55.7	52.9	7.4%	1.2%	57.3	60.5	63.8	6.5%	1.2%
Computer services	113.2	105.4	138.7	149.0	9.6%	3.1%	166.5	175.0	183.2	7.1%	3.4%
Fleet services (including government motor transport)	154.7	139.2	159.0	131.2	-5.3%	3.6%	193.6	197.6	213.6	17.6%	3.7%
Inventory: Clothing material and accessories	23.9	15.0	24.9	52.1	29.7%	0.7%	56.5	59.9	63.2	6.7%	1.2%

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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million											
<i>Operating leases</i>	62.6	83.6	69.9	62.1	-0.2%	1.7%	65.0	69.2	73.0	5.5%	1.4%
<i>Travel and subsistence</i>	159.8	110.6	67.4	104.8	-13.1%	2.7%	109.4	114.8	121.2	5.0%	2.3%
Interest and rent on land	1.6	0.0	1.7	–	-100.0%	–	–	–	–	–	–
Transfers and subsidies¹	29.7	43.1	41.5	20.2	-12.0%	0.8%	33.6	23.7	24.8	7.1%	0.5%
Provinces and municipalities	5.4	5.7	6.2	6.3	5.4%	0.1%	6.1	6.7	6.9	2.9%	0.1%
Departmental agencies and accounts	–	20.8	9.4	8.4	–	0.2%	8.8	9.3	9.8	5.4%	0.2%
Public corporations and private enterprises	5.9	1.9	–	–	-100.0%	–	–	–	–	–	–
Households	18.4	14.6	26.0	5.5	-33.1%	0.4%	18.6	7.7	8.1	13.8%	0.2%
Payments for capital assets	295.1	94.5	24.5	89.5	-32.8%	3.1%	47.6	44.0	46.4	-19.7%	1.2%
Machinery and equipment	295.1	94.6	25.6	89.5	-32.8%	3.1%	47.6	44.0	46.4	-19.7%	1.2%
Biological assets	–	(0.0)	(1.1)	–	–	–	–	–	–	–	–
Total	4 015.0	3 879.6	3 912.8	4 387.8	3.0%	100.0%	4 786.3	5 101.0	5 427.1	7.3%	100.0%
Proportion of total programme expenditure to vote expenditure	19.5%	18.0%	17.2%	18.4%	–	–	18.8%	18.8%	18.7%	–	–
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	18.3	12.8	21.6	5.5	-33.0%	0.4%	18.6	7.7	8.1	13.8%	0.2%
Employee social benefits	18.3	12.8	21.6	5.5	-33.0%	0.4%	18.6	7.7	8.1	13.8%	0.2%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	–	20.8	9.4	8.4	–	0.2%	8.8	9.3	9.8	5.4%	0.2%
Safety and Security Sector Education and Training Authority	–	20.8	9.4	8.4	–	0.2%	8.8	9.3	9.8	5.4%	0.2%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	4.0	4.2	4.9	5.2	9.4%	0.1%	5.0	5.5	5.6	2.5%	0.1%
Vehicle licences	4.0	4.2	4.9	5.2	9.4%	0.1%	5.0	5.5	5.6	2.5%	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. Administer, profile and consider offenders for release or placement into the system of community corrections.

Objectives

- Enhance safety and security in correctional centres and remand detention facilities by:
 - managing escapes to remain at or below 0.034 per cent between 2018/19 and 2021/22
 - managing inmates injured as a result of reported assaults at or below 4.7 per cent between 2018/19 and 2021/22
 - managing confirmed unnatural deaths at or below 0.032 per cent between 2018/19 and 2021/22.
- Provide facilities that will contribute to humane incarceration by:
 - managing overcrowding to remain at or below 42 per cent between 2018/19 and 2021/22
 - upgrading facilities and constructing new facilities that will create 435 bed spaces in 2020/21.
- 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 2018/19 to 93 per cent in 2021/22.

