

# Vote 18

## Correctional Services

### Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	4 150.9	4 050.1	21.5	79.3	4 380.5	4 585.7
Incarceration	13 986.9	13 081.8	105.9	799.2	15 073.3	16 304.0
Rehabilitation	1 822.4	1 773.2	0.1	49.1	1 952.0	2 051.3
Care	1 998.7	1 987.0	0.4	11.3	2 140.6	2 260.2
Social Reintegration	855.3	852.5	0.2	2.5	907.2	954.6
<b>Total expenditure estimates</b>	<b>22 814.1</b>	<b>21 744.7</b>	<b>128.0</b>	<b>941.4</b>	<b>24 453.6</b>	<b>26 155.8</b>

Executive authority: Minister of Justice and Correctional Services  
 Accounting officer: National Commissioner of Correctional Services  
 Website address: [www.dcs.gov.za](http://www.dcs.gov.za)

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://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 site service delivery, where appropriate.

### Vote purpose

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

### Mandate

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

### Selected performance indicators

Table 18.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Percentage of inmates who escape from correctional centres and remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.038% (60/ 157 969)	0.031% (49/ 159 563)	0.044% (71/ 161 984)	0.024% (38)	0.034% (56) <sup>1</sup>	0.034% (56)	0.034% (57)
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		4.7% (7 370/ 157 969)	4.9% (7 850/ 159 563)	5.4% (8 801/ 161 984)	3.7% (5 878)	4.7% (7 634) <sup>1</sup>	4.7% (7 748)	4.7% (7 824)
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity <sup>2</sup>	Incarceration		29.7% (35 370/ 119 134)	31.9% (38 007/ 119 134)	34% (40 197/ 119 134)	32% (38 123)	38% (45 271)	39% (46 462)	40% (47 654)
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		– <sup>3</sup>	69% (68 624/ 99 605)	74.3% (75 595/ 101 740)	72% (76 632)	76% (81 432)	80% (86 544)	80% (87 372)
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		– <sup>3</sup>	84.6% (7 825/ 9 244)	87.5% (7 407/ 8 467)	80% (8 306)	80% (9 136)	80% (10 049)	80% (11 054)
Percentage of inmates on antiretroviral therapy (cumulative)	Care		96% (15 417/ 16 109)	97% (17 526/ 18 063)	97% (21 722/ 22 142)	98.1% (24 721)	99% (36 383)	99% (38 202)	99% (40 112)
Percentage of parolees without violations per year	Social Reintegration		94.1% (46 380/ 49 282)	98.2% (49 928/ 50 855)	98.8% (51 307/ 51 937)	96% (59 230)	97% (52 559)	97% (53 802)	97% (55 073)
Percentage of probationers without violations per year	Social Reintegration		92.8% (15 543/ 16 744)	97.7% (16 913/ 17 318)	98.6% (16 416/ 16 640)	95% (18 429)	96% (15 919)	97% (16 377)	97% (16 674)

1. Actual performance from 2013/14 to 2015/16 led to a review of targets from 2017/18 onwards.

2. Targets increase over the medium term 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. No historical data available.

## **Expenditure analysis**

Over the medium term, the department will continue to focus on its core responsibilities: detaining inmates in safe, secure and humane conditions in correctional centres and remand detention facilities; providing sentenced offenders with needs-based rehabilitation programmes and interventions; and reintegrating offenders into communities as law-abiding citizens by effectively managing non-custodial sentences and parole. These priorities are in line with the commitments in outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework, and informed by the National Development Plan's goal of building safer communities.

### ***Ensuring safe, secure and humane detention***

Managing security operations for sentenced offenders and remand detainees; profiling inmates; and administering inmates, which includes admissions and releases, are funded through the *Incarceration* programme. Spending on these activities accounts for about 61.7 per cent, or R45.4 billion, of the department's total budget over the medium term. The department aims to reduce the number of inmates who escape each year, from 71 in 2015/16 to 57 in 2019/20, and the number of inmates injured each year from 8 801 in 2015/16 to 7 824 in 2019/20. This will be achieved through contingency planning, movement control, and the effective implementation of security measures.

As this work is labour intensive, most of the spending is on compensation of employees, which accounts for an estimated 70.2 per cent of the programme's budget over the period. The programme had 28 223 funded posts in 2016/17. However, this number is expected to decrease to 27 293 in 2019/20, through the gradual termination of contracts and natural attrition, as the department adjusts its personnel establishment to accommodate the Cabinet-approved budget reductions to spending on compensation of employees.

### ***Providing needs-based rehabilitation***

The National Development Plan's approach to cultivating safety includes the rehabilitation of offenders to improve their reintegration into society, and reduce the likelihood of them reoffending. Accordingly, sentenced offenders are assessed and informed about all correctional programmes and interventions in their facilities. Each offender signs a correctional sentence plan based on an assessment of their needs. It is compulsory for all offenders serving a sentence of 24 months or longer to attend correctional programmes.

Rehabilitation activities in correctional centres include correctional programmes, skills development programmes, and psychological, social work and spiritual care services. The department plans to increase the proportion of sentenced offenders assigned to correctional programmes from 72 per cent in 2016/17 to 80 per cent in 2018/19, and maintain the percentage of offenders participating in skills development programmes at 80 per cent over the medium term. This will be achieved through improving the marketing of programmes, and appointing external service providers to provide more training opportunities for offenders.

The *Rehabilitation* programme is allocated R5.8 billion over the medium term. The 17.9 per cent increase in the programme's budget in 2016/17, from R1.4 billion in 2015/16 to R1.6 billion in 2016/17, is a result of shifting the case management function from the *Incarceration* programme to the *Rehabilitation* programme. The shift aligns the function with the former programme's objective of ensuring that offenders have correctional sentence plans, and that these plans are reviewed and updated. An estimated 75.8 per cent of the programme's budget over the medium term will go towards expenditure on compensating employees who provide rehabilitation programmes. The rest of the funds are for supplies for departmental workshops (which include wood, steel and textiles workshops), bakeries, a shoe factory, and agricultural facilities. The department also manages 21 farms that provide work opportunities for offenders.

### ***Reintegrating offenders***

The department began rolling out the electronic monitoring system in 2014/15 to reduce supervision costs and the workload on correctional officers after inmates are released. The department expects to tag 1 000 offenders electronically per year over the medium term. In future, as an alternative sentencing option, electronic tagging could also assist in alleviating overcrowding in correctional centres. The budget for electronic monitoring is R30.3 million in 2017/18, R32 million in 2018/19 and R33.6 million in 2019/20.

To improve the administration and supervision of offenders placed under the community corrections system, community corrections officials will ensure that offenders comply with their conditions of placement. This is expected to lead to an increase in the proportion of parolees and probationers without violations from 95 per cent in 2016/17 to 97 per cent in 2019/20. By encouraging and facilitating dialogue between victims and offenders, the department plans to increase the number of victims who participate in these and other restorative justice programmes from 6 491 in 2015/16 to 7 560 in 2019/20. These dialogues will also assist in the smooth reintegration of offenders into their communities.

These activities are funded by the R2.7 billion allocated to the *Social Reintegration* programme over the medium term. Spending on compensation of employees is projected to account for 84.7 per cent of the programme's total budget over the period because the work is labour intensive.

