

Estimates of National Expenditure 2023

Vote 22: Correctional Services

**National Treasury
Republic of South Africa**



Vote 22

Correctional Services

Budget summary

R million	2023/24				2024/25	2025/26
	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total	Total
MTEF allocation						
Administration	4 162.6	621.3	149.1	4 933.0	5 033.9	5 210.8
Incarceration	14 522.2	97.9	490.2	15 110.3	15 988.6	16 910.2
Rehabilitation	2 140.4	4.7	116.3	2 261.4	2 332.8	2 406.5
Care	2 476.6	0.5	4.9	2 482.0	2 543.3	2 600.9
Social Reintegration	1 167.6	0.2	72.1	1 239.9	1 284.0	1 258.9
Total expenditure estimates	24 469.3	724.7	832.6	26 026.7	27 182.6	28 387.2

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 is available at www.treasury.gov.za. 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 Department of Correctional Services derived its mandate 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, thus facilitating optimal rehabilitation and reducing the likelihood of repeat offending.

Selected performance indicators

Table 22.1 Performance indicators by programme and related priority

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of inmates who escape from correctional facilities per year	Incarceration	Priority 6: Social cohesion and safer communities	0.022% (34/ 154 449)	0.083% (117/ 140 948)	0.015% (22/ 143 223)	0.031%	0.030%	0.029%	0.028%
Percentage of inmates injured as a result of reported assaults in correctional facilities per year	Incarceration		3.7% (5 714/ 154 449)	4.04% (5 699/ 140 948)	2.61% (3 738/ 143 223)	4.55%	4.5%	4.45%	4.4%
Percentage of overcrowding in correctional facilities in excess of approved bed space capacity per year	Incarceration		28% (33 945/ 120 567)	27% (30 112/ 110 836)	32% (34 419/ 108 804)	32%	45% ¹	45%	45%
Percentage of sentenced offenders with correctional sentence plans who complete correctional programmes per year	Rehabilitation		99% (94 694/ 95 747)	77% (64 399/ 84 159)	90% (78 148/ 86 459)	80%	84% ²	84%	84%

Table 22.1 Performance indicators by programme and related priority (continued)

Indicator	Programme	MTSF priority	Audited performance			Estimated performance	MTEF targets		
			2019/20	2020/21	2021/22	2022/23	2023/24	2024/25	2025/26
Percentage of offenders participating in long occupational skills programmes per year	Rehabilitation	Priority 6: Social cohesion and safer communities	99% (3 925/ 3 978)	95% (7 161/ 7 506)	99% (39 560/ 39 846)	90%	90%	90%	90%
Percentage of viral load suppression (at 12 months) of HIV-positive offenders per year	Care		90% (14 831/ 16 401)	91% (3 104/ 3 415)	91% (1 034/ 1 134)	91%	91%	91%	91%
Percentage of parolees without violations per year	Social Reintegration		99% (52 742/ 53 257)	99% (51 901/ 52 275)	99% (51 586/ 52 054)	97%	97%	97%	97%
Percentage of probationers without violations per year	Social Reintegration		99% (12 471/ 12 604)	99% (7 530/ 7 597)	99% (7 714/ 7 803)	97%	97%	97%	97%

1. Target revised upwards due to the consistent increase in the inmate population in 2022/23.

2. Target revised upwards due to the department exceeding the target in 2021/22.

Expenditure overview

The department is committed to creating safe, secure and dignified conditions for inmates and department personnel, and ensuring that the public is safe. To this end, the department carries out activities involving security operations, the provision and maintenance of appropriate facilities, remand detention, offender management, the proper administration and profiling of inmates, and the consideration of offenders for release or placement into the system of community corrections. Accordingly, over the medium term, the department will focus on providing adequate security and security equipment at correctional facilities; improving facilities; offering effective rehabilitation programmes, which includes implementing the self-sufficiency and sustainability framework; and successfully reintegrating offenders into society.

The department's expenditure is expected to increase at an average annual rate of 2.3 per cent, from R26.5 billion in 2022/23 to R28.4 billion in 2025/26. Allocations to the *Incarceration* programme account for 58.8 per cent (R48 billion) of its budget over the next 3 years. Compensation of employees accounts for 67.2 per cent of the department's budget over the medium term.

Providing adequate security and security equipment at correctional facilities

Over the next 3 years, the department aims to keep the percentage of escapes at or below 0.031 per cent and the percentage of injuries at less than 4.6 per cent. To achieve this, it will enhance its security operations by providing personnel with appropriate equipment, including body armour, ammunition, leg irons, handcuffs, metal detectors, tonfas, gas or fire filters, pepper spray, neutralisers and mobile parcel scanners. To provide for this, R24.7 billion is allocated in the *Security Operations* subprogramme in the *Incarceration* programme.

Improving facilities

To continue implementing strategies to reduce expected overcrowding in correctional facilities, over the next 3 years, the department will provide for the construction and refurbishment of facilities. This will ensure that a targeted 1 000 additional bed spaces are made available over the next 3 years. Funding for this is provided through the *Facilities* subprogramme, which is allocated R13.8 billion in the *Incarceration* programme.

Effective rehabilitation

The department will continue to ensure that all sentenced offenders are provided with effective rehabilitation programmes to enable their successful reintegration into society. In its efforts to achieve this, the department will implement programmes that focus on addressing the underlying causes of offending behaviour, providing educational and vocational training to offenders to improve their life skills and employability upon release, and continuing to implement the self-sufficiency and sustainability framework. The framework is intended to guide the department towards finding innovative ways to generate its own revenue and contribute to economic development while upskilling and rehabilitating offenders. Implementing the framework primarily entails running production workshops and agricultural farms where offenders are trained to produce items – such as furniture, uniforms, shoes, baked goods and agricultural products – that can be sold or used within the

department. The department plans to supplement these potential income streams by hiring out offender labour.

