

Vote 22

Correctional Services

Budget summary

| R million | 2020/21 | | | | 2021/22 | 2022/23 |
|------------------------------------|--|------------------|-------------------------|-----------------------------|-----------------|-----------------|
| | Total | Current payments | Transfers and subsidies | Payments for capital assets | Total | Total |
| MTEF allocation | | | | | | |
| Administration | 5 343.1 | 4 679.3 | 503.1 | 160.7 | 5 591.2 | 5 831.4 |
| Incarceration | 15 822.6 | 15 061.0 | 161.8 | 599.8 | 16 989.7 | 17 737.1 |
| Rehabilitation | 2 164.2 | 2 135.9 | 0.1 | 28.3 | 2 298.5 | 2 386.0 |
| Care | 2 392.8 | 2 373.1 | 0.5 | 19.3 | 2 540.9 | 2 635.9 |
| Social Reintegration | 1 077.3 | 1 075.2 | 0.2 | 1.9 | 1 145.3 | 1 188.8 |
| Total expenditure estimates | 26 800.0 | 25 324.5 | 665.6 | 809.9 | 28 565.6 | 29 779.2 |
| Executive authority | Minister of Justice and Correctional Services | | | | | |
| Accounting officer | National Commissioner of Correctional Services | | | | | |
| Website | www.dcs.gov.za | | | | | |

The Estimates of National Expenditure e-publications for individual votes are available at www.treasury.gov.za. These publications provide more comprehensive coverage of vote-specific information, particularly about transfers and subsidies, personnel and other public institutions. Additional tables in Excel format can be found at www.treasury.gov.za and www.vulekamali.gov.za.

Vote purpose

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

Mandate

The mandate of the Department of Correctional Services is derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa. This legislation 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 to ensure the optimal rehabilitation of offenders and reduce repeat offending.

Selected performance indicators

Table 22.1 Performance indicators by programme and related priority

| Indicator | Programme | MTSF priority | Past | | | Current | Projections | | |
|---|----------------|--|-------------------------------|-------------------------------|-------------------------------|---------|-------------|---------|---------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Percentage of inmates escaping from correctional facilities per year | Incarceration | | 0.031% (50/ 161 054) | 0.030% (50/ 164 129) | 0.034% (56/ 162 875) | 0.034% | 0.033% | 0.032% | 0.031% |
| Percentage of inmates injured as a result of reported assaults in correctional facilities per year | Incarceration | | 4.59% (7 388/ 161 054) | 4.6% (7 474/ 164 129) | 4.1% (6 701/ 162 875) | 4.7% | 4.65% | 4.6% | 4.55% |
| Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year | Incarceration | Priority 5: Social cohesion and safe communities | 34.5% (41 146/ 119 134) | 38.2% (45 406/ 118 723) | 37.4% (44 303/ 118 572) | 40.1% | 41% | 42% | 42% |
| Percentage of sentenced offenders with correctional sentence plans who completed correctional programmes per year | Rehabilitation | | 77.3% (80 960/ 104 740) | 82.1% (86 518/ 105 349) | 90% (93 419/ 104 228) | 80% | 80% | 80% | 80% |

Table 22.1 Performance indicators by programme and related priority

| Indicator | Programme | MTSF priority | Past | | | Current | Projections | | |
|--|----------------------|--|------------------------------|------------------------------|----------------------------|---------|-------------|---------|---------|
| | | | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2020/21 | 2021/22 | 2022/23 |
| Percentage of offenders participating in long occupational skills programmes per year | Rehabilitation | Priority 5: Social cohesion and safe communities | 97% (10 099/ 10 411) | 98.4% (11 163/ 11 343) | 98% (4 127/ 4 207) | 80% | 80% | 80% | 80% |
| Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year | Care | | - ¹ | - ¹ | 87% (19 896/ 22 801) | 90% | 90% | 91% | 91% |
| Percentage of parolees without violations per year | Social Reintegration | | 98.8% (51 161/ 51 785) | 98.9% (53 615/ 54 225) | 99% (54 487/ 55 030) | 97% | 97% | 97% | 97% |
| Percentage of probationers without violations per year | Social Reintegration | | 99% (16 016/ 16 178) | 98.7% (15 914/ 16 131) | 99% (15 334/ 15 202) | 97% | 97% | 97% | 97% |

1. No historical data available.

Expenditure analysis

Chapter 12 of the National Development Plan articulates a vision for a safer South Africa by 2030, and this vision is supported by priority 5 (social cohesion and safe communities) of government's 2019-2024 medium-term strategic framework. To give effect to these guiding policies over the medium term, the work of the Department of Correctional Services will focus on: providing detention that is humane, safe and secure; providing needs-based rehabilitation; and successfully reintegrating offenders into communities.

The department's total expenditure is expected to increase at an average annual rate of 5.6 per cent, from R25.3 billion in 2019/20 to R29.8 billion in 2022/23. Cabinet has approved budget reductions to the department's baseline of R397.2 million in 2020/21, R418.9 million in 2021/22 and R308.1 million in 2022/23, mainly on the allocations for compensation of employees. As a result, the number of personnel in the department is expected to decrease from 37 709 in 2019/20 to 36 996 in 2022/23 through the gradual termination of contracts and natural attrition, including early retirement. The work of the department remains labour intensive, and, as such, an estimated 70 per cent (R59.6 billion) of total expenditure over the MTEF period is earmarked for compensation of employees.

Providing detention that is humane, safe and secure

The department aims to ensure that conditions of detention are safe and secure, and to maintain the human dignity of inmates, the department's personnel and members of the public. These considerations give effect to the core functions and bulk of the department's work. Funding for security operations, 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 is in the *Incarceration* programme. Expenditure in the programme accounts for an estimated 59.4 per cent (R50.5 billion) of the department's total budget over the MTEF period.

Prison escapes can be largely attributed to overcrowding, the failure of personnel to adhere to basic security policies, and dilapidated infrastructure. To improve adherence to security procedures, security meetings are frequently held in all correctional centres, and security awareness is provided during morning parades. The department provides personnel 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. An allocation of R27.6 billion over the medium term in the *Security Operations* subprogramme provides for this equipment, accounting for an estimated 54.6 per cent of the *Incarceration* programme's total budget over the same period. An additional amount of R66 million has been allocated for the implementation of the criminal justice strategy over the MTEF period. These funds allocated under the information technology subprogramme will be used to implement the mesh network for device management.

To complement this focus on security, R1.8 billion over the medium term is earmarked for the upgrading, rehabilitation, repair and refurbishment of dilapidated correctional and other remand facilities. The completion of these renovations is expected to ease overcrowding, as many offenders have been moved to other centres while facilities are in the process of being upgraded. Through these measures, despite the anticipation that new

offender admissions will increase at a higher rate than the number of new bed spaces created over the medium term, a decrease is expected in the percentage of inmates who escape each year, from 0.034 per cent in 2019/20 to 0.031 per cent in 2022/23, and in the percentage of inmates injured each year, from 4.7 per cent in 2019/20 to 4.55 per cent in 2022/23.

Providing needs-based rehabilitation

Although the National Development Plan envisages that offenders should be released and successfully reintegrated into society, the effectiveness of this process largely depends on the quality of programmes offenders receive while incarcerated. Recognising this contingency, 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. These include correctional and skills development programmes, and psychological, social and spiritual care services. Through the improved marketing of skills development programmes and the appointment of external service providers to provide more training opportunities for offenders, the percentage of offenders participating in skills development programmes is expected to be maintained at 80 per cent over the MTEF period. Training programmes will be provided to a targeted 11 944 offenders over this period in areas such as vocational skills, computer skills, engineering, business and entrepreneurial skills.