## 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	2013/14			2014/15			2015/16			2016/17			2013/14 - 2016/17	
Programme 1	3 687.8	3 724.7	3 514.1	3 622.9	3 623.7	3 641.7	3 697.3	3 694.5	4 015.0	3 876.2	3 876.2	3 876.2	101.1%	100.9%
Programme 2	11 584.4	11 527.1	11 491.5	12 299.0	12 299.8	11 931.3	13 080.9	13 051.5	12 289.2	13 273.5	13 274.1	13 274.1	97.5%	97.7%
Programme 3	1 092.4	1 077.3	1 161.3	1 165.8	1 166.3	1 268.7	1 152.0	1 155.3	1 395.0	1 644.7	1 647.0	1 647.0	108.3%	108.4%
Programme 4	1 582.2	1 617.0	1 799.2	1 747.2	1 745.8	1 940.2	1 796.3	1 796.3	2 088.5	1 975.1	1 975.1	1 975.1	109.9%	109.4%
Programme 5	801.3	802.4	684.4	886.2	886.3	747.4	891.2	891.0	801.0	807.8	807.8	807.8	89.8%	89.8%
<b>Total</b>	<b>18 748.1</b>	<b>18 748.5</b>	<b>18 650.6</b>	<b>19 721.1</b>	<b>19 721.8</b>	<b>19 529.3</b>	<b>20 617.6</b>	<b>20 588.6</b>	<b>20 588.7</b>	<b>21 577.3</b>	<b>21 580.2</b>	<b>21 580.2</b>	<b>99.6%</b>	<b>99.6%</b>
Change to 2016 Budget estimate												2.9		
Economic classification														
<b>Current payments</b>	<b>17 554.0</b>	<b>17 553.6</b>	<b>17 437.2</b>	<b>18 585.5</b>	<b>18 583.9</b>	<b>18 382.1</b>	<b>19 514.3</b>	<b>19 192.5</b>	<b>19 236.3</b>	<b>20 453.1</b>	<b>20 453.1</b>	<b>20 453.1</b>	<b>99.2%</b>	<b>99.6%</b>
Compensation of employees	12 452.1	12 357.1	12 190.1	13 315.6	13 315.6	12 611.5	14 034.1	13 155.1	13 189.5	14 821.4	14 821.4	14 821.4	96.7%	98.4%
Goods and services	5 102.0	5 196.4	5 246.2	5 269.9	5 268.3	5 770.2	5 480.2	6 037.4	6 045.2	5 631.7	5 631.7	5 631.7	105.6%	102.5%
Interest and rent on land	-	-	0.9	-	-	0.4	-	-	1.7	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>77.6</b>	<b>78.0</b>	<b>112.1</b>	<b>81.8</b>	<b>82.6</b>	<b>127.6</b>	<b>120.5</b>	<b>121.4</b>	<b>109.2</b>	<b>131.4</b>	<b>132.1</b>	<b>132.1</b>	<b>117.0%</b>	<b>116.2%</b>
Provinces and municipalities	5.8	5.8	4.2	6.4	6.5	4.8	5.3	5.3	5.4	5.9	5.9	5.9	86.8%	86.5%
Departmental agencies and accounts	8.4	8.4	8.5	8.9	8.9	9.8	9.4	9.4	-	9.9	9.9	9.9	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	5.9	-	-	-	-	-
Households	63.4	63.8	99.5	66.5	67.2	113.0	105.8	106.8	97.9	115.6	116.3	116.3	121.5%	120.5%
<b>Payments for capital assets</b>	<b>1 116.5</b>	<b>1 116.9</b>	<b>1 097.7</b>	<b>1 053.8</b>	<b>1 055.4</b>	<b>1 012.6</b>	<b>982.8</b>	<b>1 274.6</b>	<b>1 243.1</b>	<b>992.7</b>	<b>995.0</b>	<b>995.0</b>	<b>104.9%</b>	<b>97.9%</b>
Buildings and other fixed structures	798.9	798.9	862.4	800.7	800.7	846.1	801.0	801.0	857.8	770.8	770.8	770.8	105.2%	105.2%
Machinery and equipment	286.4	286.8	205.3	251.4	253.0	163.4	179.4	458.6	382.3	219.7	221.9	221.9	103.9%	79.7%
Biological assets	1.2	1.2	3.0	1.6	1.6	3.2	2.0	2.5	3.0	2.2	2.2	2.2	161.8%	150.2%
Software and other intangible assets	30.0	30.0	27.0	-	-	-	0.5	12.5	-	-	-	-	88.7%	63.6%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>3.7</b>	<b>-</b>	<b>-</b>	<b>6.9</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>18 748.1</b>	<b>18 748.5</b>	<b>18 650.6</b>	<b>19 721.1</b>	<b>19 721.8</b>	<b>19 529.3</b>	<b>20 617.6</b>	<b>20 588.6</b>	<b>20 588.7</b>	<b>21 577.3</b>	<b>21 580.2</b>	<b>21 580.2</b>	<b>99.6%</b>	<b>99.6%</b>

## 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 (%)	
				2016/17	2013/14 - 2016/17	2017/18			2018/19
R million									
Programme 1	3 876.2	1.3%	18.7%	4 150.9	4 380.5	4 585.7	5.8%	17.9%	
Programme 2	13 274.1	4.8%	61.0%	13 986.9	15 073.3	16 304.0	7.1%	61.7%	
Programme 3	1 647.0	15.2%	6.8%	1 822.4	1 952.0	2 051.3	7.6%	7.9%	
Programme 4	1 975.1	6.9%	9.7%	1 998.7	2 140.6	2 260.2	4.6%	8.8%	
Programme 5	807.8	0.2%	3.8%	855.3	907.2	954.6	5.7%	3.7%	
<b>Total</b>	<b>21 580.2</b>	<b>4.8%</b>	<b>100.0%</b>	<b>22 814.1</b>	<b>24 453.6</b>	<b>26 155.8</b>	<b>6.6%</b>	<b>100.0%</b>	
Change to 2016 Budget estimate				(234.8)	(236.6)	(283.7)			
Economic classification									
<b>Current payments</b>	<b>20 453.1</b>	<b>5.2%</b>	<b>94.0%</b>	<b>21 744.7</b>	<b>23 332.5</b>	<b>24 963.7</b>	<b>6.9%</b>	<b>95.3%</b>	
Compensation of employees	14 821.4	6.2%	65.7%	15 776.7	17 034.9	18 333.6	7.3%	69.4%	
Goods and services	5 631.7	2.7%	28.2%	5 968.0	6 297.6	6 630.2	5.6%	25.8%	
<b>Transfers and subsidies</b>	<b>132.1</b>	<b>19.2%</b>	<b>0.6%</b>	<b>128.0</b>	<b>135.3</b>	<b>165.2</b>	<b>7.7%</b>	<b>0.6%</b>	
Provinces and municipalities	5.9	0.7%	-	6.6	7.4	7.2	6.8%	-	
Departmental agencies and accounts	9.9	5.6%	-	10.4	11.0	11.5	5.3%	-	
Households	116.3	22.2%	0.5%	111.0	116.9	146.5	8.0%	0.5%	
<b>Payments for capital assets</b>	<b>995.0</b>	<b>-3.8%</b>	<b>5.4%</b>	<b>941.4</b>	<b>985.8</b>	<b>1 026.9</b>	<b>1.1%</b>	<b>4.2%</b>	
Buildings and other fixed structures	770.8	-1.2%	4.2%	759.9	746.2	788.0	0.7%	3.2%	
Machinery and equipment	221.9	-8.2%	1.2%	176.0	233.8	232.9	1.6%	0.9%	
Biological assets	2.2	22.6%	-	5.6	5.8	6.0	39.2%	-	
<b>Total</b>	<b>21 580.2</b>	<b>4.8%</b>	<b>100.0%</b>	<b>22 814.1</b>	<b>24 453.6</b>	<b>26 155.8</b>	<b>6.6%</b>	<b>100.0%</b>	