The percentage of sentenced offenders on correctional sentence plans is expected to remain at 84 per cent over the period ahead, and 90 per cent of offenders are expected to participate in occupational skills programmes. All funding related to the rehabilitation of offenders is provided through the *Rehabilitation* programme, which has a total budget of R7 billion over the next 3 years.

Reintegrating offenders into society

In its efforts to enable the effective reintegration of offenders into society, the department provides aftercare support through the facilitation of programmes and skills that seek to assist parolees and former offenders to be self-sufficient. To reintegrate offenders into the system of community corrections, 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 4 100 in 2022/23 to 5 900 in 2025/26. These activities are carried out through an allocation of R5.1 billion in the *Social Reintegration* 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 (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2023/24	2024/25	2025/26
Programme 1	4 925.0	4 709.2	5 086.3	4 705.9	-1.5%	19.0%	4 933.0	5 033.9	5 210.8	3.5%	18.4%	
Programme 2	15 189.8	14 973.0	15 240.6	15 550.4	0.8%	59.5%	15 110.3	15 988.6	16 910.2	2.8%	58.8%	
Programme 3	1 895.2	1 884.4	2 014.7	2 343.1	7.3%	7.9%	2 261.4	2 332.8	2 406.5	0.9%	8.6%	
Programme 4	2 187.6	2 481.2	2 331.8	2 639.6	6.5%	9.4%	2 482.0	2 543.3	2 600.9	-0.5%	9.5%	
Programme 5	987.1	979.2	1 020.3	1 297.0	9.5%	4.2%	1 239.9	1 284.0	1 258.9	-1.0%	4.7%	
Total	25 184.8	25 027.1	25 693.6	26 536.0	1.8%	100.0%	26 026.7	27 182.6	28 387.2	2.3%	100.0%	
Change to 2022 Budget estimate				427.3			432.8	439.3	445.8			
Economic classification												
Current payments	23 782.0	23 847.3	24 444.1	25 246.6	2.0%	95.0%	24 469.3	25 576.4	26 707.7	1.9%	94.3%	
Compensation of employees	16 970.1	17 362.0	17 678.4	18 298.0	2.5%	68.6%	17 361.5	18 128.3	18 927.3	1.1%	67.2%	
Goods and services ¹	6 811.5	6 484.2	6 688.5	6 948.6	0.7%	26.3%	7 107.8	7 448.1	7 780.4	3.8%	27.1%	
<i>of which:</i>												
<i>Agency and support/outsourced services</i>	1 320.3	1 164.1	1 113.4	1 355.1	0.9%	4.8%	1 328.7	1 399.1	1 466.8	2.7%	5.1%	
<i>Fleet services (including government motor transport)</i>	307.4	290.1	336.0	310.6	0.3%	1.2%	345.9	374.4	390.2	7.9%	1.3%	
<i>Inventory: Food and food supplies</i>	844.8	805.3	853.1	933.4	3.4%	3.4%	966.9	1 006.4	1 039.3	3.6%	3.6%	
<i>Consumable supplies</i>	231.4	286.7	261.8	276.2	6.1%	1.0%	258.0	269.6	281.9	0.7%	1.0%	
<i>Operating leases</i>	1 314.4	1 073.1	770.3	837.9	-13.9%	3.9%	817.1	853.6	891.8	2.1%	3.1%	
<i>Property payments</i>	1 423.4	1 459.3	1 752.5	1 614.0	4.3%	6.1%	1 750.3	1 835.4	1 913.1	5.8%	6.6%	
Interest and rent on land	0.5	1.1	77.2	-	-100.0%	0.1%	-	-	-	0.0%	0.0%	
Transfers and subsidies¹	878.0	833.9	816.3	722.5	-6.3%	3.2%	724.7	757.3	791.3	3.1%	2.8%	
Provinces and municipalities	6.4	6.8	7.4	7.6	6.1%	0.0%	8.4	8.8	9.2	6.2%	0.0%	
Departmental agencies and accounts	8.8	9.3	9.8	10.2	4.9%	0.0%	10.7	11.1	11.6	4.5%	0.0%	
Households	862.7	817.7	799.1	704.6	-6.5%	3.1%	705.7	737.4	770.5	3.0%	2.7%	
Payments for capital assets	515.4	340.4	433.2	566.9	3.2%	1.8%	832.6	848.9	888.3	16.2%	2.9%	
Buildings and other fixed structures	350.4	148.3	258.9	360.2	0.9%	1.1%	452.0	472.3	493.4	11.1%	1.6%	
Machinery and equipment	161.6	188.4	171.4	203.7	8.0%	0.7%	348.4	344.5	362.7	21.2%	1.2%	
Biological assets	3.4	3.8	2.6	3.0	-4.0%	0.0%	2.3	2.1	2.2	-10.6%	0.0%	
Software and other intangible assets	-	-	0.3	-	0.0%	0.0%	30.0	30.0	30.0	0.0%	0.1%	
Payments for financial assets	9.3	5.5	-	-	-100.0%	0.0%	-	-	-	0.0%	0.0%	
Total	25 184.8	25 027.1	25 693.6	26 536.0	1.8%	100.0%	26 026.7	27 182.6	28 387.2	2.3%	100.0%	