To carry out these activities, R6.8 billion is allocated to the *Rehabilitation* programme over the MTEF period. An estimated 74.4 per cent (R5.1 billion) of this allocation is for spending on compensation of employees, with 24.4 per cent (R1.7 billion) allocated for supplies at various sites where work opportunities are provided to offenders, such as bakeries, farms and a shoe factory; as well as for rehabilitation workshops.

Reintegrating offenders into communities

Most offenders find it difficult to adapt when they are released back into society. They are often stigmatised and ostracised by their families and communities, and their ability to find jobs or housing, return to formal education, or build or rebuild individual and social capital is severely hampered. Unless they receive help, they risk getting caught up in a cycle of failed social integration, reoffending, reconviction and social rejection.

To ensure 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 plans to increase the number of victims participating in dialogues and other restorative justice programmes from 7 560 in 2019/20 to 9 615 in 2022/23. To assist in reintegrating offenders into communities, the department has contracted 63 auxiliary social workers to facilitate these dialogues until 2021/22. Additional 31 auxiliary social workers' posts to beef up existing personnel were advertised in November 2019.

These activities contribute to spending in the *Community Reintegration* subprogramme, in which expenditure is expected to increase from R51.2 million in 2019/20 to R63.7 million in 2022/23. The *Social Reintegration* programme is allocated R3.4 billion over the medium term, of which 89.9 per cent (R3.1 billion) is earmarked for compensation of employees because of the labour-intensive nature of the work in this programme.

Expenditure trends and estimates

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

| Programmes | | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|------------------------|-------------------------|-------------------|----------------------------------|-----------------|-----------------|-------------------------|-------------------|
| 1. Administration | | | | | | | | | | | |
| 2. Incarceration | | | | | | | | | | | |
| 3. Rehabilitation | | | | | | | | | | | |
| 4. Care | | | | | | | | | | | |
| 5. Social Reintegration | | | | | | | | | | | |
| Programme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
| R million | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2016/17 - 2019/20 | 2016/17 - 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2019/20 - 2022/23 | 2019/20 - 2022/23 |
| Programme 1 | 3 879.6 | 3 912.8 | 4 334.5 | 4 817.7 | 7.5% | 18.1% | 5 343.1 | 5 591.2 | 5 831.4 | 6.6% | 19.5% |
| Programme 2 | 13 097.3 | 13 949.9 | 14 468.9 | 15 039.2 | 4.7% | 60.6% | 15 822.6 | 16 989.7 | 17 737.1 | 5.7% | 59.4% |
| Programme 3 | 1 476.4 | 1 664.0 | 1 749.0 | 2 010.9 | 10.8% | 7.4% | 2 164.2 | 2 298.5 | 2 386.0 | 5.9% | 8.0% |
| Programme 4 | 2 235.1 | 2 322.7 | 2 286.7 | 2 444.6 | 3.0% | 9.9% | 2 392.8 | 2 540.9 | 2 635.9 | 2.5% | 9.1% |
| Programme 5 | 853.7 | 907.9 | 937.8 | 1 004.5 | 5.6% | 4.0% | 1 077.3 | 1 145.3 | 1 188.8 | 5.8% | 4.0% |
| Total | 21 542.2 | 22 757.3 | 23 776.9 | 25 316.9 | 5.5% | 100.0% | 26 800.0 | 28 565.6 | 29 779.2 | 5.6% | 100.0% |
| Change to 2019 | | | | (90.8) | | | (377.2) | (396.9) | (284.1) | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 20 178.2 | 21 528.9 | 22 604.5 | 24 053.3 | 6.0% | 94.6% | 25 324.5 | 27 027.5 | 28 157.9 | 5.4% | 94.7% |
| Compensation of employees | 14 066.4 | 15 192.9 | 15 836.4 | 17 681.6 | 7.9% | 67.2% | 18 732.1 | 20 028.0 | 20 882.4 | 5.7% | 70.0% |
| Goods and services ¹ | 6 111.5 | 6 331.6 | 6 766.0 | 6 371.7 | 1.4% | 27.4% | 6 592.4 | 6 999.5 | 7 275.5 | 4.5% | 24.7% |
| <i>of which:</i> | | | | | | | | | | | |
| Agency and support/outsourced services | 1 668.2 | 1 690.5 | 1 687.5 | 1 735.2 | 1.3% | 7.3% | 1 249.4 | 1 319.2 | 1 369.8 | -7.6% | 5.1% |
| Fleet services (including government motor transport) | 227.4 | 260.7 | 288.1 | 289.8 | 8.4% | 1.1% | 308.0 | 325.2 | 357.0 | 7.2% | 1.2% |
| Inventory: Food and food supplies | 396.1 | 501.4 | 555.4 | 552.2 | 11.7% | 2.1% | 937.2 | 1 013.4 | 1 049.9 | 23.9% | 3.2% |
| Consumable supplies | 285.1 | 262.7 | 280.8 | 205.2 | -10.4% | 1.1% | 250.0 | 276.5 | 276.4 | 10.4% | 0.9% |
| Operating leases | 918.9 | 1 033.1 | 1 514.8 | 678.1 | -9.6% | 4.4% | 708.6 | 748.9 | 777.3 | 4.7% | 2.6% |
| Property payments | 1 483.0 | 1 421.6 | 1 234.2 | 1 453.1 | -0.7% | 6.0% | 1 537.1 | 1 633.8 | 1 695.7 | 5.3% | 5.7% |
| Interest and rent on land | 0.3 | 4.5 | 2.1 | - | -100.0% | - | - | - | - | - | - |
| Transfers and subsidies¹ | 482.2 | 582.3 | 568.6 | 596.1 | 7.3% | 2.4% | 665.6 | 711.2 | 756.1 | 8.2% | 2.5% |
| Provinces and municipalities | 5.7 | 6.2 | 6.9 | 6.1 | 2.2% | - | 6.8 | 7.2 | 7.5 | 6.9% | - |
| Departmental agencies and accounts | 20.8 | 43.7 | 10.2 | 8.8 | -24.9% | 0.1% | 9.3 | 9.8 | 10.2 | 4.9% | - |
| Public corporations and private enterprises | 1.9 | - | - | - | -100.0% | - | - | - | - | - | - |
| Households | 453.8 | 532.4 | 551.4 | 581.1 | 8.6% | 2.3% | 649.4 | 694.2 | 738.4 | 8.3% | 2.4% |
| Payments for capital assets | 874.4 | 620.1 | 522.3 | 667.5 | - | - | 809.9 | 827.0 | 865.2 | - | - |
| Buildings and other fixed structures | 748.1 | 581.6 | 437.2 | 540.5 | -10.3% | 2.5% | 570.2 | 601.6 | 624.4 | 4.9% | 2.1% |
| Machinery and equipment | 123.7 | 35.8 | 82.7 | 121.9 | -0.5% | 0.4% | 237.9 | 223.6 | 238.8 | 25.1% | 0.7% |
| Biological assets | 2.7 | 2.7 | 2.4 | 4.6 | 20.4% | - | 1.7 | 1.8 | 1.9 | -25.8% | - |
| Software and other intangible assets | - | - | - | 0.5 | - | - | - | - | - | -100.0% | - |
| Payments for financial assets | 7.4 | 26.0 | 81.5 | - | -100.0% | 0.1% | - | - | - | - | - |
| Total | 21 542.2 | 22 757.3 | 23 776.9 | 25 316.9 | 5.5% | 100.0% | 26 800.0 | 28 565.6 | 29 779.2 | 5.6% | 100.0% |

1. Tables that detail expenditure trends, annual budget, adjusted appropriation and audited outcome are available at www.treasury.gov.za and www.vulekamali.gov.za.