## Goods and services expenditure trends and estimates

**Table 18.4 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 (%)
	2013/14	2014/15	2015/16				2016/17	2013/14 - 2016/17	2017/18		
R thousand											
Administrative fees	5 859	7 066	5 993	8 674	14.0%	0.1%	6 449	7 289	7 708	-3.9%	0.1%
Advertising	12 744	25 633	11 063	13 140	1.0%	0.3%	12 402	12 941	13 530	1.0%	0.2%
Minor assets	22 039	22 110	20 325	49 020	30.5%	0.5%	52 843	55 087	57 937	5.7%	0.9%
Audit costs: External	47 346	47 545	42 737	45 973	-1.0%	0.8%	48 271	54 572	57 300	7.6%	0.8%
Bursaries: Employees	2 820	3 602	3 885	3 362	6.0%	0.1%	3 530	3 734	3 919	5.2%	0.1%
Catering: Departmental activities	34 990	39 028	36 149	17 841	-20.1%	0.6%	17 014	17 933	19 042	2.2%	0.3%
Communication	99 932	89 669	93 836	81 242	-6.7%	1.6%	88 595	93 761	98 413	6.6%	1.5%
Computer services	93 596	76 365	113 844	123 623	9.7%	1.8%	144 592	150 429	157 991	8.5%	2.4%
Consultants: Business and advisory services	43 614	199 405	29 078	42 695	-0.7%	1.4%	29 702	33 579	37 800	-4.0%	0.6%
Infrastructure and planning services	3 497	2 459	2 685	1 551	-23.7%	-	1 210	1 306	1 370	-4.1%	-
Laboratory services	14 105	11 252	13 019	10 479	-9.4%	0.2%	12 407	13 160	13 754	9.5%	0.2%
Legal services	29 667	42 838	40 090	33 602	4.2%	0.6%	35 282	37 311	39 177	5.2%	0.6%
Contractors	103 484	127 507	215 519	225 639	29.7%	3.0%	237 975	251 569	264 358	5.4%	4.0%
Agency and support/outourced services	625 071	677 439	760 811	646 635	1.1%	11.9%	1 519 372	1 603 757	1 705 220	38.2%	22.3%
Entertainment	258	225	221	473	22.4%	-	479	507	534	4.1%	-
Fleet services (including government motor transport)	244 226	251 744	245 995	156 884	-13.7%	4.0%	187 886	201 127	210 725	10.3%	3.1%
Inventory: Clothing material and accessories	41 523	35 925	59 898	101 989	34.9%	1.1%	159 729	158 296	166 286	17.7%	2.4%
Inventory: Farming supplies	166 139	175 578	190 613	79 233	-21.9%	2.7%	81 941	86 407	90 685	4.6%	1.4%
Inventory: Food and food supplies	349 371	362 983	377 233	297 829	-5.2%	6.1%	405 883	422 878	442 780	14.1%	6.4%
Inventory: Fuel, oil and gas	24 058	26 294	23 027	23 566	-0.7%	0.4%	25 901	27 181	28 374	6.4%	0.4%
Inventory: Learner and teacher support material	5 091	5 677	5 412	6 389	7.9%	0.1%	5 936	6 277	6 571	0.9%	0.1%
Inventory: Materials and supplies	64 265	77 028	86 887	64 684	0.2%	1.3%	71 785	75 943	79 659	7.2%	1.2%
Inventory: Medical supplies	1 463	1 843	1 297	3 985	39.7%	-	2 521	2 693	2 827	-10.8%	-
Inventory: Medicine	84 702	71 451	79 352	57 593	-12.1%	1.3%	57 934	61 630	64 566	3.9%	1.0%
Inventory: Other supplies	211	6 336	4 779	22 027	370.9%	0.1%	65 376	90 941	90 124	59.9%	1.1%
Consumable supplies	285 683	278 699	303 686	273 959	-1.4%	5.0%	233 701	222 107	222 508	-6.7%	3.9%
Consumables: Stationery, printing and office supplies	56 345	61 737	71 439	96 155	19.5%	1.3%	76 850	81 947	84 601	-4.2%	1.4%
Operating leases	1 655 005	1 785 307	1 951 564	2 022 222	6.9%	32.7%	1 195 849	1 265 251	1 335 891	-12.9%	23.7%
Rental and hiring	6 093	7 311	8 165	311	-62.9%	0.1%	1 774	1 770	2 264	93.8%	-
Property payments	845 871	920 975	937 252	865 874	0.8%	15.7%	912 702	965 598	1 017 777	5.5%	15.3%
Transport provided: Departmental activity	5 959	5 156	5 221	5 683	-1.6%	0.1%	4 419	7 753	4 903	-4.8%	0.1%

Table 18.4 Vote goods and services expenditure trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
Travel and subsistence	242 307	277 127	259 351	202 186	-5.9%	4.3%	224 773	238 745	252 693	7.7%	3.7%
Training and development	5 569	7 970	12 638	17 834	47.4%	0.2%	12 414	12 598	13 492	-8.9%	0.2%
Operating payments	13 386	23 901	29 266	22 942	19.7%	0.4%	22 121	22 228	25 661	3.8%	0.4%
Venues and facilities	9 909	14 971	2 838	6 422	-13.5%	0.2%	8 385	9 245	9 716	14.8%	0.1%
<b>Total</b>	<b>5 246 198</b>	<b>5 770 156</b>	<b>6 045 168</b>	<b>5 631 716</b>	<b>2.4%</b>	<b>100.0%</b>	<b>5 968 003</b>	<b>6 297 550</b>	<b>6 630 156</b>	<b>5.6%</b>	<b>100.0%</b>

## Transfers and subsidies expenditure trends and estimates

Table 18.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2013/14 - 2016/17	Average: Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average: Expenditure/ Total (%)
<b>Provinces and municipalities</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>824</b>	<b>945</b>	<b>1 417</b>	<b>5 916</b>	<b>92.9%</b>	<b>1.9%</b>	<b>6 030</b>	<b>6 331</b>	<b>6 685</b>	<b>4.2%</b>	<b>4.5%</b>
Vehicle licences	824	945	1 417	5 916	92.9%	1.9%	6 030	6 331	6 685	4.2%	4.5%
<b>Provinces and municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>3 356</b>	<b>3 872</b>	<b>3 961</b>	<b>-</b>	<b>-100.0%</b>	<b>2.3%</b>	<b>573</b>	<b>1 051</b>	<b>516</b>	<b>-</b>	<b>0.4%</b>
Vehicle licences	3 356	3 872	3 961	-	-100.0%	2.3%	573	1 051	516	-	0.4%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>8 455</b>	<b>9 830</b>	<b>-</b>	<b>9 900</b>	<b>5.4%</b>	<b>5.9%</b>	<b>10 395</b>	<b>10 994</b>	<b>11 544</b>	<b>5.3%</b>	<b>7.6%</b>
Safety and Security Sector Education and Training Authority	8 455	9 830	-	9 900	5.4%	5.9%	10 395	10 994	11 544	5.3%	7.6%
<b>Public corporations and private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>5 935</b>	<b>-</b>	<b>-</b>	<b>1.2%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Private enterprise	-	-	5 935	-	-	1.2%	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>74 969</b>	<b>90 943</b>	<b>75 611</b>	<b>94 896</b>	<b>8.2%</b>	<b>69.9%</b>	<b>89 751</b>	<b>94 452</b>	<b>122 611</b>	<b>8.9%</b>	<b>71.7%</b>
Employee social benefits	74 969	89 374	75 611	94 896	8.2%	69.6%	89 751	94 452	122 611	8.9%	71.7%
Public corporations	-	1 569	-	-	-	0.3%	-	-	-	-	-
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>24 498</b>	<b>22 056</b>	<b>22 301</b>	<b>21 379</b>	<b>-4.4%</b>	<b>18.8%</b>	<b>21 236</b>	<b>22 458</b>	<b>23 865</b>	<b>3.7%</b>	<b>15.9%</b>
Employee social benefits	41	601	755	-	-100.0%	0.3%	124	131	138	-	0.1%
Other transfers cash	278	-	-	-	-100.0%	0.1%	-	-	-	-	-
Offender gratuity	24 179	21 455	18 887	21 379	-4.0%	17.9%	21 112	22 327	23 727	3.5%	15.8%
Households	-	-	2 659	-	-	0.6%	-	-	-	-	-
<b>Total</b>	<b>112 102</b>	<b>127 646</b>	<b>109 225</b>	<b>132 091</b>	<b>5.6%</b>	<b>100.0%</b>	<b>127 985</b>	<b>135 286</b>	<b>165 221</b>	<b>7.7%</b>	<b>100.0%</b>