1. Tables with 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

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2019/20	2020/21	2021/22		2022/23	2019/20	2022/23	2023/24	2024/25		
Households											
Social benefits											
Current	824 187	782 237	646 416	670 094	-6.7%	89.9%	669 859	699 945	731 307	3.0%	92.5%
Employee social benefits	824 187	782 237	646 416	670 094	-6.7%	89.9%	669 859	699 945	731 307	3.0%	92.5%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8 837	9 323	9 841	10 215	4.9%	1.2%	10 664	11 143	11 642	4.5%	1.5%
Safety and Security Sector Education and Training Authority	8 837	9 323	9 841	10 215	4.9%	1.2%	10 664	11 143	11 642	4.5%	1.5%
Households											
Other transfers to households											
Current	38 522	35 453	152 670	34 497	-3.6%	8.0%	35 853	37 468	39 144	4.3%	4.9%
Employee social benefits	156	–	165	–	-100.0%	–	–	–	–	–	–
Other transfers to households	1 926	5 976	121 259	3 308	19.8%	4.1%	3 453	3 613	3 775	4.5%	0.5%
Offender gratuity	36 305	29 477	31 068	31 029	-5.1%	3.9%	32 233	33 680	35 186	4.3%	4.4%
Claims against the state	135	–	178	160	5.8%	–	167	175	183	4.6%	–
Provinces and municipalities											
Provincial revenue funds											
Current	–	520	1 253	–	–	0.1%	1 556	1 626	1 699	–	0.2%
Vehicle licences	–	520	1 253	–	–	0.1%	1 556	1 626	1 699	–	0.2%
Provinces and municipalities											
Municipal bank accounts											
Current	5 061	28	6 142	7 647	14.7%	0.6%	6 808	7 147	7 467	-0.8%	1.0%
Vehicle licences	5 061	28	6 142	7 647	14.7%	0.6%	6 808	7 147	7 467	-0.8%	1.0%
Provinces and municipalities											
Provincial agencies and funds											
Current	1 350	6 301	–	–	-100.0%	0.2%	–	–	–	–	–
Vehicle licences	1 350	6 301	–	–	-100.0%	0.2%	–	–	–	–	–
Total	877 957	833 862	816 322	722 453	-6.3%	100.0%	724 740	757 329	791 259	3.1%	100.0%

Personnel information

Table 22.4 Vote personnel numbers and cost by salary level and programme¹

Programmes													Average growth rate (%)	Average Salary level/ Total (%)						
Number and cost ² of personnel posts filled/planned for on funded establishment																				
Programmes	Number of posts estimated for 31 March 2023			Number and cost ² of personnel posts filled/planned for on funded establishment									Average growth rate (%)	Average Salary level/ Total (%)						
	Number	Additional of funded posts	to the establishment	Actual			Revised estimate			Medium-term expenditure estimate										
				2021/22			2022/23			2023/24			2024/25			2025/26			2022/23 - 2025/26	
				Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Correctional Services	39 564	186		41 333	17 678.4	0.4	39 280	18 010.0	0.5	39 711	17 361.5	0.4	40 286	18 128.3	0.4	41 646	18 927.3	0.5	2.0%	100.0%
Salary level																				
1 – 6	16 741	82		22 049	7 235.9	0.3	21 845	7 492.0	0.3	22 289	7 543.0	0.3	21 966	7 901.0	0.4	21 933	8 092.8	0.4	0.1%	54.7%
7 – 10	21 712	4		16 990	9 293.4	0.5	16 071	9 223.3	0.6	14 632	8 306.4	0.6	14 244	8 538.6	0.6	14 415	8 853.5	0.6	-3.6%	36.9%
11 – 12	946	94		702	696.0	1.0	905	934.5	1.0	874	908.7	1.0	828	912.4	1.1	937	1 081.0	1.2	1.2%	2.2%
13 – 16	156	6		162	220.0	1.4	182	257.5	1.4	266	379.4	1.4	277	417.0	1.5	277	423.7	1.5	15.0%	0.6%
Other	9	–		1 429	233.1	0.2	277	102.7	0.4	1 650	224.0	0.1	2 971	359.3	0.1	4 083	476.3	0.1	145.2%	5.6%
Programme	39 564	186		41 333	17 678.4	0.4	39 280	18 010.0	0.5	39 711	17 361.5	0.4	40 286	18 128.3	0.4	41 646	18 927.3	0.5	2.0%	100.0%
Programme 1	6 006	46		6 355	3 031.9	0.5	5 915	2 977.0	0.5	6 241	3 059.8	0.5	6 113	3 067.7	0.5	6 014	3 075.7	0.5	0.6%	15.1%
Programme 2	27 339	2		27 606	11 170.0	0.4	26 894	11 247.2	0.4	27 284	10 601.6	0.4	28 301	11 282.1	0.4	29 766	11 993.6	0.4	3.4%	69.8%
Programme 3	2 255	24		3 176	1 542.9	0.5	2 005	1 578.9	0.8	2 033	1 628.6	0.8	1 959	1 668.4	0.9	1 959	1 708.8	0.9	-0.8%	4.9%
Programme 4	1 907	64		2 066	1 014.8	0.5	2 085	1 130.2	0.5	1 844	1 024.2	0.6	1 684	1 024.2	0.6	1 657	1 024.2	0.6	-7.4%	4.5%
Programme 5	2 057	50		2 130	918.8	0.4	2 381	1 076.7	0.5	2 309	1 047.4	0.5	2 229	1 086.0	0.5	2 249	1 125.1	0.5	-1.9%	5.7%