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 the country 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 day-to-day 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 the country.
- *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 (%)		Medium-term expenditure estimate			Average Expenditure/ Total (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	
R million											
Security Operations	5 979.0	6 560.9	7 016.4	7 965.5	10.0%	51.3%	8 350.5	9 000.5	9 673.3	6.7%	55.5%
Facilities	4 010.3	4 094.1	4 242.1	3 767.9	-2.1%	30.0%	3 877.0	4 089.9	4 329.4	4.7%	25.5%
Remand Detention	555.5	576.4	668.6	697.4	7.9%	4.7%	622.0	675.7	711.7	0.7%	4.3%
Offender Management	1 744.3	1 866.1	2 022.8	1 919.6	3.2%	14.1%	2 290.1	2 448.5	2 603.3	10.7%	14.7%
Total	12 289.2	13 097.3	13 949.9	14 350.4	5.3%	100.0%	15 139.6	16 214.7	17 317.7	6.5%	100.0%
Change to 2018 Budget estimate				(179)			(478)	(487)	(439)		
Economic classification											
Current payments	11 334.3	12 269.7	13 261.1	13 630.3	6.3%	94.1%	14 441.9	15 467.7	16 529.7	6.6%	95.3%
Compensation of employees	8 162.9	8 886.3	9 633.7	10 490.1	8.7%	69.2%	11 104.9	11 944.0	12 803.4	6.9%	73.5%
Goods and services ¹	3 171.3	3 383.1	3 624.7	3 140.2	-0.3%	24.8%	3 337.0	3 523.7	3 726.3	5.9%	21.8%
of which:											
Agency and support/outsourced services	843.0	892.0	1 023.8	962.9	4.5%	6.9%	1 027.9	1 084.4	1 144.7	5.9%	6.7%
Fleet services (including government motor transport)	52.5	48.9	56.5	45.3	-4.8%	0.4%	53.9	55.0	58.0	8.6%	0.3%
Inventory: Clothing material and accessories	22.3	61.4	43.9	5.9	-35.9%	0.2%	33.1	43.3	42.4	93.2%	0.2%
Consumable supplies	57.2	50.1	62.7	81.2	12.4%	0.5%	59.1	54.1	56.4	-11.5%	0.4%
Operating leases	969.3	768.0	908.4	573.1	-16.1%	6.0%	573.8	598.6	631.9	3.3%	3.8%
Property payments	1 063.3	1 441.6	1 410.4	1 322.0	7.5%	9.8%	1 419.0	1 499.5	1 594.4	6.4%	9.3%
Interest and rent on land	0.0	0.3	2.8	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	67.0	66.7	102.5	112.3	18.8%	0.6%	129.3	147.3	155.3	11.4%	0.9%
Departmental agencies and accounts	-	-	34.4	-	-	0.1%	-	-	-	-	-
Households	67.0	66.7	68.1	112.3	18.8%	0.6%	129.3	147.3	155.3	11.4%	0.9%
Payments for capital assets	887.8	753.7	586.3	607.8	-11.9%	5.3%	568.4	599.7	632.7	1.3%	3.8%
Buildings and other fixed structures	857.8	748.1	581.6	601.5	-11.2%	5.2%	540.5	570.2	601.6	-	3.7%
Machinery and equipment	28.9	4.7	2.8	4.7	-45.4%	0.1%	26.2	27.7	29.2	83.9%	0.1%
Biological assets	1.1	0.9	1.8	1.6	12.2%	-	1.6	1.7	1.8	5.3%	-
Payments for financial assets	-	7.4	-	-	-	-	-	-	-	-	-
Total	12 289.2	13 097.3	13 949.9	14 350.4	5.3%	100.0%	15 139.6	16 214.7	17 317.7	6.5%	100.0%
Proportion of total programme expenditure to vote expenditure	59.7%	60.8%	61.2%	60.2%	-	-	59.6%	59.7%	59.8%	-	-
Details of selected transfers and subsidies											
Households											
Social benefits											
Current	45.5	42.7	41.8	86.7	24.0%	0.4%	103.6	119.9	126.3	13.4%	0.7%
Employee social benefits	45.5	42.7	41.8	86.7	24.0%	0.4%	103.6	119.9	126.3	13.4%	0.7%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	-	34.4	-	-	0.1%	-	-	-	-	-
Departmental agencies (non-business entities)	-	-	34.4	-	-	0.1%	-	-	-	-	-
Households											
Other transfers to households											
Current	21.5	24.0	26.3	25.6	5.9%	0.2%	25.7	27.4	29.0	4.2%	0.2%
Other transfers to households	2.7	-	0.0	-	-100.0%	-	-	-	-	-	-
Offender gratuity	18.9	24.0	26.3	25.6	10.7%	0.2%	25.7	27.4	29.0	4.2%	0.2%