## Personnel information

**Table 18.6 Vote personnel numbers and cost by salary level and programme<sup>1</sup>**

Programmes		Number and cost <sup>2</sup> of personnel posts filled / planned for on funded establishment															Number			
		Number of posts estimated for 31 March 2017		Actual 2015/16					Revised estimate 2016/17					Medium-term expenditure estimate					Average growth rate (%)	Average Salary level/Total (%)
		Number of funded posts	Number of posts additional to the establishment	2015/16			2016/17			2017/18			2018/19			2019/20			2016/17 - 2019/20	
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
<b>Correctional Services</b>		<b>42 006</b>	<b>1 211</b>	<b>38 628</b>	<b>13 189.5</b>	<b>0.3</b>	<b>39 320</b>	<b>14 821.4</b>	<b>0.4</b>	<b>39 635</b>	<b>15 776.7</b>	<b>0.4</b>	<b>38 536</b>	<b>17 034.9</b>	<b>0.4</b>	<b>38 318</b>	<b>18 333.6</b>	<b>0.5</b>	<b>-0.9%</b>	<b>100.0%</b>
<b>Salary level</b>		<b>42 006</b>	<b>1 211</b>	<b>38 628</b>	<b>13 189.5</b>	<b>0.3</b>	<b>39 320</b>	<b>14 821.4</b>	<b>0.4</b>	<b>39 635</b>	<b>15 776.7</b>	<b>0.4</b>	<b>38 536</b>	<b>17 034.9</b>	<b>0.4</b>	<b>38 318</b>	<b>18 333.6</b>	<b>0.5</b>	<b>-0.9%</b>	<b>100.0%</b>
1 – 6	23 037	1 114	16 910	4 030.6	0.2	17 613	4 470.2	0.3	17 736	4 812.0	0.3	17 277	5 210.5	0.3	17 295	5 634.0	0.3	-0.6%	44.9%	
7 – 10	17 413	19	20 855	7 922.8	0.4	20 587	8 597.1	0.4	20 811	9 427.1	0.5	20 187	10 222.5	0.5	19 878	10 936.4	0.6	-1.2%	52.3%	
11 – 12	1 341	61	667	430.3	0.6	878	628.6	0.7	844	652.9	0.8	821	689.9	0.8	894	810.6	0.9	0.6%	2.2%	
13 – 16	215	17	196	201.5	1.0	242	258.6	1.1	244	280.4	1.1	251	309.9	1.2	251	332.4	1.3	1.2%	0.6%	
Other	–	–	–	604.3	–	–	867.0	–	–	604.3	–	–	602.1	–	–	620.2	–	–	–	
<b>Programme</b>	<b>42 006</b>	<b>1 211</b>	<b>38 628</b>	<b>13 189.5</b>	<b>0.3</b>	<b>39 320</b>	<b>14 821.4</b>	<b>0.4</b>	<b>39 635</b>	<b>15 776.7</b>	<b>0.4</b>	<b>38 536</b>	<b>17 034.9</b>	<b>0.4</b>	<b>38 318</b>	<b>18 333.6</b>	<b>0.5</b>	<b>-0.9%</b>	<b>100.0%</b>	
Programme 1	7 106	106	6 171	2 636.5	0.4	5 707	2 964.6	0.5	5 259	3 181.5	0.6	5 031	3 359.7	0.7	4 541	3 534.1	0.8	-7.3%	13.2%	
Programme 2	28 223	994	26 414	8 162.9	0.3	27 515	9 161.8	0.3	28 003	9 687.2	0.3	27 194	10 595.2	0.4	27 293	11 559.0	0.4	-0.3%	70.6%	
Programme 3	2 451	66	2 207	1 038.9	0.5	2 079	1 267.4	0.6	2 456	1 392.3	0.6	2 406	1 474.5	0.6	2 591	1 550.2	0.6	7.6%	6.1%	
Programme 4	2 010	37	1 798	688.6	0.4	1 737	738.4	0.4	1 710	790.3	0.5	1 636	837.3	0.5	1 615	881.7	0.5	-2.4%	4.3%	
Programme 5	2 216	8	2 038	662.6	0.3	2 282	689.3	0.3	2 207	725.4	0.3	2 269	768.3	0.3	2 278	808.6	0.4	-0.1%	5.8%	

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data. Although the overall posts level is in line with the department's approved compensation of employees ceiling, the department is still in the process of reviewing the breakdown thereof with the aim of aligning it with the occupational specific dispensation's phase two costing.

2. Rand million.

## Departmental receipts

**Table 18.7 Departmental receipts by economic classification**

	Audited outcome				Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16	2016/17					2017/18	2018/19	2019/20		
R thousand	117 129	139 752	129 317	130 978	130 798	3.7%	100.0%	132 231	135 763	138 752	2.0%	100.0%	
<b>Departmental receipts</b>	<b>51 842</b>	<b>55 239</b>	<b>53 679</b>	<b>55 698</b>	<b>55 698</b>	<b>2.4%</b>	<b>41.9%</b>	<b>64 783</b>	<b>67 894</b>	<b>71 290</b>	<b>8.6%</b>	<b>48.3%</b>	
<b>Sales of goods and services produced by department</b>	<b>29 568</b>	<b>30 912</b>	<b>32 183</b>	<b>34 698</b>	<b>34 698</b>	<b>5.5%</b>	<b>24.6%</b>	<b>37 003</b>	<b>38 851</b>	<b>40 794</b>	<b>5.5%</b>	<b>28.2%</b>	
of which:													
Rental: Dwellings	29 568	29 751	31 256	34 698	34 698	5.5%	24.2%	35 734	37 511	39 387	4.3%	27.4%	
Rental: Non-residential	–	867	927	–	–	–	0.3%	1 031	1 088	1 142	–	0.6%	
Rental machinery and equipment	–	1	–	–	–	–	–	–	–	–	–	–	
Sale of wool/skin	–	293	–	–	–	–	0.1%	238	252	265	–	0.1%	
Other sales	22 274	24 327	21 496	21 000	21 000	-1.9%	17.2%	27 780	29 043	30 496	13.2%	20.2%	
of which:													
Services rendered: Commission	22 274	12 833	13 245	21 000	21 000	-1.9%	13.4%	22 050	23 152	24 310	5.0%	16.8%	
Sales: Agricultural products	–	263	2 121	–	–	–	0.5%	633	658	691	–	0.4%	
Services rendered: Boarding services	–	–	206	–	–	–	–	17	17	18	–	–	
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>2 292</b>	<b>2 108</b>	<b>2 349</b>	<b>1 800</b>	<b>1 800</b>	<b>-7.7%</b>	<b>1.7%</b>	<b>2 369</b>	<b>2 485</b>	<b>2 608</b>	<b>13.2%</b>	<b>1.7%</b>	
of which:													
Condemned linen	–	21	19	–	–	–	–	20	20	20	–	–	
Kitchen refuse	–	152	182	–	–	–	0.1%	154	160	168	–	0.1%	
Scrap	2 292	1 920	1 975	1 800	1 800	-7.7%	1.5%	2 177	2 286	2 400	10.1%	1.6%	
Waste paper	–	15	173	–	–	–	–	18	19	20	–	–	
<b>Transfers received</b>	<b>5</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>-100.0%</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	
Fines, penalties and forfeits	16 484	18 159	20 087	19 300	19 300	5.4%	14.3%	17 661	18 432	19 354	0.1%	13.9%	
Interest, dividends and rent on land	–	724	322	180	–	–	0.2%	–	–	–	–	–	
Interest	–	724	322	180	–	–	0.2%	–	–	–	–	–	
<b>Sales of capital assets</b>	<b>3 246</b>	<b>7 423</b>	<b>7 305</b>	<b>7 500</b>	<b>7 500</b>	<b>32.2%</b>	<b>4.9%</b>	<b>918</b>	<b>952</b>	<b>1 000</b>	<b>-48.9%</b>	<b>1.9%</b>	
Transactions in financial assets and liabilities	43 260	56 099	45 575	46 500	46 500	2.4%	37.0%	46 500	46 000	44 500	-1.5%	34.1%	
<b>Total</b>	<b>117 129</b>	<b>139 752</b>	<b>129 317</b>	<b>130 978</b>	<b>130 798</b>	<b>3.7%</b>	<b>100.0%</b>	<b>132 231</b>	<b>135 763</b>	<b>138 752</b>	<b>2.0%</b>	<b>100.0%</b>	