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

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)	
	2019/20	2020/21	2021/22					2022/23	2019/20 - 2022/23	2023/24			2024/25
R thousand													
Departmental receipts	131 005	108 755	201 940	163 017	163 017	7.6%	100.0%	155 467	165 596	175 891	2.6%	100.0%	
Sales of goods and services produced by department	61 784	63 050	64 766	75 999	75 999	7.1%	43.9%	76 184	82 493	89 618	5.6%	49.1%	
Sales by market establishments of which:	36 928	38 354	37 755	44 408	44 408	6.3%	26.0%	41 816	43 984	46 267	1.4%	26.7%	
Rental: Dwellings	35 793	37 107	36 499	38 360	38 360	2.3%	24.4%	40 278	42 292	44 406	5.0%	25.1%	
Rental: Non-residential	1 135	1 247	1 256	1 398	1 398	7.2%	0.8%	1 538	1 692	1 861	10.0%	1.0%	
Sale of wool/skin	-	-	-	1 520	1 520	-	0.3%	-	-	-	-100.0%	0.2%	
Other	-	-	-	2 540	2 540	-	0.4%	-	-	-	-100.0%	0.4%	
Administrative fees	-	-	-	1	1	-	-	-	-	-	-100.0%	-	
Rental Park Cover and Open	-	-	-	589	589	-	0.1%	-	-	-	-100.0%	0.1%	
Administrative fees of which:	-	-	1	-	-	-	-	-	-	-	-	-	
List item	-	-	1	-	-	-	-	-	-	-	-	-	
Other sales	24 856	24 696	27 010	31 591	31 591	8.3%	17.9%	34 368	38 509	43 351	11.1%	22.4%	
of which:													
Services rendered:	17 818	18 103	18 071	20 678	20 678	5.1%	12.3%	23 283	26 217	29 520	12.6%	15.1%	
Commission	-	-	-	816	816	-	0.1%	-	-	-	-100.0%	0.1%	
Government motor transport	-	-	-	-	-	-	-	-	-	-	-	-	
Sales: Agricultural products	1 747	2 560	2 162	2 411	2 411	11.3%	1.5%	2 660	2 934	3 237	10.3%	1.7%	
Services rendered: Boarding services	135	244	114	350	350	37.4%	0.1%	586	981	1 642	67.4%	0.5%	
Other	5 156	3 789	6 663	7 336	7 336	12.5%	3.8%	7 839	8 377	8 952	6.9%	4.9%	
Sales of scrap, waste, arms and other used current goods	1 640	884	1 475	3 357	3 357	27.0%	1.2%	2 851	3 648	3 163	-2.0%	2.0%	
of which:													
Condemned linen	4	17	4	9	9	31.0%	-	10	11	12	10.1%	-	
Kitchen refuse	291	236	252	305	305	1.6%	0.2%	422	439	458	14.5%	0.2%	
Scrap	1 303	600	1 161	2 951	2 951	31.3%	1.0%	2 342	2 473	2 607	-4.0%	1.6%	
Wastepaper	36	26	42	89	89	35.2%	-	68	715	75	-5.5%	0.1%	
Other	6	5	16	3	3	-20.6%	-	9	10	11	54.2%	-	
Fines, penalties and forfeits	16 166	7 034	10 131	21 818	21 818	10.5%	9.1%	16 061	17 971	20 461	-2.1%	11.6%	
Interest, dividends and rent on land	1 827	718	171	1 951	1 951	2.2%	0.8%	2 049	2 151	2 259	5.0%	1.3%	
Interest	1 827	718	171	1 951	1 951	2.2%	0.8%	2 049	2 151	2 259	5.0%	1.3%	
Sales of capital assets	5 567	1 331	1 327	4 807	4 807	-4.8%	2.2%	2 742	2 879	3 023	-14.3%	2.0%	
Transactions in financial assets and liabilities	44 021	35 738	124 070	55 085	55 085	7.8%	42.8%	55 580	56 454	57 367	1.4%	34.0%	
Total	131 005	108 755	201 940	163 017	163 017	7.6%	100.0%	155 467	165 596	175 891	2.6%	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	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20 - 2022/23	2023/24			2024/25
R million												
Ministry	31.7	27.1	30.9	21.6	-12.0%	0.6%	39.5	40.8	42.1	24.8%	0.7%	
Judicial Inspectorate for Correctional Services	66.1	68.4	81.0	81.6	7.3%	1.5%	79.0	82.4	86.0	1.8%	1.7%	
Management	875.0	806.6	1 029.5	864.3	-0.4%	18.4%	831.8	837.3	843.4	-0.8%	17.0%	
Human Resources	2 235.7	2 142.9	2 063.9	2 046.7	-2.9%	43.7%	2 134.7	2 181.7	2 211.1	2.6%	43.1%	
Finance	1 351.0	1 263.8	1 350.9	1 087.3	-7.0%	26.0%	1 201.2	1 220.5	1 329.1	6.9%	24.3%	
Assurance Services	86.6	108.2	132.7	121.2	11.9%	2.3%	137.4	142.9	148.1	6.9%	2.8%	
Information Technology	213.8	205.6	301.9	382.5	21.4%	5.7%	403.5	417.7	435.4	4.4%	8.2%	
Office Accommodation	65.0	86.7	95.5	100.6	15.7%	1.8%	105.9	110.6	115.6	4.8%	2.2%	
Total	4 925.0	4 709.2	5 086.3	4 705.9	-1.5%	100.0%	4 933.0	5 033.9	5 210.8	3.5%	100.0%	
Change to 2022 Budget estimate				26.8			362.2	262.7	8.0			