Transfers and subsidies expenditure trends and estimates

Table 22.3 Vote transfers and subsidies trends and estimates

| | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | |
|--|-----------------|---------------|---------------|------------------------|-------------------------|-------------------|----------------------------------|--------------|---------------|-------------------------|-------------------|
| R thousand | 2016/17 | 2017/18 | 2018/19 | 2019/20 | 2016/17 - 2019/20 | 2016/17 - 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2019/20 - 2022/23 | 2019/20 - 2022/23 |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 20 823 | 43 720 | 10 203 | 8 837 | -24.9% | 3.8% | 9 323 | 9 841 | 10 215 | 4.9% | 1.4% |
| Safety and Security Sector | 20 823 | 9 350 | 10 203 | 8 837 | -24.9% | 2.2% | 9 323 | 9 841 | 10 215 | 4.9% | 1.4% |
| Education and Training Authority | | | | | | | | | | | |
| Departmental agencies (non-business entities) | - | 34 370 | - | - | - | 1.5% | - | - | - | - | - |

Table 22.3 Vote transfers and subsidies trends and estimates

| R thousand | Audited outcome | | | Adjusted appropriation 2019/20 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) | | |
|--|-----------------|----------------|----------------|-----------------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|-------------------------|---------------|--|
| | 2016/17 | 2017/18 | 2018/19 | | 2016/17 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | 2019/20 | 2022/23 | |
| Households | | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | | |
| Current | 425 868 | 501 447 | 518 343 | 122 803 | -33.9% | 70.4% | 619 952 | 663 036 | 706 071 | 79.1% | 77.4% | |
| Employee social benefits | 64 760 | 68 383 | 70 751 | 117 555 | 22.0% | 14.4% | 137 484 | 144 818 | 153 241 | 9.2% | 20.3% | |
| Social benefits | 361 108 | 433 064 | 447 592 | 5 248 | -75.6% | 55.9% | 482 468 | 518 218 | 552 830 | 372.3% | 57.1% | |
| Provinces and municipalities | | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | | |
| Current | 5 737 | 6 150 | 6 905 | 6 126 | 2.2% | 1.1% | 6 834 | 7 215 | 7 494 | 6.9% | 1.0% | |
| Vehicle licences | 5 737 | 6 150 | 6 905 | 6 126 | 2.2% | 1.1% | 6 834 | 7 215 | 7 494 | 6.9% | 1.0% | |
| Households | | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | | |
| Current | 27 862 | 30 866 | 32 955 | 458 306 | 154.3% | 24.7% | 29 493 | 31 118 | 32 324 | -58.7% | 20.2% | |
| Employee social benefits | 1 850 | – | 3 | – | -100.0% | 0.1% | – | – | – | – | – | |
| Claims against the state | 220 | 82 | – | 138 | -14.4% | – | 146 | 154 | 160 | 5.1% | – | |
| Offender gratuity | 23 977 | 26 323 | 30 281 | 26 168 | 3.0% | 4.8% | 28 444 | 30 016 | 31 169 | 6.0% | 4.2% | |
| Social benefits | 81 | 109 | – | 432 000 | 1647.2% | 19.4% | 903 | 948 | 995 | -86.8% | 15.9% | |
| Other transfers to households | 1 734 | 4 352 | 2 671 | – | -100.0% | 0.4% | – | – | – | – | – | |
| Public corporations and private enterprises | | | | | | | | | | | | |
| Other transfers to private enterprises | | | | | | | | | | | | |
| Current | 1 857 | – | – | – | -100.0% | 0.1% | – | – | – | – | – | |
| Private enterprises | 1 857 | – | – | – | -100.0% | 0.1% | – | – | – | – | – | |
| Total | 482 147 | 582 183 | 568 406 | 596 072 | 7.3% | 100.0% | 665 602 | 711 210 | 756 104 | 8.2% | 100.0% | |

Personnel information

Table 22.4 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 2020 | | | | | | | | | | | | | | | | | Average growth rate (%) | Average Salary level/ Total (%) | | |
| Number of funded posts | Number of posts additional to the establishment | Actual | | | | | Revised estimate | | | | | Medium-term expenditure estimate | | | | | 2019/20 | 2022/23 | | |
| | | 2018/19 | | 2019/20 | | 2020/21 | | 2021/22 | | 2022/23 | | | | | | | | | | |
| | | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | Number | Unit cost | | | | | |
| Correctional Services | | 41 480 | 1 154 | 38 459 | 15 836.4 | 0.4 | 37 709 | 17 681.6 | 0.5 | 37 758 | 18 732.1 | 0.5 | 38 190 | 20 028.0 | 0.5 | 36 996 | 20 882.4 | 0.6 | -0.6% | 100.0% |
| Salary level | | | | | | | | | | | | | | | | | | | | |
| 1 – 6 | | 23 740 | 95 | 19 641 | 6 134.3 | 0.3 | 19 641 | 6 611.0 | 0.3 | 19 679 | 7 107.1 | 0.4 | 20 111 | 7 792.4 | 0.4 | 19 242 | 7 999.5 | 0.4 | -0.7% | 52.2% |
| 7 – 10 | | 16 170 | 934 | 17 933 | 9 315.3 | 0.5 | 17 181 | 9 576.2 | 0.6 | 17 181 | 10 246.6 | 0.6 | 17 181 | 10 965.8 | 0.6 | 16 856 | 11 534.6 | 0.7 | -0.6% | 45.4% |
| 11 – 12 | | 1 354 | 116 | 723 | 657.4 | 0.9 | 723 | 701.8 | 1.0 | 723 | 746.3 | 1.0 | 723 | 793.6 | 1.1 | 723 | 843.1 | 1.2 | – | 1.9% |
| 13 – 16 | | 216 | 9 | 162 | 226.6 | 1.4 | 164 | 246.3 | 1.5 | 175 | 283.1 | 1.6 | 175 | 301.1 | 1.7 | 175 | 319.8 | 1.8 | 2.2% | 0.5% |
| Other | | – | – | – | (497.3) | – | – | 546.3 | – | – | 349.0 | – | – | 175.0 | – | – | 185.3 | – | – | – |
| Programme | | 41 480 | 1 154 | 38 459 | 15 836.4 | 0.4 | 37 709 | 17 681.6 | 0.5 | 37 758 | 18 732.1 | 0.5 | 38 190 | 20 028.0 | 0.5 | 36 996 | 20 882.4 | 0.6 | -0.6% | 100.0% |
| Programme 1 | | 6 783 | 40 | 5 957 | 2 764.2 | 0.5 | 5 665 | 3 258.3 | 0.6 | 5 678 | 3 565.3 | 0.6 | 5 681 | 3 711.9 | 0.7 | 5 678 | 3 835.9 | 0.7 | 0.1% | 15.1% |
| Programme 2 | | 28 008 | 942 | 26 608 | 10 020.3 | 0.4 | 26 150 | 11 058.9 | 0.4 | 26 184 | 11 549.8 | 0.4 | 26 611 | 12 467.9 | 0.5 | 25 730 | 13 052.2 | 0.5 | -0.5% | 69.5% |
| Programme 3 | | 2 447 | 45 | 2 161 | 1 334.6 | 0.6 | 2 161 | 1 490.5 | 0.7 | 2 163 | 1 608.6 | 0.7 | 2 163 | 1 712.2 | 0.8 | 1 853 | 1 777.3 | 1.0 | -5.0% | 5.5% |
| Programme 4 | | 2 013 | 62 | 1 778 | 873.7 | 0.5 | 1 778 | 969.9 | 0.5 | 1 778 | 1 041.0 | 0.6 | 1 778 | 1 106.7 | 0.6 | 1 778 | 1 148.7 | 0.6 | – | 4.7% |
| Programme 5 | | 2 229 | 65 | 1 955 | 843.7 | 0.4 | 1 955 | 904.0 | 0.5 | 1 955 | 967.4 | 0.5 | 1 957 | 1 029.3 | 0.5 | 1 957 | 1 068.3 | 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 22.5 Departmental receipts by economic classification