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 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 10 014 in 2017/18 to 11 167 in 2021/22
 - increasing the number of offenders completing further education and training mainstream programmes from a projected 690 in 2018/19 to 977 in 2021/22
 - increasing the number of offenders participating in skills development programmes from a projected 10 049 in 2018/19 to 11 944 in 2021/22
 - increasing the percentage of sentenced offenders subjected to correctional programmes per year from 77 per cent in 2016/17 to 80 per cent within the MTEF period.
- Enhance the social functioning and reintegration of offenders into communities by:
 - increasing the percentage of incarcerated offenders, probationers and parolees who are involved in social work services from a projected 50 per cent in 2018/19 to 54 per cent in 2021/22
 - increasing the percentage of inmates who are involved in psychological services from a projected 18 per cent in 2018/19 to 21 per cent in 2021/22
 - increasing the percentage of inmates who benefit from spiritual services from a projected 60 per cent in 2018/19 to 66 per cent in 2021/22.

Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes targeting offending behaviour based on the correctional sentence plan. The aim is to raise awareness, provide information and develop life skills.
- *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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Correctional Programmes	290.6	318.3	418.4	403.5	11.6%	22.4%	433.6	465.7	495.9	7.1%	21.9%
Offender Development	727.8	729.9	817.9	921.4	8.2%	50.1%	1 037.6	1 112.7	1 175.8	8.5%	51.7%
Psychological, Social and Spiritual Services	376.7	428.2	459.0	485.3	8.8%	27.4%	523.7	563.6	599.0	7.3%	26.4%
Total	1 395.0	1 476.4	1 695.3	1 810.1	9.1%	100.0%	1 994.8	2 142.0	2 270.7	7.8%	100.0%
Change to 2018 Budget estimate				(51)			(62)	(54)	(63)		

Table 18.11 Rehabilitation 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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Current payments	1 336.7	1 449.0	1 625.3	1 779.5	10.0%	97.1%	1 989.8	2 137.2	2 265.7	8.4%	99.4%
Compensation of employees	1 038.9	1 171.2	1 269.6	1 383.9	10.0%	76.3%	1 490.5	1 604.0	1 706.7	7.2%	75.3%
Goods and services ¹	297.8	277.8	355.7	395.7	9.9%	20.8%	499.4	533.2	558.9	12.2%	24.2%
<i>of which:</i>											
Contractors	16.8	10.4	12.2	13.7	-6.5%	0.8%	23.8	19.5	16.0	5.2%	0.9%
Inventory: Clothing material and accessories	3.2	2.3	42.9	58.2	164.0%	1.7%	61.5	64.7	68.3	5.5%	3.1%
Inventory: Farming supplies	143.3	157.9	168.9	129.3	-3.4%	9.4%	215.0	235.8	248.7	24.3%	10.1%
Inventory: Materials and supplies	21.6	9.2	33.3	30.8	12.4%	1.5%	30.7	33.2	35.0	4.4%	1.6%
Consumable supplies	14.0	23.8	23.3	56.9	59.7%	1.8%	63.7	67.6	72.4	8.4%	3.2%
Travel and subsistence	30.7	18.5	12.8	18.9	-15.0%	1.3%	21.3	22.1	23.0	6.9%	1.0%
Transfers and subsidies¹	4.1	5.9	5.3	0.1	-74.8%	0.2%	0.1	0.1	0.1	5.3%	-
Households	4.1	5.9	5.3	0.1	-74.8%	0.2%	0.1	0.1	0.1	5.3%	-
Payments for capital assets	54.2	21.5	7.5	30.5	-17.4%	1.8%	5.0	4.7	5.0	-45.4%	0.5%
Machinery and equipment	52.3	19.7	5.4	29.6	-17.3%	1.7%	4.5	4.7	5.0	-44.8%	0.5%
Biological assets	1.9	1.8	2.1	1.0	-20.8%	0.1%	-	-	-	-100.0%	-
Software and other intangible assets	-	-	-	-	-	-	0.5	-	-	-	-
Payments for financial assets	-	-	57.3	-	-	0.9%	-	-	-	-	-
Total	1 395.0	1 476.4	1 695.3	1 810.1	9.1%	100.0%	1 994.8	2 142.0	2 270.7	7.8%	100.0%
Proportion of total programme expenditure to vote expenditure	6.8%	6.9%	7.4%	7.6%	-	-	7.9%	7.9%	7.8%	-	-

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 90 per cent over the medium term
 - ensuring that the tuberculosis (new pulmonary) cure rate remains at 90 per cent in 2020/21 and 2021/22.
- Ensure that nutritional services to inmates to provide therapeutic diets remain at 12 per cent of the total inmate population between 2019/20 and 2021/22.