Table 22.6 Administration expenditure trends and estimates by subprogramme and economic classification (continued)

Economic classification	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2019/20 - 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Current payments	4 048.2	3 862.6	4 260.0	3 997.5	-0.4%	83.2%	4 162.6	4 245.3	4 313.5	2.6%	84.1%
Compensation of employees	2 976.7	2 968.1	3 031.9	2 977.0	-	61.5%	3 059.8	3 067.7	3 075.7	1.1%	61.3%
Goods and services	1 071.5	893.5	1 152.0	1 020.5	-1.6%	21.3%	1 102.8	1 177.6	1 237.8	6.6%	22.8%
of which:											
Communication	72.8	77.6	74.3	53.6	-9.7%	1.4%	72.8	78.1	68.1	8.3%	1.4%
Computer services	116.5	113.6	208.8	233.2	26.0%	3.5%	244.2	265.8	277.8	6.0%	5.1%
Fleet services (including government motor transport)	207.9	213.7	240.9	184.1	-4.0%	4.4%	215.0	237.0	246.7	10.3%	4.4%
Inventory: Clothing material and accessories	56.3	61.7	47.2	59.8	2.0%	1.2%	62.7	67.7	70.7	5.7%	1.3%
Operating leases	65.1	87.1	91.7	75.6	5.1%	1.6%	79.0	82.5	86.2	4.4%	1.6%
Travel and subsistence	140.5	72.3	109.2	69.6	-20.9%	2.0%	91.0	92.3	97.2	11.7%	1.8%
Interest and rent on land	0.1	1.0	76.1	-	-100.0%	0.4%	-	-	-	-	-
Transfers and subsidies	746.2	704.9	702.4	581.0	-8.0%	14.1%	621.3	650.1	679.4	5.4%	12.7%
Provinces and municipalities	6.4	6.8	7.4	7.6	6.1%	0.1%	8.4	8.8	9.2	6.2%	0.2%
Departmental agencies and accounts	8.8	9.3	9.8	10.2	4.9%	0.2%	10.7	11.1	11.6	4.5%	0.2%
Households	730.9	688.8	685.1	563.1	-8.3%	13.7%	602.3	630.2	658.6	5.4%	12.3%
Payments for capital assets	121.4	136.2	123.9	127.3	1.6%	2.6%	149.1	138.5	217.8	19.6%	3.2%
Machinery and equipment	121.5	136.2	123.6	127.3	1.6%	2.6%	119.1	108.5	187.8	13.8%	2.7%
Biological assets	(0.1)	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	0.3	-	-	-	30.0	30.0	30.0	-	0.5%
Payments for financial assets	9.2	5.5	-	-	-100.0%	0.1%	-	-	-	-	-
Total	4 925.0	4 709.2	5 086.3	4 705.9	-1.5%	100.0%	4 933.0	5 033.9	5 210.8	3.5%	100.0%
Proportion of total programme expenditure to vote expenditure	19.6%	18.8%	19.8%	17.7%	-	-	19.0%	18.5%	18.4%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2.1	0.8	1.7	6.2	43.8%	0.1%	-	-	-	-100.0%	-
Employee social benefits	2.1	0.8	1.7	6.2	43.8%	0.1%	-	-	-	-100.0%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	2.2	2.6	2.2	2.3	1.3%	-	2.5	2.6	2.8	6.3%	0.1%
Finance and Accounting Services	2.2	2.6	2.2	2.3	1.3%	-	2.5	2.6	2.8	6.3%	0.1%
Sector Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	2.1	2.0	2.0	2.1	-0.5%	-	2.3	2.4	2.5	6.2%	-
Bursaries for non-employees	2.1	2.0	2.0	2.1	-0.5%	-	2.3	2.4	2.5	6.2%	-

Personnel information

Table 22.7 Administration personnel numbers and cost by salary level¹

Administration	Number of posts estimated for 31 March 2023	Number of posts additional to the establishment	Number and cost ² of personnel posts filled/planned for on funded establishment															Average growth rate (%)	Average: Salary level/Total (%)
			Actual			Revised estimate			Medium-term expenditure estimate						2022/23 - 2025/26				
			2021/22	2022/23	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26	2023/24	2024/25	2025/26						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	6 006	46	6 355	3 031.9	0.5	5 915	2 977.0	0.5	6 241	3 059.8	0.5	6 113	3 067.7	0.5	6 014	3 075.7	0.5	0.6%	100.0%
1 – 6	1 658	29	2 047	572.3	0.3	2 058	603.0	0.3	2 182	622.5	0.3	2 031	606.6	0.3	2 006	613.2	0.3	-0.8%	34.1%
7 – 10	3 822	4	3 527	1 864.7	0.5	3 225	1 779.0	0.6	3 115	1 720.1	0.6	2 929	1 686.3	0.6	2 869	1 686.9	0.6	-3.8%	50.0%
11 – 12	385	7	376	360.7	1.0	344	350.0	1.0	373	384.1	1.0	373	405.8	1.1	359	400.2	1.1	1.5%	6.0%
13 – 16	139	6	145	197.9	1.4	166	236.1	1.4	212	306.1	1.4	212	323.7	1.5	212	329.0	1.6	8.5%	3.3%
Other	2	-	259	36.2	0.1	122	8.9	0.1	359	27.0	0.1	568	45.3	0.1	568	46.4	0.1	67.0%	6.7%

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

2. Rand million.

Programme 2: Incarceration

Programme purpose

Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. 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 or below 0.031 per cent
 - inmates injured as a result of reported assaults at less than 4.6 per cent
 - confirmed unnatural deaths in correctional facilities at 0.032 per cent.
- Provide facilities that contribute to humane incarceration by ensuring:
 - overcrowding remains at or below 45 per cent over the medium term
 - that 4 infrastructure projects are completed by 2023/24.
- Provide effective and efficient remand detention system consistent with human rights in a safe and secure environment by ensuring that 80 per cent of remand detainees are subjected to continual risk assessment over the medium term.