| R thousand | Audited outcome | | | Adjusted estimate 2019/20 | Revised estimate | Average growth rate (%) 2016/17 - 2019/20 | Average: Receipt item/ Total (%) | Medium-term receipts estimate | | | Average growth rate (%) 2019/20 - 2022/23 | Average: Receipt item/ Total (%) |
|---|-----------------|----------------|----------------|------------------------------|------------------|--|----------------------------------|-------------------------------|----------------|----------------|--|----------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | | 2020/21 | 2021/22 | 2022/23 | | |
| Departmental receipts | 147 484 | 164 986 | 128 231 | 176 006 | 138 378 | -2.1% | 100.0% | 147 869 | 155 648 | 161 608 | 5.3% | 100.0% |
| Sales of goods and services produced by department | 57 588 | 61 601 | 59 302 | 74 302 | 63 612 | 3.4% | 41.8% | 68 400 | 71 856 | 74 593 | 5.5% | 46.1% |
| Sales by market establishments | 35 583 | 35 799 | 35 377 | 71 200 | 38 273 | 2.5% | 25.0% | 40 199 | 42 208 | 43 818 | 4.6% | 27.3% |
| of which: | | | | | | | | | | | | |
| Rental: Dwellings | 33 865 | 34 322 | 34 332 | – | 37 067 | 3.1% | 24.1% | 38 921 | 40 861 | 42 420 | 4.6% | 26.4% |
| Rental: Non-residential | 1 013 | 1 018 | 1 045 | – | 1 206 | 6.0% | 0.7% | 1 278 | 1 347 | 1 398 | 5.0% | 0.9% |
| Sale of wool/skin | 705 | 459 | – | 36 488 | – | -100.0% | 0.2% | – | – | – | – | – |
| Other | – | – | – | 34 712 | – | – | – | – | – | – | – | – |
| Administrative fees | – | – | 18 | – | – | – | – | – | – | – | – | – |
| of which: | | | | | | | | | | | | |
| Telecommunication services | – | – | 18 | – | – | – | – | – | – | – | – | – |
| Other sales | 22 005 | 25 802 | 23 907 | 3 102 | 25 339 | 4.8% | 16.8% | 28 201 | 29 648 | 30 775 | 6.7% | 18.9% |
| of which: | | | | | | | | | | | | |
| Services rendered: | 15 171 | 16 667 | 17 304 | – | 18 069 | 6.0% | 11.6% | 18 972 | 19 921 | 20 678 | 4.6% | 12.9% |
| Commission | – | – | – | 3 100 | – | – | – | – | – | – | – | – |
| Government motor transport | – | – | – | – | – | – | – | – | – | – | – | – |
| Sales: Agricultural products | 1 270 | 2 320 | 2 030 | – | 2 323 | 22.3% | 1.4% | 2 204 | 2 323 | 2 411 | 1.2% | 1.5% |
| Services rendered: | 254 | 199 | 182 | – | 337 | 9.9% | 0.2% | 320 | 337 | 350 | 1.3% | 0.2% |
| Boarding services | – | – | – | – | – | – | – | – | – | – | – | – |
| Other | 5 310 | 6 616 | 4 391 | 2 | 4 610 | -4.6% | 3.6% | 6 705 | 7 067 | 7 336 | 16.7% | 4.3% |
| Sales of scrap, waste, arms and other used current goods | 2 428 | 2 851 | 1 812 | 26 100 | 2 739 | 4.1% | 1.7% | 3 067 | 3 232 | 3 354 | 7.0% | 2.1% |
| of which: | | | | | | | | | | | | |
| Condemned linen | 5 | 11 | 9 | – | 10 | -26.0% | – | 9 | 9 | 9 | -3.5% | – |
| Kitchen refuse | 221 | 246 | 200 | – | 294 | 10.0% | 0.2% | 279 | 294 | 305 | 1.2% | 0.2% |
| Scrap | 2 136 | 2 570 | 1 574 | 26 100 | 2 400 | 4.0% | 1.5% | 2 697 | 2 843 | 2 951 | 7.1% | 1.8% |
| Wastepaper | 66 | 18 | 25 | – | 30 | -23.1% | – | 82 | 86 | 89 | 43.7% | – |
| Other | – | 6 | 4 | – | 5 | – | – | – | – | – | -100.0% | – |
| Transfers received | 2 250 | – | – | – | – | -100.0% | 0.4% | – | – | – | – | – |
| Fines, penalties and forfeits | 21 757 | 24 339 | 17 812 | 8 602 | 18 640 | -5.0% | 14.3% | 19 802 | 20 982 | 21 818 | 5.4% | 13.5% |
| Interest, dividends and rent on land | 215 | 407 | 4 311 | 1 202 | 1 705 | 99.4% | 1.1% | 1 790 | 1 879 | 1 951 | 4.6% | 1.2% |
| Interest | 215 | 407 | 4 310 | 1 200 | 1 705 | 99.4% | 1.1% | 1 790 | 1 879 | 1 951 | 4.6% | 1.2% |
| Rent on land | – | – | 1 | 2 | – | – | – | – | – | – | – | – |
| Sales of capital assets | 15 998 | 5 503 | 1 180 | 3 500 | 4 200 | -36.0% | 4.6% | 4 410 | 4 631 | 4 807 | 4.6% | 3.0% |
| Transactions in financial assets and liabilities | 47 248 | 70 285 | 43 814 | 62 300 | 47 482 | 0.2% | 36.1% | 50 400 | 53 068 | 55 085 | 5.1% | 34.1% |
| Total | 147 484 | 164 986 | 128 231 | 176 006 | 138 378 | -2.1% | 100.0% | 147 869 | 155 648 | 161 608 | 5.3% | 100.0% |

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

| Subprogramme | Audited outcome | | | Adjusted appropriation 2019/20 | Average growth rate (%) 2016/17 - 2019/20 | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) 2019/20 - 2022/23 | Average: Expenditure/ Total (%) |
|---|-----------------|---------|---------|-----------------------------------|--|---------------------------------|----------------------------------|---------|---------|--|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 | | |
| R million | | | | | | | | | | | |
| Ministry | 25.1 | 24.2 | 28.5 | 29.5 | 5.6% | 0.6% | 31.4 | 33.3 | 34.5 | 5.4% | 0.6% |
| Judicial Inspectorate for Correctional Services | 41.5 | 51.0 | 67.0 | 77.2 | 23.0% | 1.4% | 81.5 | 86.0 | 90.1 | 5.3% | 1.6% |
| Management | 725.5 | 761.5 | 824.1 | 979.2 | 10.5% | 19.4% | 1 050.7 | 1 117.6 | 1 159.4 | 5.8% | 20.0% |
| Human Resources | 1 617.0 | 1 709.3 | 1 846.0 | 2 003.0 | 7.4% | 42.3% | 2 230.5 | 2 290.2 | 2 377.9 | 5.9% | 41.2% |