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 (%)
	2015/16	2016/17	2017/18				2018/19	2019/20	2020/21		
R million					2015/16 - 2018/19		2019/20	2020/21	2021/22	2018/19 - 2021/22	
Nutritional Services	1 268.2	1 318.2	1 381.1	1 410.3	3.6%	59.9%	1 437.5	1 522.3	1 611.3	4.5%	59.0%
Health and Hygiene Services	820.3	916.9	941.6	922.3	4.0%	40.1%	1 007.1	1 079.4	1 147.7	7.6%	41.0%
Total	2 088.5	2 235.1	2 322.7	2 332.6	3.8%	100.0%	2 444.6	2 601.7	2 758.9	5.8%	100.0%
Change to 2018				57.3			84.4	98.2	104.2		
Budget estimate											

Table 18.12 Care expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2015/16	2016/17	2017/18		2018/19	2015/16 - 2018/19	2019/20	2020/21	2021/22	2018/19 - 2021/22	2018/19 - 2021/22
R million											
Current payments	2 080.3	2 223.2	2 317.2	2 332.0	3.9%	99.7%	2 444.0	2 601.1	2 758.3	5.8%	100.0%
Compensation of employees	688.6	771.7	831.9	898.3	9.3%	35.5%	969.9	1 044.2	1 110.6	7.3%	39.7%
Goods and services ¹	1 391.8	1 451.6	1 485.3	1 433.8	1.0%	64.2%	1 474.1	1 556.9	1 647.7	4.7%	60.3%
<i>of which:</i>											
<i>Laboratory services</i>	12.9	17.3	18.9	17.3	10.3%	0.7%	21.7	21.7	22.9	9.8%	0.8%
<i>Contractors</i>	30.2	24.8	30.6	21.6	-10.6%	1.2%	23.9	25.2	26.6	7.3%	1.0%
<i>Agency and support/outsourced services</i>	715.9	740.7	638.9	689.5	-1.2%	31.0%	672.1	713.9	754.2	3.0%	27.9%
<i>Inventory: Food and food supplies</i>	339.1	389.3	558.0	523.9	15.6%	20.2%	550.3	577.0	611.8	5.3%	22.3%
<i>Inventory: Medicine</i>	56.3	80.3	62.9	51.9	-2.7%	2.8%	66.8	69.9	73.7	12.4%	2.6%
<i>Consumable supplies</i>	185.1	153.1	138.7	84.2	-23.1%	6.2%	69.0	73.3	78.3	-2.4%	3.0%
Transfers and subsidies¹	4.3	8.9	5.2	0.4	-54.3%	0.2%	0.4	0.5	0.5	5.3%	-
Households	4.3	8.9	5.2	0.4	-54.3%	0.2%	0.4	0.5	0.5	5.3%	-
Payments for capital assets	3.8	3.0	0.3	0.2	-63.4%	0.1%	0.1	0.1	0.1	-8.7%	-
Machinery and equipment	3.8	3.0	0.3	0.2	-63.4%	0.1%	0.1	0.1	0.1	-8.7%	-
Total	2 088.5	2 235.1	2 322.7	2 332.6	3.8%	100.0%	2 444.6	2 601.7	2 758.9	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	10.1%	10.4%	10.2%	9.8%	-	-	9.6%	9.6%	9.5%	-	-

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

Objectives

- Maintain the effectiveness of the community corrections within the MTEF period by:
 - ensuring that the percentage of parolees without violations remains at 97 per cent
 - ensuring that the percentage of probationers without violations remains at 97 per cent.
- Facilitate the social acceptance and effective reintegration of offenders into society by:
 - increasing the number of victims/offended persons who participate in restorative justice programmes from a projected 6 875 in 2018/19 to 8 930 in 2021/22
 - increasing the number of inmates, parolees and probationers who participate in restorative justice programmes from a projected 6 000 in 2018/19 to 7 500 in 2021/22
 - increasing the number of parolees and probationers reintegrated back into communities through halfway houses from a projected 127 in 2016/17 to 190 in 2021/22
 - increasing the number of service points established from a projected 36 in 2018/19 to 56 by 2021/22.