Subprogrammes

- Security Operations* funds activities aimed at providing safe and secure conditions for inmates, consistent with human dignity.
- Facilities* provides physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.
- Remand Detention* ensures an effective and efficient remand detention system consistent with human rights in a safe and secure environment.
- 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 22.8 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 (%)
	2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million											
Security Operations	7 967.3	8 093.1	8 212.4	8 560.1	2.4%	53.9%	7 645.7	8 238.8	8 864.0	1.2%	52.4%
Facilities	4 353.9	3 930.3	4 002.7	4 131.7	-1.7%	26.9%	4 411.6	4 603.5	4 805.4	5.2%	28.2%
Remand Detention	637.7	756.9	770.0	635.7	-0.1%	4.6%	773.5	797.0	820.9	8.9%	4.8%
Offender Management	2 231.0	2 192.8	2 255.5	2 222.9	-0.1%	14.6%	2 279.5	2 349.3	2 419.9	2.9%	14.6%
Total	15 189.8	14 973.0	15 240.6	15 550.4	0.8%	100.0%	15 110.3	15 988.6	16 910.2	2.8%	100.0%
Change to 2022 Budget estimate				268.3			163.7	376.6	358.3		
Economic classification											
Current payments	14 725.3	14 712.6	14 884.8	15 016.2	0.7%	97.4%	14 522.2	15 375.4	16 269.9	2.7%	96.3%
Compensation of employees	10 724.1	10 973.8	11 170.0	11 247.2	1.6%	72.4%	10 601.6	11 282.1	11 993.6	2.2%	71.0%
Goods and services	4 000.8	3 738.6	3 713.6	3 769.0	-2.0%	25.0%	3 920.6	4 093.3	4 276.4	4.3%	25.3%
of which:											
Agency and support/outsourced services	1 039.3	1 043.1	984.9	1 188.1	4.6%	7.0%	1 140.4	1 196.1	1 254.2	1.8%	7.5%
Fleet services (including government motor transport)	55.8	40.8	54.5	59.3	2.1%	0.3%	61.5	64.8	67.7	4.5%	0.4%
Inventory: Materials and supplies	36.3	37.5	47.4	37.9	1.4%	0.3%	45.7	43.5	45.5	6.3%	0.3%
Consumable supplies	56.3	57.3	91.7	67.4	6.1%	0.4%	77.2	79.7	83.3	7.3%	0.5%
Operating leases	1 213.1	942.4	632.0	658.3	-18.4%	5.7%	690.8	721.7	754.0	4.6%	4.4%
Property payments	1 411.6	1 440.6	1 732.1	1 574.2	3.7%	10.1%	1 708.3	1 789.6	1 865.2	5.8%	10.9%
Interest and rent on land	0.4	0.1	1.1	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies	107.5	104.0	91.0	140.6	9.4%	0.7%	97.9	101.5	105.7	-9.1%	0.7%
Households	107.5	104.0	91.0	140.6	9.4%	0.7%	97.9	101.5	105.7	-9.1%	0.7%
Payments for capital assets	357.0	156.4	264.8	393.6	3.3%	1.9%	490.2	511.7	534.5	10.7%	3.0%
Buildings and other fixed structures	350.4	148.3	258.7	360.2	0.9%	1.8%	452.0	472.3	493.4	11.1%	2.8%
Machinery and equipment	5.2	7.0	5.3	31.5	82.1%	0.1%	36.3	37.4	38.9	7.4%	0.2%
Biological assets	1.4	1.2	0.8	1.9	11.2%	-	2.0	2.1	2.2	4.5%	-
Payments for financial assets	0.1	-	-	-	-100.0%	-	-	-	-	-	-
Total	15 189.8	14 973.0	15 240.6	15 550.4	0.8%	100.0%	15 110.3	15 988.6	16 910.2	2.8%	100.0%
Proportion of total programme expenditure to vote expenditure	60.3%	59.8%	59.3%	58.6%	-	-	58.1%	58.8%	59.6%	-	-

Table 22.8 Incarceration expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies		Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
		2019/20	2020/21	2021/22				2022/23	2023/24	2024/25		
R million												
Households												
Social benefits												
Current		71.1	74.5	59.9	109.6	15.5%	0.5%	65.7	67.8	70.6	-13.7%	0.5%
Employee social benefits		71.1	74.5	59.9	109.6	15.5%	0.5%	65.7	67.8	70.6	-13.7%	0.5%
Provinces and municipalities												
Municipalities												
Municipal bank accounts												
Current		-	-	-	-	-	-	-	-	-	-	-
Vehicle licences		-	-	-	-	-	-	-	-	-	-	-
Households												
Other transfers to households												
Current		36.4	29.5	31.1	31.0	-5.2%	0.2%	32.2	33.7	35.2	4.3%	0.2%
Employee social benefits		0.2	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers to households		-	0.0	-	-	-	-	-	-	-	-	-
Offender gratuity		36.2	29.5	31.1	31.0	-5.0%	0.2%	32.2	33.7	35.2	4.3%	0.2%