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

| Subprogramme | Audited outcome | | | Adjusted appropriation 2019/20 | Average growth rate (%) | | Medium-term expenditure estimate | | | Average growth rate (%) 2019/20 - 2022/23 | Average Expenditure/ Total (%) |
|--|-----------------|----------------|----------------|-----------------------------------|-------------------------|---------------|----------------------------------|----------------|----------------|--|--------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | 2016/17 | 2019/20 | 2020/21 | 2021/22 | 2022/23 | | |
| R million | | | | | | | | | | | |
| Finance | 1 115.1 | 1 008.5 | 1 161.6 | 1 238.2 | 3.6% | 26.7% | 1 368.8 | 1 448.6 | 1 528.6 | 7.3% | 25.9% |
| Assurance Services | 71.1 | 75.0 | 90.8 | 95.0 | 10.1% | 2.0% | 152.5 | 161.8 | 168.8 | 21.1% | 2.7% |
| Information Technology | 171.7 | 213.3 | 222.8 | 308.6 | 21.6% | 5.4% | 335.9 | 356.9 | 371.4 | 6.4% | 6.4% |
| Office Accommodation | 112.6 | 69.9 | 93.7 | 87.0 | -8.2% | 2.1% | 91.8 | 96.9 | 100.6 | 4.9% | 1.7% |
| Total | 3 879.6 | 3 912.8 | 4 334.5 | 4 817.7 | 7.5% | 100.0% | 5 343.1 | 5 591.2 | 5 831.4 | 6.6% | 100.0% |
| Change to 2019 Budget estimate | | | | 31.5 | | | 242.1 | 164.2 | 201.3 | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 3 391.2 | 3 426.2 | 3 717.3 | 4 255.3 | 7.9% | 87.3% | 4 679.3 | 4 886.4 | 5 075.3 | 6.0% | 87.5% |
| Compensation of employees | 2 506.7 | 2 659.5 | 2 764.2 | 3 258.3 | 9.1% | 66.0% | 3 565.3 | 3 711.9 | 3 835.9 | 5.6% | 66.6% |
| Goods and services ¹ | 884.5 | 765.0 | 951.4 | 997.0 | 4.1% | 21.2% | 1 114.0 | 1 174.5 | 1 239.4 | 7.5% | 21.0% |
| <i>of which:</i> | | | | | | | | | | | |
| <i>Communication</i> | 61.3 | 72.4 | 73.3 | 50.8 | -6.1% | 1.5% | 54.2 | 55.7 | 57.8 | 4.4% | 1.0% |
| <i>Computer services</i> | 105.4 | 138.7 | 134.0 | 181.0 | 19.8% | 3.3% | 190.5 | 199.1 | 206.6 | 4.5% | 3.6% |
| <i>Fleet services (including government motor transport)</i> | 139.2 | 159.0 | 179.9 | 186.3 | 10.2% | 3.9% | 197.8 | 209.2 | 236.6 | 8.3% | 3.8% |
| <i>Inventory: Clothing material and accessories</i> | 15.0 | 24.9 | 23.8 | 77.6 | 73.1% | 0.8% | 81.8 | 86.2 | 89.4 | 4.8% | 1.6% |
| <i>Operating leases</i> | 83.6 | 69.9 | 93.7 | 65.0 | -8.1% | 1.8% | 68.4 | 73.0 | 75.7 | 5.3% | 1.3% |
| <i>Travel and subsistence</i> | 110.6 | 67.4 | 96.8 | 104.9 | -1.8% | 2.2% | 117.0 | 123.5 | 128.2 | 6.9% | 2.2% |
| Interest and rent on land | 0.0 | 1.7 | 1.7 | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Transfers and subsidies¹ | 393.8 | 462.1 | 467.5 | 465.6 | 5.7% | 10.6% | 503.1 | 540.0 | 578.2 | 7.5% | 9.7% |
| Provinces and municipalities | 5.7 | 6.2 | 6.9 | 6.1 | 2.2% | 0.1% | 6.8 | 7.2 | 7.5 | 6.9% | 0.1% |
| Departmental agencies and accounts | 20.8 | 9.4 | 10.2 | 8.8 | -24.9% | 0.3% | 9.3 | 9.8 | 10.2 | 4.9% | 0.2% |
| Public corporations and private enterprises | 1.9 | - | - | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Households | 365.4 | 446.6 | 450.4 | 450.6 | 7.2% | 10.1% | 486.9 | 522.9 | 560.4 | 7.5% | 9.4% |
| Payments for capital assets | 94.5 | 24.5 | 68.4 | 96.9 | 0.8% | 1.7% | 160.7 | 164.9 | 177.9 | 22.5% | 2.8% |
| Machinery and equipment | 94.6 | 25.6 | 68.9 | 96.9 | 0.8% | 1.7% | 160.7 | 164.9 | 177.9 | 22.5% | 2.8% |
| Biological assets | (0.0) | (1.1) | (0.4) | - | -100.0% | 0.0% | - | - | - | 0.0% | 0.0% |
| Payments for financial assets | - | - | 81.3 | - | 0.0% | 0.5% | - | - | - | 0.0% | 0.0% |
| Total | 3 879.6 | 3 912.8 | 4 334.5 | 4 817.7 | 7.5% | 100.0% | 5 343.1 | 5 591.2 | 5 831.4 | 6.6% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 18.0% | 17.2% | 18.2% | 19.0% | - | - | 19.9% | 19.6% | 19.6% | - | - |
| Details of selected transfers and subsidies | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 363.6 | 442.0 | 447.6 | 18.6 | -62.9% | 7.5% | 486.0 | 522.0 | 559.5 | 210.8% | 7.3% |
| Employee social benefits | 2.4 | 8.9 | - | 13.4 | 76.3% | 0.1% | 3.5 | 3.7 | 6.6 | -20.9% | 0.1% |
| Social benefits | 361.1 | 433.1 | 447.6 | 5.2 | -75.6% | 7.4% | 482.5 | 518.2 | 552.8 | 372.3% | 7.2% |
| Provinces and municipalities | | | | | | | | | | | |
| Municipalities | | | | | | | | | | | |
| Municipal bank accounts | | | | | | | | | | | |
| Current | 5.7 | 6.2 | 6.9 | 6.1 | 2.2% | 0.1% | 6.8 | 7.2 | 7.5 | 6.9% | 0.1% |
| Vehicle licences | 5.7 | 6.2 | 6.9 | 6.1 | 2.2% | 0.1% | 6.8 | 7.2 | 7.5 | 6.9% | 0.1% |
| Departmental agencies and accounts | | | | | | | | | | | |
| Departmental agencies (non-business entities) | | | | | | | | | | | |
| Current | 20.8 | 9.4 | 10.2 | 8.8 | -24.9% | 0.3% | 9.3 | 9.8 | 10.2 | 4.9% | 0.2% |
| Safety and Security Sector | 20.8 | 9.4 | 10.2 | 8.8 | -24.9% | 0.3% | 9.3 | 9.8 | 10.2 | 4.9% | 0.2% |
| Education and Training Authority | | | | | | | | | | | |

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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 over the medium term by:
 - maintaining the percentage of escapes at less than 0.034 per cent.