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

**Table 18.8 Administration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Ministry	34.4	30.8	23.1	34.6	0.2%	0.8%	36.5	38.7	40.6	5.5%	0.9%
Judicial Inspectorate for Correctional Services	36.8	38.2	39.5	65.3	21.1%	1.2%	69.4	73.1	77.2	5.7%	1.7%
Management	611.6	514.5	716.2	739.9	6.5%	17.2%	805.6	854.8	898.2	6.7%	19.4%
Human Resources	1 355.3	1 508.8	1 591.3	1 670.3	7.2%	40.7%	1 811.9	1 918.0	2 017.4	6.5%	43.7%
Finance	1 026.6	1 085.8	1 322.2	957.0	-2.3%	29.2%	997.5	1 044.0	1 077.3	4.0%	24.0%
Assurance Services	65.1	67.4	67.9	95.3	13.6%	2.0%	100.2	106.1	111.4	5.4%	2.4%
Information Technology	259.6	326.3	192.9	235.3	-3.2%	6.7%	250.9	263.4	276.5	5.5%	6.0%
Office Accommodation	124.7	70.0	62.0	78.5	-14.3%	2.2%	78.8	82.6	87.0	3.5%	1.9%
<b>Total</b>	<b>3 514.1</b>	<b>3 641.7</b>	<b>4 015.0</b>	<b>3 876.2</b>	<b>3.3%</b>	<b>100.0%</b>	<b>4 150.9</b>	<b>4 380.5</b>	<b>4 585.7</b>	<b>5.8%</b>	<b>100.0%</b>
Change to 2016 Budget estimate							(48.6)	(77.7)	(189.4)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>3 303.5</b>	<b>3 499.7</b>	<b>3 690.2</b>	<b>3 726.4</b>	<b>4.1%</b>	<b>94.5%</b>	<b>4 050.1</b>	<b>4 266.7</b>	<b>4 478.7</b>	<b>6.3%</b>	<b>97.2%</b>
Compensation of employees	2 253.3	2 492.0	2 636.5	2 964.6	9.6%	68.8%	3 181.5	3 359.7	3 534.1	6.0%	76.7%
Goods and services <sup>1</sup>	1 049.4	1 007.6	1 052.1	761.8	-10.1%	25.7%	868.6	907.1	944.6	7.4%	20.5%
of which:											
<i>Audit costs: External</i>	47.3	47.5	42.7	46.0	-1.0%	1.2%	48.3	54.6	57.3	7.6%	1.2%
<i>Computer services</i>	93.1	76.3	113.2	123.6	9.9%	2.7%	144.5	150.4	157.9	8.5%	3.4%
<i>Fleet services (including government motor transport)</i>	138.2	156.8	154.7	95.8	-11.5%	3.6%	98.8	106.6	111.8	5.2%	2.4%
<i>Inventory: Clothing material and accessories</i>	(12.8)	(6.5)	23.9	23.8	-223.1%	0.2%	45.2	57.0	59.9	36.0%	1.1%
<i>Operating leases</i>	109.6	72.7	62.6	59.5	-18.4%	2.0%	59.6	62.3	65.7	3.3%	1.5%
<i>Travel and subsistence</i>	152.3	151.4	159.8	121.9	-7.1%	3.9%	138.4	146.7	156.3	8.6%	3.3%
Interest and rent on land	0.8	-	1.6	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>37.0</b>	<b>31.8</b>	<b>29.7</b>	<b>17.7</b>	<b>-21.8%</b>	<b>0.8%</b>	<b>21.5</b>	<b>23.3</b>	<b>24.5</b>	<b>11.4%</b>	<b>0.5%</b>
Provinces and municipalities	4.2	4.8	5.4	5.9	12.3%	0.1%	6.6	7.4	7.2	6.8%	0.2%
Departmental agencies and accounts	8.5	9.8	-	9.9	5.4%	0.2%	10.4	11.0	11.5	5.3%	0.3%
Public corporations and private enterprises	-	-	5.9	-	-	-	-	-	-	-	-
Households	24.3	17.2	18.4	1.9	-57.4%	0.4%	4.5	4.9	5.8	45.0%	0.1%
<b>Payments for capital assets</b>	<b>171.0</b>	<b>106.0</b>	<b>295.1</b>	<b>132.1</b>	<b>-8.2%</b>	<b>4.7%</b>	<b>79.3</b>	<b>90.5</b>	<b>82.4</b>	<b>-14.5%</b>	<b>2.3%</b>
Machinery and equipment	143.9	106.0	295.1	132.1	-2.8%	4.5%	79.3	90.5	82.4	-14.5%	2.3%
Software and other intangible assets	27.0	-	-	-	-100.0%	0.2%	-	-	-	-	-
<b>Payments for financial assets</b>	<b>2.7</b>	<b>4.2</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 514.1</b>	<b>3 641.7</b>	<b>4 015.0</b>	<b>3 876.2</b>	<b>3.3%</b>	<b>100.0%</b>	<b>4 150.9</b>	<b>4 380.5</b>	<b>4 585.7</b>	<b>5.8%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>18.8%</b>	<b>18.6%</b>	<b>19.5%</b>	<b>18.0%</b>	<b>-</b>	<b>-</b>	<b>18.2%</b>	<b>17.9%</b>	<b>17.5%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
<b>Provinces and municipalities</b>											
<b>Provinces</b>											
<b>Provincial agencies and funds</b>											
<b>Current</b>	<b>824.0</b>	<b>945.0</b>	<b>1 417.0</b>	<b>5 916</b>	<b>92.9%</b>	<b>60.5%</b>	<b>6 030.0</b>	<b>6 331.0</b>	<b>6 685.0</b>	<b>4.2%</b>	<b>146.9%</b>
Vehicle licences	824.0	945.0	1 417.0	5 916	92.9%	60.5%	6 030.0	6 331.0	6 685.0	4.2%	146.9%
<b>Municipalities</b>											
<b>Municipal bank accounts</b>											
<b>Current</b>	<b>3 356.0</b>	<b>3 872.0</b>	<b>3 961.0</b>	<b>-</b>	<b>-100.0%</b>	<b>74.4%</b>	<b>573.0</b>	<b>1 051.0</b>	<b>516.0</b>	<b>-</b>	<b>12.6%</b>
Vehicle licences	3 356.0	3 872.0	3 961.0	-	-100.0%	74.4%	573.0	1 051.0	516.0	-	12.6%
<b>Departmental agencies and accounts</b>											
<b>Departmental agencies (non-business entities)</b>											
<b>Current</b>	<b>8 455.0</b>	<b>9 830.0</b>	<b>-</b>	<b>9 900</b>	<b>5.4%</b>	<b>187.3%</b>	<b>10 395.0</b>	<b>10 994.0</b>	<b>11 544.0</b>	<b>5.3%</b>	<b>252.1%</b>
Safety and Security Sector Education and Training Authority	8 455.0	9 830.0	-	9 900	5.4%	187.3%	10 395.0	10 994.0	11 544.0	5.3%	252.1%
<b>Public corporations and private enterprises</b>											
<b>Private enterprises</b>											
<b>Other transfers to private enterprises</b>											
<b>Current</b>	<b>-</b>	<b>-</b>	<b>5 935.0</b>	<b>-</b>	<b>-</b>	<b>39.4%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Private enterprise	-	-	5 935.0	-	-	39.4%	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>24 060.0</b>	<b>17 170.0</b>	<b>18 388.0</b>	<b>1 888</b>	<b>-57.2%</b>	<b>408.8%</b>	<b>4 483.0</b>	<b>4 885.0</b>	<b>5 760.0</b>	<b>45.0%</b>	<b>100.1%</b>
Employee social benefits	24 060.0	15 601.0	18 388.0	1 888	-57.2%	398.3%	4 483.0	4 885.0	5 760.0	45.0%	100.1%
Public corporations	-	1 569.0	-	-	-	10.4%	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 appropriate services and well-maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections.

### Objectives

- Enhance safety and security in correctional centres and remand detention facilities by:
  - managing escapes to remain below 0.035 per cent between 2017/18 and 2019/20
  - reducing the percentage of inmates injured as a result of reported assaults from 5.4 per cent in 2015/16 to 4.7 per cent in 2019/20
  - reducing the percentage of unnatural deaths from 0.038 per cent in 2015/16 to 0.032 per cent in 2019/20.
- Provide facilities that will contribute to humane incarceration by:
  - managing overcrowding to remain below 41 per cent between 2017/18 and 2019/20
  - upgrading facilities and constructing new facilities that will create 1 543 bed spaces between 2017/18 and 2019/20.
- 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 89 per cent in 2016/17 to 93 per cent in 2019/20.