Personnel information

Table 22.9 Incarceration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												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											
		2021/22		2022/23		2023/24		2024/25		2025/26		2022/23 - 2025/26							
		Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost			
Incarceration		27 339			27 606	11 170.0	0.4	26 894	11 247.2	0.4	27 284	10 601.6	0.4	28 301	11 282.1	0.4			
Salary level																			
1 – 6	13 510	2	18 127	6 101.7	0.3	18 119	6 351.9	0.4	18 629	6 445.4	0.3	18 629	6 847.0	0.4	18 647	7 030.5	0.4	1.0%	65.9%
7 – 10	13 740	-	9 313	4 907.2	0.5	8 670	4 773.8	0.6	7 536	4 013.3	0.5	7 527	4 240.7	0.6	7 810	4 540.6	0.6	-3.4%	28.1%
11 – 12	81	-	81	88.2	1.1	100	114.7	1.1	85	94.8	1.1	68	79.5	1.2	200	255.5	1.3	26.0%	0.4%
13 – 16	6	-	6	7.7	1.3	5	6.7	1.3	2	2.7	1.4	13	18.6	1.4	13	18.9	1.5	37.5%	0.0%
Other	2	-	80	65.2	0.8	-	-	-	1 032	45.4	0.0	2 064	96.3	0.0	3 096	148.2	0.0	-	5.5%

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

2. Rand million.

Programme 3: Rehabilitation

Programme purpose

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

Objectives

- Improve access to rehabilitation and developmental interventions over the medium term by ensuring that:
 - 84 per cent of sentenced offenders with correctional sentence plans complete correctional programmes
 - 90 per cent of offenders meet the qualifying criteria for registration in long and short occupational skills programmes
 - 90 per cent of offenders participate in further and general education and training programmes
 - the pass rate of offenders who write the grade 12 national senior certificate examinations remains at 77 per cent for 2023/24 and 2024/25 and increases to 78 per cent in 2025/26.
- Enhance self-sufficiency over the medium term by ensuring that:
 - 90 per cent of offenders participate in agricultural initiatives
 - 80 per cent of offenders participate in production workshops.
- Enhance the social functioning and reintegration of offenders into communities by increasing the percentage of:
 - offenders, parolees and probationers receiving social work services from 58 per cent in 2023/24 to 62 per cent in 2025/26
 - inmates receiving spiritual care services from 84 per cent in 2023/24 to 88 per cent in 2025/26

- inmates receiving psychological care services from 23 per cent in 2023/24 to 25 per cent in 2025/26.

Subprogrammes

- *Correctional Programmes* provides needs-based correctional programmes targeting offending behaviour based on the correctional sentence plans of offenders. The aim of this subprogramme is to raise awareness, provide information and develop life skills.
- *Offender Development* provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.
- *Psychological, Social and Spiritual Services* manages and ensures the rendering of needs-based psychological, social work and spiritual services to inmates and people under correctional supervision. The aim of this subprogramme is to improve health and emotional wellbeing, and assist offenders with their rehabilitation and reintegration into communities.

Expenditure trends and estimates

Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/Total (%) 2022/23	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/Total (%) 2022/23 - 2025/26
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
R million											
Correctional Programmes	391.3	405.4	419.4	477.7	6.9%	20.8%	429.4	430.2	430.6	-3.4%	18.9%
Offender Development	954.2	954.0	1 036.7	1 221.3	8.6%	51.2%	1 245.8	1 315.2	1 387.2	4.3%	55.3%
Psychological, Social and Spiritual Services	549.7	525.0	558.6	644.0	5.4%	28.0%	586.2	587.4	588.6	-3.0%	25.8%
Total	1 895.2	1 884.4	2 014.7	2 343.1	7.3%	100.0%	2 261.4	2 332.8	2 406.5	0.9%	100.0%
Change to 2022 Budget estimate				23.2			(88.0)	(128.5)	-		
Economic classification											
Current payments	1 858.8	1 851.8	1 974.6	2 303.5	7.4%	98.2%	2 140.4	2 206.1	2 272.3	-0.5%	95.5%
Compensation of employees	1 448.7	1 468.5	1 542.9	1 737.7	6.3%	76.2%	1 628.6	1 668.4	1 708.8	-0.6%	72.2%
Goods and services	410.1	383.2	431.7	565.8	11.3%	22.0%	511.9	537.8	563.5	-0.1%	23.3%
<i>of which:</i>											
Contractors	16.0	14.1	17.3	15.5	-1.2%	0.8%	18.7	19.8	20.7	10.1%	0.8%
Inventory: Clothing material and accessories	61.0	50.5	66.3	71.9	5.6%	3.1%	101.1	106.1	111.0	15.6%	4.2%
Inventory: Farming supplies	186.7	197.0	214.5	251.6	10.5%	10.4%	214.4	224.2	234.2	-2.4%	9.9%
Inventory: Materials and supplies	27.0	20.9	19.4	34.6	8.6%	1.3%	36.5	38.1	39.8	4.8%	1.6%
Consumable supplies	30.2	27.7	25.8	64.1	28.5%	1.8%	36.5	38.4	40.3	-14.3%	1.9%
Travel and subsistence	21.4	9.2	21.1	27.8	9.0%	1.0%	24.9	26.0	27.1	-0.8%	1.1%
Interest and rent on land	-	0.0	-	-	-	-	-	-	-	-	-
Transfers and subsidies	6.2	9.1	7.6	0.1	-76.7%	0.3%	4.7	5.0	5.2	304.3%	0.2%
Households	6.2	9.1	7.6	0.1	-76.7%	0.3%	4.7	5.0	5.2	304.3%	0.2%
Payments for capital assets	30.1	23.5	32.5	39.5	9.5%	1.5%	116.3	121.7	129.0	48.3%	4.4%
Buildings and other fixed structures	-	-	0.2	-	-	-	-	-	-	-	-
Machinery and equipment	28.0	20.9	30.4	38.4	11.1%	1.4%	116.0	121.7	129.0	49.8%	4.3%
Biological assets	2.1	2.6	1.9	1.1	-18.9%	0.1%	0.3	-	-	-100.0%	-
Total	1 895.2	1 884.4	2 014.7	2 343.1	7.3%	100.0%	2 261.4	2 332.8	2 406.5	0.9%	100.0%
Proportion of total programme expenditure to vote expenditure	7.5%	7.5%	7.8%	8.8%	-	-	8.7%	8.6%	8.5%	-	-