- maintaining the percentage of inmates injured as a result of reported assaults at less than 4.7 per cent
- maintaining the percentage of confirmed unnatural deaths in correctional facilities at less than 0.033 per cent.
- Provide facilities that contribute to humane incarceration by:
 - managing overcrowding to remain at or below 42 per cent over the medium term.
 - increasing the number of approved bed spaces from 118 872 in 2019/20 to 120 623 in 2022/23.

Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for all incarcerated people, 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 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 21 dedicated remand detention facilities throughout South Africa.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment that supports the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards, and ensures that eligible offenders are considered for parole through cases submitted by case management committees.

Expenditure trends and estimates

Table 22.7 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 (%) |
|--|-----------------|-----------------|-----------------|------------------------|-------------------------|-------------------------------|----------------------------------|-----------------|-----------------|-------------------------|-------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 | | |
| R million | | | | | | | | | | | |
| Security Operations | 6 560.9 | 7 016.4 | 7 280.8 | 8 278.8 | 8.1% | 51.5% | 8 478.0 | 9 306.9 | 9 770.7 | 5.7% | 54.6% |
| Facilities | 4 094.1 | 4 242.1 | 4 370.0 | 3 872.8 | -1.8% | 29.3% | 4 103.9 | 4 344.9 | 4 510.2 | 5.2% | 25.7% |
| Remand Detention | 576.4 | 668.6 | 695.4 | 597.0 | 1.2% | 4.5% | 802.8 | 745.9 | 766.0 | 8.7% | 4.4% |
| Offender Management | 1 866.1 | 2 022.8 | 2 122.7 | 2 290.6 | 7.1% | 14.7% | 2 438.0 | 2 591.9 | 2 690.2 | 5.5% | 15.3% |
| Total | 13 097.3 | 13 949.9 | 14 468.9 | 15 039.2 | 4.7% | 100.0% | 15 822.6 | 16 989.7 | 17 737.1 | 5.7% | 100.0% |
| Change to 2019 Budget estimate | | | | (100.4) | | | (392.0) | (328.0) | (239.3) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 12 269.7 | 13 261.1 | 13 942.3 | 14 366.0 | 5.4% | 95.2% | 15 061.0 | 16 186.4 | 16 903.1 | 5.6% | 95.3% |
| Compensation of employees | 8 886.3 | 9 633.7 | 10 020.3 | 11 058.9 | 7.6% | 70.0% | 11 549.8 | 12 467.9 | 13 052.2 | 5.7% | 73.4% |
| Goods and services ¹ | 3 383.1 | 3 624.7 | 3 921.7 | 3 307.1 | -0.8% | 25.2% | 3 511.2 | 3 718.5 | 3 850.9 | 5.2% | 21.9% |
| of which: | | | | | | | | | | | |
| Agency and support/outsourced services | 892.0 | 1 023.8 | 1 007.5 | 1 027.9 | 4.8% | 7.0% | 1 084.4 | 1 144.8 | 1 188.3 | 5.0% | 6.8% |
| Fleet services (including government motor transport) | 48.9 | 56.5 | 61.8 | 53.9 | 3.3% | 0.4% | 55.5 | 58.2 | 60.4 | 3.9% | 0.3% |
| Inventory: Materials and supplies | 24.1 | 30.1 | 39.7 | 36.0 | 14.2% | 0.2% | 36.0 | 37.9 | 39.4 | 3.1% | 0.2% |
| Consumable supplies | 50.1 | 62.7 | 83.1 | 59.1 | 5.7% | 0.5% | 59.6 | 73.8 | 65.4 | 3.4% | 0.4% |
| Operating leases | 768.0 | 908.4 | 1 382.9 | 573.8 | -9.3% | 6.4% | 598.6 | 631.9 | 655.9 | 4.6% | 3.8% |
| Property payments | 1 441.6 | 1 410.4 | 1 223.0 | 1 419.0 | -0.5% | 9.7% | 1 501.7 | 1 596.8 | 1 657.3 | 5.3% | 9.4% |
| Interest and rent on land | 0.3 | 2.8 | 0.3 | – | -100.0% | – | – | – | – | – | – |
| Transfers and subsidies¹ | 66.7 | 102.5 | 82.0 | 129.8 | 24.9% | 0.7% | 161.8 | 170.5 | 177.1 | 10.9% | 1.0% |
| Departmental agencies and accounts | – | 34.4 | – | – | – | 0.1% | – | – | – | – | – |
| Households | 66.7 | 68.1 | 82.0 | 129.8 | 24.9% | 0.6% | 161.8 | 170.5 | 177.1 | 10.9% | 1.0% |
| Payments for capital assets | 753.7 | 586.3 | 444.4 | 543.4 | -10.3% | 4.1% | 599.8 | 632.8 | 656.8 | 6.5% | 3.7% |
| Buildings and other fixed structures | 748.1 | 581.6 | 437.2 | 540.5 | -10.3% | 4.1% | 570.2 | 601.6 | 624.4 | 4.9% | 3.6% |
| Machinery and equipment | 4.7 | 2.8 | 5.3 | 1.2 | -36.0% | – | 27.9 | 29.4 | 30.5 | 191.3% | 0.1% |
| Biological assets | 0.9 | 1.8 | 1.8 | 1.6 | 23.5% | – | 1.7 | 1.8 | 1.9 | 4.9% | – |
| Payments for financial assets | 7.4 | – | 0.2 | – | -100.0% | – | – | – | – | – | – |
| Total | 13 097.3 | 13 949.9 | 14 468.9 | 15 039.2 | 4.7% | 100.0% | 15 822.6 | 16 989.7 | 17 737.1 | 5.7% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 60.8% | 61.3% | 60.9% | 59.4% | – | – | 59.0% | 59.5% | 59.6% | – | – |

Table 22.7 Incarceration expenditure trends and estimates by subprogramme and economic classification

| Details of selected transfers and subsidies | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|---|-----------------|---------|---------|------------------------|-------------------------|---------------------------------|----------------------------------|---------|---------|-------------------------|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 | | |
| R million | | | | | | | | | | | |
| Households | | | | | | | | | | | |
| Social benefits | | | | | | | | | | | |
| Current | 42.7 | 41.8 | 51.8 | 103.6 | 34.4% | 0.4% | 133.3 | 140.4 | 146.0 | 12.1% | 0.8% |
| Employee social benefits | 42.7 | 41.8 | 51.8 | 103.6 | 34.4% | 0.4% | 133.3 | 140.4 | 146.0 | 12.1% | 0.8% |
| Households | | | | | | | | | | | |
| Other transfers to households | | | | | | | | | | | |
| Current | 24.0 | 26.3 | 30.3 | 26.2 | 3.0% | 0.2% | 28.4 | 30.0 | 31.2 | 6.0% | 0.2% |
| Offender gratuity | 24.0 | 26.3 | 30.3 | 26.2 | 3.0% | 0.2% | 28.4 | 30.0 | 31.2 | 6.0% | 0.2% |

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

- Improve access to rehabilitation and developmental interventions by:
 - maintaining the percentage of sentenced offenders with correctional sentence plans who complete correctional programmes at 80 per cent over the medium term.
 - maintaining the number of custodial officials orientated on correctional programmes at 210 over the medium term.
 - maintaining the percentage of offenders participating in occupational skills programmes at 80 per cent over the medium term.
 - maintaining the percentage of offenders completing mainstream further education and training programmes at 80 per cent over the medium term.
 - ensuring that 80 per cent of offenders participate in technical and vocational education and training programmes by 2022/23.
- Enhance the social functioning of offenders and their reintegration into communities by:
 - increasing the percentage of offenders, parolees and probationers receiving social work services from 52 per cent in 2019/20 to 55 per cent in 2022/23.
 - increasing the percentage of inmates who benefit from spiritual care services from 62 per cent in 2019/20 to 84 per cent in 2022/23.