### 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 18.9 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 (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million					2013/14 - 2016/17					2016/17 - 2019/20	
Security Operations	5 942.4	5 830.6	5 979.0	6 775.7	4.5%	50.1%	7 358.3	8 130.2	8 974.0	9.8%	53.3%
Facilities	3 472.1	3 879.0	4 010.3	3 949.6	4.4%	31.3%	4 118.2	4 285.4	4 524.5	4.6%	28.8%
Remand Detention	507.4	574.9	555.5	684.5	10.5%	4.7%	688.8	733.4	772.6	4.1%	4.9%
Offender Management	1 569.7	1 646.8	1 744.3	1 864.3	5.9%	13.9%	1 821.6	1 924.3	2 032.9	2.9%	13.0%
<b>Total</b>	<b>11 491.5</b>	<b>11 931.3</b>	<b>12 289.2</b>	<b>13 274.1</b>	<b>4.9%</b>	<b>100.0%</b>	<b>13 986.9</b>	<b>15 073.3</b>	<b>16 304.0</b>	<b>7.1%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				(426.7)			(511.5)	(550.9)	(418.1)		

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

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
<b>Current payments</b>	<b>10 556.6</b>	<b>10 995.8</b>	<b>11 334.3</b>	<b>12 357.0</b>	<b>5.4%</b>	<b>92.4%</b>	<b>13 081.8</b>	<b>14 174.1</b>	<b>15 332.4</b>	<b>7.5%</b>	<b>93.7%</b>
Compensation of employees	7 900.5	7 886.7	8 162.9	9 161.8	5.1%	67.6%	9 687.2	10 595.2	11 559.0	8.1%	69.9%
Goods and services <sup>1</sup>	2 656.0	3 108.9	3 171.3	3 195.2	6.4%	24.8%	3 394.6	3 578.9	3 773.4	5.7%	23.8%
of which:											
Contractors	48.3	69.4	163.2	187.4	57.1%	1.0%	199.8	211.0	221.8	5.8%	1.4%
Agency and support/outourced services	2.4	2.0	1.6	1.4	-15.6%	-	921.0	961.5	1 028.0	799.4%	5.0%
Fleet services (including government motor transport)	57.6	51.0	52.5	31.8	-18.0%	0.4%	45.1	47.5	49.7	16.1%	0.3%
Consumable supplies	59.6	58.5	57.2	56.8	-1.6%	0.5%	62.8	65.6	68.3	6.4%	0.4%
Operating leases	1 508.4	1 656.4	1 810.7	1 898.5	8.0%	14.0%	1 071.8	1 133.9	1 197.4	-14.2%	9.0%
Property payments	819.6	910.8	927.0	839.3	0.8%	7.1%	885.0	936.3	987.0	5.6%	6.2%
Interest and rent on land	0.1	0.2	-	-	-100.0%	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>63.7</b>	<b>78.8</b>	<b>67.0</b>	<b>113.8</b>	<b>21.3%</b>	<b>0.7%</b>	<b>105.9</b>	<b>111.4</b>	<b>140.0</b>	<b>7.2%</b>	<b>0.8%</b>
Households	63.7	78.8	67.0	113.8	21.3%	0.7%	105.9	111.4	140.0	7.2%	0.8%
<b>Payments for capital assets</b>	<b>870.5</b>	<b>854.4</b>	<b>887.8</b>	<b>803.3</b>	<b>-2.6%</b>	<b>7.0%</b>	<b>799.2</b>	<b>787.8</b>	<b>831.6</b>	<b>1.2%</b>	<b>5.5%</b>
Buildings and other fixed structures	862.4	846.1	857.8	770.8	-3.7%	6.8%	759.9	746.2	788.0	0.7%	5.2%
Machinery and equipment	7.2	7.5	28.9	31.1	62.8%	0.2%	37.8	39.9	41.9	10.5%	0.3%
Biological assets	0.9	0.8	1.1	1.4	15.7%	-	1.5	1.6	1.6	5.5%	-
<b>Payments for financial assets</b>	<b>0.7</b>	<b>2.3</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>11 491.5</b>	<b>11 931.3</b>	<b>12 289.2</b>	<b>13 274.1</b>	<b>4.9%</b>	<b>100.0%</b>	<b>13 986.9</b>	<b>15 073.3</b>	<b>16 304.0</b>	<b>7.1%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>61.6%</b>	<b>61.1%</b>	<b>59.7%</b>	<b>61.5%</b>	<b>-</b>	<b>-</b>	<b>61.3%</b>	<b>61.6%</b>	<b>62.3%</b>	<b>-</b>	<b>-</b>
<b>Details of selected transfers and subsidies</b>											
Households											
<b>Social benefits</b>											
<b>Current</b>	<b>39.5</b>	<b>57.4</b>	<b>45.5</b>	<b>92.4</b>	<b>32.7%</b>	<b>0.5%</b>	<b>84.8</b>	<b>89.1</b>	<b>116.3</b>	<b>8.0%</b>	<b>0.7%</b>
Employee social benefits	39.5	57.4	45.5	92.4	32.7%	0.5%	84.8	89.1	116.3	8.0%	0.7%
Households											
<b>Other transfers to households</b>											
<b>Current</b>	<b>24.2</b>	<b>21.5</b>	<b>21.5</b>	<b>21.4</b>	<b>-4.0%</b>	<b>0.2%</b>	<b>21.1</b>	<b>22.3</b>	<b>23.7</b>	<b>3.5%</b>	<b>0.2%</b>
Offender gratuity	24.2	21.5	18.9	21.4	-4.0%	0.2%	21.1	22.3	23.7	3.5%	0.2%
Households	-	-	2.7	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 learners completing adult education and training programmes from 10 437 in 2015/16 to 11 741 in 2019/20
  - increasing the number of learners completing further education and training mainstream programmes from a projected 603 in 2016/17 to 802 in 2019/20
  - increasing the number of offenders participating in skills development programmes from a projected 8 306 in 2016/17 to 11 054 in 2019/20.
- Enhance the social functioning and reintegration of offenders into communities by:
  - increasing the percentage of offenders (inmates, probationers and parolees) who are involved in social work services from 49.4 per cent in 2015/16 to 52 per cent in 2019/20
  - increasing the percentage of inmates who are involved in psychological services from a projected 16 per cent in 2016/17 to 19 per cent in 2019/20
  - increasing the percentage of inmates who benefit from spiritual services from a projected 57 per cent in 2016/17 to 62 per cent in 2019/20.