Subprogrammes

- *Supervision* funds the effective administration and supervision of persons placed under the system of community corrections 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 fully fledged 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 2018/19	Average growth rate (%) 2015/16 - 2018/19	Average: Expenditure/Total (%) 2015/16 - 2018/19	Medium-term expenditure estimate			Average growth rate (%) 2018/19 - 2021/22	Average: Expenditure/Total (%) 2018/19 - 2021/22
	2015/16	2016/17	2017/18				2019/20	2020/21	2021/22		
R million											
Supervision	743.3	788.5	841.2	882.0	5.9%	92.2%	949.9	1 019.6	1 084.0	7.1%	91.2%
Community Reintegration	35.0	30.1	34.8	49.1	11.9%	4.2%	53.5	57.0	60.6	7.2%	5.1%
Office Accommodation: Community Corrections	22.7	35.1	31.9	36.8	17.5%	3.6%	39.0	41.2	43.6	5.8%	3.7%
Total	801.0	853.7	907.9	968.0	6.5%	100.0%	1 042.4	1 117.8	1 188.2	7.1%	100.0%
Change to 2018 Budget estimate				69.1			96.3	103.4	109.3		
Economic classification											
Current payments	794.8	845.1	899.2	965.9	6.7%	99.3%	1 040.4	1 116.2	1 186.4	7.1%	99.8%
Compensation of employees	662.6	730.5	798.3	837.2	8.1%	85.8%	904.0	972.9	1 035.1	7.3%	86.9%
Goods and services ¹	132.2	114.5	100.9	128.7	-0.9%	13.5%	136.4	143.3	151.3	5.5%	13.0%
of which:											
Communication	10.0	10.4	11.1	10.4	1.3%	1.2%	11.4	11.2	11.8	4.2%	1.0%
Agency and support/outsourced services	2.7	2.3	3.0	3.5	8.8%	0.3%	3.4	3.6	3.8	2.9%	0.3%
Fleet services (including government motor transport)	21.3	21.8	24.5	23.4	3.2%	2.6%	26.8	30.5	32.2	11.2%	2.6%
Consumables: Stationery, printing and office supplies	3.3	5.3	3.3	4.8	13.5%	0.5%	4.9	5.4	5.7	6.2%	0.5%
Operating leases	78.0	67.4	54.9	68.9	-4.1%	7.6%	74.6	76.7	81.0	5.6%	7.0%
Travel and subsistence	9.3	3.5	1.8	11.6	7.5%	0.7%	7.8	9.4	10.0	-4.6%	0.9%
Transfers and subsidies ¹	4.0	6.9	7.1	0.2	-65.4%	0.5%	0.2	0.2	0.2	11.5%	-
Households	4.0	6.9	7.1	0.2	-65.4%	0.5%	0.2	0.2	0.2	11.5%	-
Payments for capital assets	2.2	1.8	1.6	2.0	-3.9%	0.2%	1.7	1.4	1.5	-8.1%	0.2%
Machinery and equipment	2.2	1.8	1.6	2.0	-3.9%	0.2%	1.7	1.4	1.5	-8.1%	0.2%
Total	801.0	853.7	907.9	968.0	6.5%	100.0%	1 042.4	1 117.8	1 188.2	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	3.9%	4.0%	4.0%	4.1%	-	-	4.1%	4.1%	4.1%	-	-

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.

Additional table: Summary of expenditure on infrastructure

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
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	283.9	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	-	2.7	20.0	37.5	50.0	40.0
Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307.2	32.0	102.1	129.6	3.3	1.5	-	-
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction	264.0	5.0	2.0	29.8	20.0	5.0	-	-
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278.0	5.0	-	-	-	-	-	-
Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375.5	96.0	79.6	51.4	6.8	3.1	-	-
Richards Bay correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	-	-	-	-	-	0.5	-
St Albans correctional centre	Construction of new 500 bed space Juvenile correctional centre, support amenities and administration	Design	350.0	-	-	-	-	0.5	10.0	-
George correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	0.5	-
Nigel correctional centre	Construction of new 1500 bed Maximum security correctional centre, support amenities and administration	Design	750.0	-	-	-	-	0.5	12.0	35.0
Voorberg correctional centre	Construction of new 1000 bed Medium security correctional centre, support amenities and administration	Design	500.0	-	-	-	-	0.5	12.0	35.0
Port Shepstone correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	-	-	-	-	-	5.6	12.0
East London correctional centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	5.0	12.0
Polokwane correctional centre	Construction of new 1000 bed Maximum security correctional centre, support amenities and administration	Design	500.0	-	-	-	-	0.5	12.0	35.0