Subprogrammes

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

Expenditure trends and estimates

Table 22.8 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation 2019/20 | Average growth rate (%) 2016/17 - 2019/20 | Average Expenditure/ Total (%) 2016/17 - 2019/20 | Medium-term expenditure estimate | | | Average growth rate (%) 2019/20 - 2022/23 | Average Expenditure/ Total (%) 2019/20 - 2022/23 |
|--|-----------------|----------------|----------------|-----------------------------------|--|---|----------------------------------|----------------|----------------|--|---|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2020/21 | 2021/22 | 2022/23 | | |
| R million | | | | | | | | | | | |
| Correctional Programmes | 318.3 | 387.1 | 359.6 | 433.3 | 10.8% | 21.7% | 465.5 | 496.3 | 515.2 | 5.9% | 21.6% |
| Offender Development | 729.9 | 817.9 | 885.3 | 1 053.9 | 13.0% | 50.5% | 1 133.5 | 1 200.9 | 1 246.7 | 5.8% | 52.3% |
| Psychological, Social and Spiritual Services | 428.2 | 459.0 | 504.0 | 523.7 | 6.9% | 27.8% | 565.2 | 601.3 | 624.2 | 6.0% | 26.1% |
| Total | 1 476.4 | 1 664.0 | 1 749.0 | 2 010.9 | 10.8% | 100.0% | 2 164.2 | 2 298.5 | 2 386.0 | 5.9% | 100.0% |
| Change to 2019 Budget estimate | | | | 16.1 | | | 22.2 | 27.8 | 30.6 | | |
| Economic classification | 1 449.0 | 1 625.3 | 1 736.1 | 1 985.4 | 11.1% | 98.5% | 2 135.9 | 2 271.1 | 2 357.6 | 5.9% | 98.8% |
| Current payments | | | | | | | | | | | |
| Compensation of employees | 1 171.2 | 1 269.6 | 1 334.6 | 1 490.5 | 8.4% | 76.3% | 1 608.6 | 1 712.2 | 1 777.3 | 6.0% | 74.4% |
| Goods and services ¹ | 277.8 | 355.7 | 401.6 | 495.0 | 21.2% | 22.2% | 527.3 | 558.9 | 580.2 | 5.4% | 24.4% |
| of which: | | | | | | | | | | | |
| Contractors | 10.4 | 12.2 | 13.5 | 23.8 | 31.6% | 0.9% | 19.3 | 15.9 | 16.5 | -11.5% | 0.9% |
| Inventory: Clothing material and accessories | 2.3 | 42.9 | 59.6 | 61.5 | 199.6% | 2.4% | 64.9 | 68.6 | 71.2 | 5.0% | 3.0% |
| Inventory: Farming supplies | 157.9 | 168.9 | 184.8 | 215.0 | 10.8% | 10.5% | 232.1 | 247.6 | 257.1 | 6.1% | 10.7% |
| Inventory: Materials and supplies | 9.2 | 33.3 | 28.4 | 30.7 | 49.2% | 1.5% | 26.7 | 35.2 | 36.4 | 5.9% | 1.5% |
| Consumable supplies | 23.8 | 23.3 | 31.9 | 63.7 | 38.9% | 2.1% | 67.9 | 71.9 | 74.6 | 5.4% | 3.1% |
| Travel and subsistence | 18.5 | 12.8 | 17.6 | 19.7 | 2.0% | 1.0% | 23.8 | 24.8 | 25.6 | 9.2% | 1.1% |
| Transfers and subsidies ¹ | 5.9 | 5.3 | 6.4 | 0.1 | -77.4% | 0.3% | 0.1 | 0.1 | 0.1 | 4.6% | |
| Departmental agencies and accounts | – | 0.0 | 0.0 | – | | | – | – | – | | |
| Households | 5.9 | 5.3 | 6.4 | 0.1 | -77.4% | 0.3% | 0.1 | 0.1 | 0.1 | 4.6% | |
| Payments for capital assets | 21.5 | 7.5 | 6.5 | 25.4 | 5.8% | 0.9% | 28.3 | 27.3 | 28.4 | 3.7% | 1.2% |
| Machinery and equipment | 19.7 | 5.4 | 5.5 | 21.9 | 3.7% | 0.8% | 28.3 | 27.3 | 28.4 | 9.0% | 1.2% |
| Biological assets | 1.8 | 2.1 | 1.0 | 3.0 | 18.3% | 0.1% | – | – | – | -100.0% | – |
| Software and other intangible assets | – | – | – | 0.5 | – | – | – | – | – | -100.0% | – |
| Payments for financial assets | – | 26.0 | – | – | | 0.4% | – | – | – | | |
| Total | 1 476.4 | 1 664.0 | 1 749.0 | 2 010.9 | 10.8% | 100.0% | 2 164.2 | 2 298.5 | 2 386.0 | 5.9% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 6.9% | 7.3% | 7.4% | 7.9% | | | 8.1% | 8.0% | 8.0% | | |

1. Estimates of National Expenditure data tables can be downloaded from www.treasury.gov.za. These tables contain detailed information by goods and services, and transfers and subsidies items 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 viral load suppression rate of HIV-positive offenders increases from 90 per cent in 2019/20 to 91 per cent in 2022/23 through the provision of antiretroviral therapy.
 - increasing the TB cure rate from 89 per cent in 2019/20 to 91 per cent in 2022/23 by increasing the uptake of preventative tuberculosis prophylaxis.
- Maintain the percentage of inmates on therapeutic diets at 12 per cent over the medium term.