## Subprogrammes

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

## Expenditure trends and estimates

**Table 18.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R million											
Correctional Programmes	240.5	277.0	290.6	478.1	25.7%	23.5%	506.3	536.1	562.8	5.6%	27.9%
Offender Development	638.7	650.7	727.8	797.9	7.7%	51.4%	874.7	948.4	996.4	7.7%	48.4%
Psychological, Social and Spiritual Services	282.1	341.1	376.7	371.0	9.6%	25.1%	441.5	467.5	492.1	9.9%	23.7%
<b>Total</b>	<b>1 161.3</b>	<b>1 268.7</b>	<b>1 395.0</b>	<b>1 647.0</b>	<b>12.4%</b>	<b>100.0%</b>	<b>1 822.4</b>	<b>1 952.0</b>	<b>2 051.3</b>	<b>7.6%</b>	<b>100.0%</b>
Change to 2016 Budget estimate				429.6			383.2	410.6	402.5		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 108.4</b>	<b>1 219.1</b>	<b>1 336.7</b>	<b>1 595.6</b>	<b>12.9%</b>	<b>96.1%</b>	<b>1 773.2</b>	<b>1 858.7</b>	<b>1 953.4</b>	<b>7.0%</b>	<b>96.1%</b>
Compensation of employees	856.5	961.2	1 038.9	1 267.4	14.0%	75.4%	1 392.3	1 474.5	1 550.2	6.9%	76.1%
Goods and services <sup>1</sup>	251.8	257.8	297.8	328.3	9.2%	20.8%	380.9	384.2	403.3	7.1%	20.0%
of which:											
Inventory: Clothing material and accessories	2.2	2.1	3.2	39.5	162.6%	0.9%	73.3	57.8	60.6	15.4%	3.1%
Inventory: Farming supplies	125.7	116.7	143.3	74.9	-15.8%	8.4%	79.3	83.6	87.7	5.4%	4.4%
Inventory: Other supplies	-	-	-	12.0	999.9%	0.2%	30.0	31.7	33.3	40.6%	1.4%
Consumable supplies	10.7	14.0	14.0	63.6	81.3%	1.9%	50.2	52.8	55.5	-4.5%	3.0%
Consumables: Stationery, printing and office supplies	6.5	7.6	8.2	19.1	43.0%	0.8%	23.0	24.5	25.7	10.3%	1.2%
Travel and subsistence	21.9	27.0	30.7	21.7	-0.3%	1.9%	22.7	24.1	25.3	5.2%	1.3%
Interest and rent on land	-	0.2	-	-	-	-	-	-	-	-	-
<b>Transfers and subsidies<sup>1</sup></b>	<b>4.3</b>	<b>5.8</b>	<b>4.1</b>	<b>0.1</b>	<b>-76.0%</b>	<b>0.3%</b>	<b>0.1</b>	<b>0.1</b>	<b>0.1</b>	<b>5.4%</b>	<b>-</b>
Households	4.3	5.8	4.1	0.1	-76.0%	0.3%	0.1	0.1	0.1	5.4%	-
<b>Payments for capital assets</b>	<b>48.6</b>	<b>43.7</b>	<b>54.2</b>	<b>51.3</b>	<b>1.8%</b>	<b>3.6%</b>	<b>49.1</b>	<b>93.2</b>	<b>97.8</b>	<b>24.0%</b>	<b>3.9%</b>
Machinery and equipment	46.6	41.3	52.3	50.5	2.7%	3.5%	45.0	89.0	93.5	22.8%	3.7%
Biological assets	2.0	2.3	1.9	0.8	-26.6%	0.1%	4.1	4.2	4.3	74.6%	0.2%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.2</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 161.3</b>	<b>1 268.7</b>	<b>1 395.0</b>	<b>1 647.0</b>	<b>12.4%</b>	<b>100.0%</b>	<b>1 822.4</b>	<b>1 952.0</b>	<b>2 051.3</b>	<b>7.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>6.2%</b>	<b>6.5%</b>	<b>6.8%</b>	<b>7.6%</b>	<b>-</b>	<b>-</b>	<b>8.0%</b>	<b>8.0%</b>	<b>7.8%</b>	<b>-</b>	<b>-</b>

<sup>1</sup> Estimates of National Expenditure data tables are available and can be downloaded from [www.treasury.gov.za](http://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 aimed at maintaining the personal wellbeing of all inmates in the department's custody.

### Objectives

- Maintain the health and personal wellbeing of inmates by:
  - increasing the percentage of inmates on antiretroviral therapy from 98.1 per cent in 2015/16 to 99 per cent in 2019/20

- increasing the tuberculosis (new pulmonary) cure rate from 83.4 per cent in 2015/16 to 89 per cent in 2019/20.
- Improve nutritional services to inmates by maintaining the provision of therapeutic diets at 15 per cent of the total inmate population between 2017/18 and 2019/20.

## 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 18.11 Care expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2016/17 - 2019/20	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R million											
Nutritional Services	1 072.7	1 177.5	1 268.2	1 130.8	1.8%	59.6%	1 161.2	1 228.7	1 303.0	4.8%	57.6%
Health and Hygiene Services	726.5	762.7	820.3	844.3	5.1%	40.4%	837.5	911.9	957.3	4.3%	42.4%
<b>Total</b>	<b>1 799.2</b>	<b>1 940.2</b>	<b>2 088.5</b>	<b>1 975.1</b>	<b>3.2%</b>	<b>100.0%</b>	<b>1 998.7</b>	<b>2 140.6</b>	<b>2 260.2</b>	<b>4.6%</b>	<b>100.0%</b>
Change to 2016 Budget estimate							(12.0)	17.9	1.7		
<b>Economic classification</b>											
<b>Current payments</b>	<b>1 792.9</b>	<b>1 929.5</b>	<b>2 080.3</b>	<b>1 968.4</b>	<b>3.2%</b>	<b>99.6%</b>	<b>1 987.0</b>	<b>2 128.3</b>	<b>2 247.3</b>	<b>4.5%</b>	<b>99.5%</b>
Compensation of employees	600.3	642.5	688.6	738.4	7.1%	34.2%	790.3	837.3	881.7	6.1%	38.8%
Goods and services <sup>1</sup>	1 192.6	1 287.1	1 391.8	1 230.0	1.0%	65.4%	1 196.7	1 291.0	1 365.6	3.5%	60.7%
of which:											
Contractors	30.3	31.4	30.2	19.9	-13.1%	1.4%	20.1	21.3	22.4	3.9%	1.0%
Agency and support/outsourced services	603.1	653.4	715.9	627.5	1.3%	33.3%	567.1	607.7	641.0	0.7%	29.2%
Inventory: Food and food supplies	290.3	341.2	339.1	296.7	0.7%	16.2%	404.9	421.8	441.7	14.2%	18.7%
Inventory: Medicine	45.5	52.5	56.3	51.3	4.0%	2.6%	55.2	58.7	61.5	6.3%	2.7%
Inventory: Other supplies	–	0.1	0.1	8.4	916.8%	0.1%	2.1	23.5	34.6	60.2%	0.8%
Consumable supplies	151.2	142.0	185.1	138.8	-2.8%	7.9%	77.9	85.0	89.0	-13.8%	4.7%
<b>Transfers and subsidies<sup>1</sup></b>	<b>2.3</b>	<b>4.6</b>	<b>4.3</b>	<b>0.4</b>	<b>-45.7%</b>	<b>0.1%</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>5.3%</b>	<b>–</b>
Households	2.3	4.6	4.3	0.4	-45.7%	0.1%	0.4	0.4	0.4	5.3%	–
<b>Payments for capital assets</b>	<b>4.0</b>	<b>6.0</b>	<b>3.8</b>	<b>6.4</b>	<b>17.3%</b>	<b>0.3%</b>	<b>11.3</b>	<b>11.9</b>	<b>12.5</b>	<b>25.1%</b>	<b>0.5%</b>
Machinery and equipment	4.0	6.0	3.8	6.4	17.3%	0.3%	11.3	11.9	12.5	25.1%	0.5%
<b>Total</b>	<b>1 799.2</b>	<b>1 940.2</b>	<b>2 088.5</b>	<b>1 975.1</b>	<b>3.2%</b>	<b>100.0%</b>	<b>1 998.7</b>	<b>2 140.6</b>	<b>2 260.2</b>	<b>4.6%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.6%</b>	<b>9.9%</b>	<b>10.1%</b>	<b>9.2%</b>	<b>–</b>	<b>–</b>	<b>8.8%</b>	<b>8.8%</b>	<b>8.6%</b>	<b>–</b>	<b>–</b>
<b>Details of selected transfers and subsidies</b>											
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	<b>2.3</b>	<b>4.2</b>	<b>3.6</b>	<b>0.4</b>	<b>-45.4%</b>	<b>0.1%</b>	<b>0.4</b>	<b>0.4</b>	<b>0.4</b>	<b>5.3%</b>	<b>–</b>
Employee social benefits	2.3	4.2	3.6	0.4	-45.4%	0.1%	0.4	0.4	0.4	5.3%	–

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

## Programme 5: Social Reintegration

### Programme purpose

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

### Objectives

- Improve the effectiveness of the parole system by:

- increasing the number of persons placed under the electronic monitoring system from 870 in 2015/16 to 1 000 in 2018/19
- increasing the percentage of parolees without violations from a projected 96 per cent in 2016/17 to 97 per cent in 2019/20
- increasing the percentage of probationers without violations from a projected 95 per cent in 2016/17 to 97 per cent in 2019/20.
- Facilitate the social acceptance and effective reintegration of offenders into society by:
  - increasing the number of victims/offended persons who participate in restorative justice processes from 6 491 in 2015/16 to 7 560 in 2019/20
  - increasing the number of inmates/parolees and probationers who participate in restorative justice processes from 3 630 in 2015/16 to 7 560 in 2019/20.

## Subprogrammes

- *Supervision* funds the effective administration and supervision of offenders placed under correctional and parole supervision in order to enhance public safety.
- *Community Reintegration* funds the reintegration of offenders into society, and stakeholder management in relation to community reintegration.
- *Office Accommodation: Community Corrections* funds the provision of community corrections offices (including satellite offices and service points) to enhance supervision and community reintegration. There are 228 community corrections offices countrywide.