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		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R million										
Leeuwkop correctional centre	Construction of new 1500 bed Juvenile correctional centre, support amenities and administration	Design	750.0	–	–	–	–	0.5	2.0	15.0
Khayelitsha correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	750.0	–	–	–	–	–	–	0.5
Thohoyandou correctional centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design	350.0	–	–	–	–	0.5	2.0	15.0
Durban correctional centre	Construction of new 1000 bed correctional centre, support amenities and administration	Design	500.0	–	–	–	–	–	0.5	15.0
Queenstown correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–	0.5	15.0
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	2.0	20.0	40.1
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219.0	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	5.0	27.3	16.4	22.2	3.3	–	–
Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	266.4	2.0	2.3	3.0	55.0	81.1	100.0	23.0
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100.0	–	4.1	1.0	–	6.1	10.0	10.0
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251.2	2.0	5.5	12.1	16.0	26.6	75.4	80.0
Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225.0	2.0	–	–	–	–	–	–

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		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R million										
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75.9	5.0	–	–	–	–	–	–
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	5.0	3.5	–	3.0	–	–	–
Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9.8	–	–	–	–	–	–	–
Parole board offices	Construction of 53 parole board offices completed	Handed over	140.2	–	0.9	0.1	–	2.9	–	–
Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	914.2	403.1	247.6	137.9	40.7	85.0	–	–
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30.0	–	–	–	–	–	–	–
Head office	Conducting of feasibility study for a new head office building	Identification	132.0	15.0	–	–	45.0	30.0	15.0	21.6
Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	70.0	10.0	–	–	15.0	5.0	5.0	5.0
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	519.9	65.0	45.6	70.8	100.0	56.4	60.0	30.0
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On-going	295.1	–	6.0	4.3	70.7	14.1	70.0	30.0
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	99.5	–	53.1	0.4	2.0	2.1	2.0	40.0
Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46.7	–	–	–	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	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	5.0	21.9	41.7	10.6	3.4	–	–

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		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
R million										
Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69.4	–	–	–	10.0	–	15.0	22.5
Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.8	–	–	–	10.0	–	15.0	22.5
St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.0	–	–	–	–	–	12.0	15.0
Various centres: Standby generators	Installation of standby generators	Design	96.6	–	12.7	10.7	22.4	8.2	–	–
Various centres: School facilities	Construction of new school facilities	Design	135.0	40.0	7.4	0.9	–	15.0	20.0	5.0
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	–	89.8	87.8	20.0	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	2.1	1.0	84.7	5.2	32.9	10.0	12.4
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	112.9	40.0	105.7	–	–
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	–	–	–	–	–	–	–
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	61.5	–	–	9.5	32.0	17.7	2.2	–
Emthonjeni correctional centre	Installation of integrated security system	Construction	129.5	–	–	4.5	–	67.4	31.8	25.7
Independent Development Trust	Maintenance of security fences	On-going	99.8	–	–	16.2	25.7	15.9	20.1	20.0
Potchefstroom correctional centre	Construction of new 250 bed Female correctional centre, support amenities and administration	Design	250.0	–	–	–	–	–	–	5.0
Mount Ayliff correctional centre	Construction of new 500 bed Juvenile correctional centre, support amenities and administration	Design	350.0	–	–	–	–	–	–	5.0

Additional table: Summary of expenditure on infrastructure

Project name R million	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2015/16	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22
Mount Ayliff correctional centre	Construction of new 500 bed Medium correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	-	-
Engcobo correctional centre	Construction of new 500 bed correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	-	5.0
Khayelitsha correctional centre	Construction of new 500 bed Female correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	70.0	60.0
Klerksdorp correctional centre	Construction of new 500 bed Medium security correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	10.0	22.4
Losperfontein correctional centre	Construction of new 500 bed Maximum security correctional centre, support amenities and administration	Design	350.0	-	-	-	-	-	25.0	20.0
Potchefstroom correctional centre	Construction of new 250 bed Medium correctional centre, support amenities and administration	Design	250.0	-	-	-	-	-	-	-
Zonderwater correctional centre	Provision of 788 additional bed spaces through upgrading of existing minimum security facility and support amenities	Design	140.0	-	-	-	-	-	15.0	20.0
Total			18 334.0	775.8	748.1	740.6	680.4	718.5	758.0	799.7