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 22.9 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 (%) |
|--|-----------------|----------------|----------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 | | |
| R million | | | | | | | | | | | |
| Nutritional Services | 1 318.2 | 1 381.1 | 1 305.8 | 1 437.5 | 2.9% | 58.6% | 1 300.4 | 1 379.3 | 1 429.7 | -0.2% | 55.4% |
| Health and Hygiene Services | 916.9 | 941.6 | 980.9 | 1 007.1 | 3.2% | 41.4% | 1 092.4 | 1 161.6 | 1 206.2 | 6.2% | 44.6% |
| Total | 2 235.1 | 2 322.7 | 2 286.7 | 2 444.6 | 3.0% | 100.0% | 2 392.8 | 2 540.9 | 2 635.9 | 2.5% | 100.0% |
| Change to 2019 | | | | | | | (208.9) | (218.0) | (233.2) | | |
| Budget estimate | | | | | | | | | | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 2 223.2 | 2 317.2 | 2 279.0 | 2 444.0 | 3.2% | 99.7% | 2 373.1 | 2 540.3 | 2 635.3 | 2.5% | 99.8% |
| Compensation of employees | 771.7 | 831.9 | 873.7 | 969.9 | 7.9% | 37.1% | 1 041.0 | 1 106.7 | 1 148.7 | 5.8% | 42.6% |
| Goods and services ¹ | 1 451.6 | 1 485.3 | 1 405.3 | 1 474.1 | 0.5% | 62.6% | 1 332.1 | 1 433.6 | 1 486.6 | 0.3% | 57.2% |
| <i>of which:</i> | | | | | | | | | | | |
| Laboratory services | 17.3 | 18.9 | 20.9 | 21.7 | 7.9% | 0.8% | 24.8 | 26.2 | 27.2 | 7.9% | 1.0% |
| Contractors | 24.8 | 30.6 | 32.3 | 23.9 | -1.2% | 1.2% | 25.2 | 26.6 | 27.7 | 5.0% | 1.0% |
| Agency and support/outsourced services | 740.7 | 638.9 | 649.0 | 672.1 | -3.2% | 29.1% | 127.5 | 134.3 | 139.8 | -40.7% | 10.7% |
| Inventory: Food and food supplies | 389.3 | 558.0 | 474.8 | 550.3 | 12.2% | 21.2% | 935.0 | 1 011.4 | 1 047.8 | 23.9% | 35.4% |
| Inventory: Medicine | 80.3 | 62.9 | 48.7 | 66.8 | -6.0% | 2.8% | 64.3 | 67.8 | 70.3 | 1.7% | 2.7% |
| Consumable supplies | 153.1 | 138.7 | 131.9 | 69.0 | -23.3% | 5.3% | 81.4 | 87.0 | 90.4 | 9.4% | 3.3% |
| Transfers and subsidies¹ | 8.9 | 5.2 | 7.0 | 0.4 | -63.4% | 0.2% | 0.5 | 0.5 | 0.5 | 5.0% | |
| Households | 8.9 | 5.2 | 7.0 | 0.4 | -63.4% | 0.2% | 0.5 | 0.5 | 0.5 | 5.0% | |
| Payments for capital assets | 3.0 | 0.3 | 0.8 | 0.1 | -64.5% | | 19.3 | 0.2 | 0.2 | 9.4% | 0.2% |
| Machinery and equipment | 3.0 | 0.3 | 0.8 | 0.1 | -64.5% | | 19.3 | 0.2 | 0.2 | 9.4% | 0.2% |
| Payments for financial assets | - | - | 0.0 | - | | | - | - | - | | |
| Total | 2 235.1 | 2 322.7 | 2 286.7 | 2 444.6 | 3.0% | 100.0% | 2 392.8 | 2 540.9 | 2 635.9 | 2.5% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 10.4% | 10.2% | 9.6% | 9.7% | | | 8.9% | 8.9% | 8.9% | | |

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

- Improve the effectiveness of the parole system over the medium term by:
 - ensuring that the percentage of parolees without violations remains at 97 per cent.
 - maintaining the percentage of probationers without violations at 97 per cent.
 - maintaining the percentage of victims participating in restorative justice programmes at 7 per cent over the medium term.
 - increasing the number of parolees and probationers benefitting from economic opportunities created by the programme from 30 in 2020/21 to 42 in 2022/23.

Subprogrammes

- *Supervision* funds the effective administration and supervision of offenders placed under correctional and parole supervision 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 218 national community corrections offices (including satellite offices and service points) to enhance supervision and community reintegration.

Expenditure trends and estimates

Table 22.10 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

| Subprogramme | Audited outcome | | | Adjusted appropriation | Average growth rate (%) | Average: Expenditure/ Total (%) | Medium-term expenditure estimate | | | Average growth rate (%) | Average: Expenditure/ Total (%) |
|--|-----------------|--------------|--------------|------------------------|-------------------------|---------------------------------|----------------------------------|----------------|----------------|-------------------------|---------------------------------|
| | 2016/17 | 2017/18 | 2018/19 | | | | 2019/20 | 2020/21 | 2021/22 | | |
| R million | | | | | | | | | | | |
| Supervision | 788.5 | 841.2 | 856.7 | 914.4 | 5.1% | 91.8% | 978.3 | 1 040.4 | 1 079.8 | 5.7% | 90.9% |
| Community Reintegration | 30.1 | 34.8 | 42.9 | 51.2 | 19.3% | 4.3% | 57.7 | 61.4 | 63.7 | 7.6% | 5.3% |
| Office Accommodation: Community Corrections | 35.1 | 31.9 | 38.2 | 39.0 | 3.5% | 3.9% | 41.2 | 43.6 | 45.2 | 5.1% | 3.8% |
| Total | 853.7 | 907.9 | 937.8 | 1 004.5 | 5.6% | 100.0% | 1 077.3 | 1 145.3 | 1 188.8 | 5.8% | 100.0% |
| Change to 2019 Budget estimate | | | | (37.9) | | | (40.5) | (42.9) | (43.6) | | |
| Economic classification | | | | | | | | | | | |
| Current payments | 845.1 | 899.2 | 929.9 | 1 002.6 | 5.9% | 99.3% | 1 075.2 | 1 143.3 | 1 186.7 | 5.8% | 99.8% |
| Compensation of employees | 730.5 | 798.3 | 843.7 | 904.0 | 7.4% | 88.5% | 967.4 | 1 029.3 | 1 068.3 | 5.7% | 89.9% |
| Goods and services ¹ of which: | 114.5 | 100.9 | 86.2 | 98.6 | -4.9% | 10.8% | 107.8 | 114.1 | 118.4 | 6.3% | 9.9% |
| Communication | 10.4 | 11.1 | 11.2 | 11.4 | 3.1% | 1.2% | 11.3 | 12.0 | 12.4 | 2.8% | 1.1% |
| Agency and support/outsourced services | 2.3 | 3.0 | 2.2 | 3.4 | 14.4% | 0.3% | 3.6 | 3.8 | 3.9 | 4.9% | 0.3% |
| Fleet services (including government motor transport) | 21.8 | 24.5 | 25.6 | 26.8 | 7.2% | 2.7% | 30.7 | 32.4 | 33.6 | 7.8% | 2.8% |
| Consumables: Stationery, printing and office supplies | 5.3 | 3.3 | 2.9 | 4.7 | -4.1% | 0.4% | 5.3 | 5.7 | 5.9 | 7.9% | 0.5% |
| Operating leases | 67.4 | 54.9 | 38.2 | 39.0 | -16.7% | 5.4% | 41.2 | 43.6 | 45.3 | 5.1% | 3.8% |
| Travel and subsistence | 3.5 | 1.8 | 3.5 | 6.9 | 25.5% | 0.4% | 10.0 | 10.0 | 10.4 | 14.9% | 0.8% |
| Transfers and subsidies ¹ | 6.9 | 7.1 | 5.7 | 0.2 | -69.0% | 0.5% | 0.2 | 0.2 | 0.2 | 5.1% | |
| Households | 6.9 | 7.1 | 5.7 | 0.2 | -69.0% | 0.5% | 0.2 | 0.2 | 0.2 | 5.1% | |
| Payments for capital assets | 1.8 | 1.6 | 2.3 | 1.7 | -0.8% | 0.2% | 1.9 | 1.8 | 1.9 | 2.6% | 0.2% |
| Machinery and equipment | 1.8 | 1.6 | 2.3 | 1.7 | -0.8% | 0.2% | 1.9 | 1.8 | 1.9 | 2.6% | 0.2% |
| Total | 853.7 | 907.9 | 937.8 | 1 004.5 | 5.6% | 100.0% | 1 077.3 | 1 145.3 | 1 188.8 | 5.8% | 100.0% |
| Proportion of total programme expenditure to vote expenditure | 4.0% | 4.0% | 3.9% | 4.0% | | | 4.0% | 4.0% | 4.0% | | |

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