## Expenditure trends and estimates

**Table 18.12 Social Reintegration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16		2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20	2016/17 - 2019/20
R million											
Supervision	609.2	684.9	743.3	733.4	6.4%	91.1%	775.5	821.6	864.2	5.6%	90.6%
Community Reintegration	38.8	33.7	35.0	42.7	3.3%	4.9%	45.7	48.8	51.4	6.4%	5.4%
Office Accommodation: Community Corrections	36.4	28.8	22.7	31.7	-4.6%	3.9%	34.0	36.8	39.0	7.2%	4.0%
<b>Total</b>	<b>684.4</b>	<b>747.4</b>	<b>801.0</b>	<b>807.8</b>	<b>5.7%</b>	<b>100.0%</b>	<b>855.3</b>	<b>907.2</b>	<b>954.6</b>	<b>5.7%</b>	<b>100.0%</b>
Change to 2016 Budget estimate							(45.8)	(47.0)	(69.3)		
<b>Economic classification</b>											
<b>Current payments</b>	<b>675.8</b>	<b>737.9</b>	<b>794.8</b>	<b>805.7</b>	<b>6.0%</b>	<b>99.1%</b>	<b>852.5</b>	<b>904.7</b>	<b>951.9</b>	<b>5.7%</b>	<b>99.7%</b>
Compensation of employees	579.5	629.1	662.6	689.3	6.0%	84.2%	725.4	768.3	808.6	5.5%	84.9%
Goods and services <sup>1</sup>	96.3	108.8	132.2	116.4	6.5%	14.9%	127.1	136.4	143.3	7.2%	14.8%
of which:											
Communication	9.9	9.8	10.0	8.2	-6.2%	1.2%	10.5	11.1	11.7	12.6%	1.2%
Agency and support/outourced services	3.9	1.9	2.7	4.2	2.9%	0.4%	3.0	3.5	3.7	-4.6%	0.4%
Fleet services (including government motor transport)	28.1	24.0	21.3	14.6	-19.6%	2.9%	24.8	26.8	28.0	24.2%	2.7%
Consumables: Stationery, printing and office supplies	2.5	3.4	3.3	4.3	19.8%	0.4%	4.8	5.0	5.2	6.8%	0.5%
Operating leases	36.7	56.0	78.0	64.0	20.4%	7.7%	64.2	68.9	72.6	4.3%	7.7%
Travel and subsistence	8.0	6.8	9.3	10.2	8.2%	1.1%	13.4	14.0	14.7	13.0%	1.5%
<b>Transfers and subsidies<sup>1</sup></b>	<b>4.8</b>	<b>6.6</b>	<b>4.0</b>	<b>0.2</b>	<b>-66.9%</b>	<b>0.5%</b>	<b>0.2</b>	<b>0.2</b>	<b>0.2</b>	<b>5.4%</b>	<b>-</b>
Households	4.8	6.6	4.0	0.2	-66.9%	0.5%	0.2	0.2	0.2	5.4%	-
<b>Payments for capital assets</b>	<b>3.7</b>	<b>2.6</b>	<b>2.2</b>	<b>1.9</b>	<b>-19.7%</b>	<b>0.3%</b>	<b>2.5</b>	<b>2.4</b>	<b>2.5</b>	<b>10.2%</b>	<b>0.3%</b>
Machinery and equipment	3.7	2.6	2.2	1.9	-19.7%	0.3%	2.5	2.4	2.5	10.2%	0.3%
<b>Payments for financial assets</b>	<b>0.1</b>	<b>0.3</b>	<b>-</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>684.4</b>	<b>747.4</b>	<b>801.0</b>	<b>807.8</b>	<b>5.7%</b>	<b>100.0%</b>	<b>855.3</b>	<b>907.2</b>	<b>954.6</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>3.7%</b>	<b>3.8%</b>	<b>3.9%</b>	<b>3.7%</b>	<b>-</b>	<b>-</b>	<b>3.7%</b>	<b>3.7%</b>	<b>3.6%</b>	<b>-</b>	<b>-</b>

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

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
R million										
<b>Departmental infrastructure</b>										
<b>Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)</b>										
Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block provided	Handed over	283.9	–	2.3	4.3	3.4	–	–	–
Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	298.0	1.0	–	10.7	32.5	20.1	32.2	75.0
Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307.2	43.7	33.3	32.0	41.4	25.0	29.3	–
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction	264.0	0.7	12.4	5.0	30.0	20.1	29.7	32.7
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278.0	–	–	5.0	14.6	15.0	25.1	31.4
Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375.5	42.4	84.5	96.0	80.0	65.0	56.8	6.4
North West: Potchefstroom correctional centre	Construction of new 500 bed female centre	Design	–	–	–	–	–	–	–	2.0
Eastern Cape: St Albans correctional centre	Construction of new female centre	Design	–	–	–	–	–	–	–	2.0
Western Cape: George correctional centre	Construction of new 500 bed correctional centre	Design	–	–	–	–	–	–	–	2.0
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>										
Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design	230.0	–	–	–	–	25.0	50.0	45.2
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219.0	3.0	1.2	2.0	5.0	40.7	67.3	43.0
Nkandla correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225.0	34.5	–	2.0	5.0	25.0	18.4	30.0
Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89.0	31.1	–	–	–	25.0	27.5	30.0
Pretoria: C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction	148.8	48.7	18.6	5.0	30.0	56.5	42.2	69.1
Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	94.4	5.0	5.5	2.0	20.7	50.0	55.0	67.0
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100.0	0.5	–	–	–	–	5.0	15.0
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251.2	2.4	0.8	2.0	20.0	60.0	55.0	87.0
Potchefstroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225.0	9.3	–	2.0	10.0	14.0	–	2.0
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75.9	–	0.3	5.0	8.0	3.0	50.0	67.0
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	19.3	24.7	5.0	4.2	5.0	5.0	–
Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9.8	–	0.6	–	–	2.6	–	–
Parole board offices	Construction of 53 parole board offices completed	Handed over	140.2	–	0.4	–	2.0	2.2	–	–
Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	766.1	12.0	364.6	249.0	284.4	55.0	35.0	–

**Additional table: Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R million										
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30.0	-	-	-	-	15.0	-	-
Head office	Conducting of feasibility study for a new head office building	Identification	132.0	-	-	15.0	-	29.0	50.0	87.3
Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	15.0	-	56.2	10.0	-	20.0	30.0	30.0
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	223.0	-	1.5	65.0	30.0	21.3	23.6	25.0
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vanrhynsdorp correctional centres	Installation of integrated IT systems	On hold	63.0	-	-	-	15.0	6.5	10.7	10.0
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	2.2	-	-	-	-	-	-
Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification	45.0	15.0	-	-	10.5	15.0	10.0	6.8
Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46.7	10.0	36.1	50.0	-	-	-	-
North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction	121.4	30.7	15.8	41.1	-	-	-	-
Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction	184.4	32.8	36.0	5.0	51.4	46.2	50.8	55.9
Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69.4	-	35.4	5.0	2.0	35.0	17.0	20.0
Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.8	-	20.8	5.0	2.0	10.0	16.0	20.0
St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53.0	-	20.4	46.0	2.0	-	-	2.0
Various centres: Standby generators	Installation of standby generators	Design	96.6	-	42.8	-	5.0	10.0	-	-
Various centres: School facilities	Construction of new school facilities	Design	135.0	1.0	2.9	40.0	-	11.6	2.4	2.7
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	5.0	10.0	-	-
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	110.5	37.5	50.2	-	9.7	4.8	11.6
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	127.2	-	-	19.0	16.3	20.8	19.3
Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242.1	-	0.1	-	-	-	-	-
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	41.0	-	-	-	15.0	26.0	19.0	-
Emthonjeni correctional centre	Installation of integrated security system	Construction	55.0	-	-	-	15.0	10.0	10.0	25.7
Independent Development Trust	Maintenance of security fences	Ongoing	77.2	-	-	-	25.7	25.7	25.7	-
<b>Total</b>			<b>8 017.9</b>	<b>583.1</b>	<b>854.7</b>	<b>775.8</b>	<b>788.9</b>	<b>826.3</b>	<b>874.2</b>	<b>923.2</b>