Table 22.10 Rehabilitation expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/Total (%)
Audited outcome			2022/23				2019/20 - 2022/23	2023/24	2024/25		
R million	2019/20	2020/21	2021/22	2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	2022/23 - 2025/26	
Households											
Social benefits											
Current	1.9	1.6	0.5	0.8	-25.1%	0.1%	0.3	0.3	0.3	-31.5%	-
Employee social benefits	1.9	1.6	0.5	0.8	-25.1%	0.1%	0.3	0.3	0.3	-31.5%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	755.1	651.8	1 066.9	1 063.7	12.1%	43.5%	852.1	463.7	487.6	-22.9%	30.7%
Financial and Fiscal Commission	54.3	63.8	63.2	63.8	5.5%	3.0%	64.1	67.0	70.0	3.1%	2.8%
Government Technical Advisory Centre	600.8	548.0	669.9	710.4	5.7%	31.1%	589.2	396.8	417.7	-16.2%	22.6%
Development Bank of Southern Africa	100.0	40.0	153.7	95.0	-1.7%	4.8%	-	-	-	-100.0%	1.0%
Government Technical Advisory Centre: Independent power producer project preparation support	-	-	100.0	-	-	1.2%	-	-	-	-	-
Development Bank of Southern Africa: Support to the Infrastructure Fund operations	-	-	80.2	42.4	-	1.5%	46.3	-	-	-100.0%	0.9%
Development Bank of Southern Africa: Support to the Infrastructure Fund Social Housing programme	-	-	-	152.0	-	1.9%	152.5	-	-	-100.0%	3.3%
Capital	0.8	0.9	0.9	1.0	4.9%	-	1.0	1.0	1.1	4.5%	-
Government Technical Advisory Centre	0.8	0.9	0.9	1.0	4.9%	-	1.0	1.0	1.1	4.5%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	682.2	688.7	707.3	725.6	2.1%	34.5%	728.4	761.1	795.2	3.1%	32.2%
Local government financial management grant	532.8	544.9	552.1	566.4	2.1%	27.0%	568.6	594.1	620.7	3.1%	25.1%
Infrastructure skills development grant	149.4	143.9	155.2	159.2	2.1%	7.5%	159.9	167.0	174.5	3.1%	7.1%
Capital	901.7	793.1	1 658.9	1 654.0	22.4%	61.5%	1 851.6	1 040.7	1 087.4	-13.0%	60.3%
Programme and project preparation support grant	310.1	313.7	341.3	360.9	5.2%	16.3%	376.8	393.7	411.4	4.5%	16.5%
Neighbourhood development partnership grant	591.7	479.4	1 317.6	1 293.1	29.8%	45.2%	1 474.8	647.0	676.0	-19.4%	43.8%

Personnel information

Table 22.11 Rehabilitation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2022			Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average: Salary level/Total (%)			
Number of funded posts	Number of posts additional to the establishment	2021/22	Actual			Revised estimate			Medium-term expenditure estimate								2022/23 - 2025/26		
			Number	Cost	Unit cost	Number	Cost	Unit cost	2023/24		2024/25		2025/26						
Rehabilitation			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 255	24	3 176	1 542.9	0.5	2 481	1 737.7	0.7	2 310	1 628.6	0.7	2 241	1 668.4	0.7	2 149	1 708.8	0.8	-4.7%	100.0%
1-6	354	1	479	158.9	0.3	481	168.5	0.4	481	165.3	0.3	481	175.6	0.4	330	120.4	0.4	-11.8%	19.3%
7-10	1 566	-	1 623	1 159.1	0.7	1 635	1 224.1	0.7	1 416	1 057.8	0.7	1 297	1 037.7	0.8	1 202	980.6	0.8	-9.7%	60.5%
11-12	327	23	151	155.8	1.0	267	276.6	1.0	256	267.4	1.0	226	252.0	1.1	300	341.7	1.1	4.0%	11.4%
13-16	6	-	7	9.0	1.3	6	8.1	1.4	47	64.2	1.4	47	67.8	1.4	47	68.8	1.5	98.6%	1.6%
Other	2	-	916	60.1	0.1	92	60.3	0.7	110	73.9	0.7	190	135.3	0.7	270	197.2	0.7	43.2%	7.2%

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

2. Rand million.

Programme 4: Care

Programme purpose

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

Objectives

- Maintain the health and personal wellbeing of inmates over the medium term by:
 - maintaining the viral load suppression rate of HIV-positive offenders at 91 per cent
 - maintaining the pulmonary cure rate of TB-positive offenders at 91 per cent

– screening 90 per cent of inmates for diabetes and hypertension.

- Ensure that inmates with special dietary needs are catered for by providing therapeutic diets to 12 per cent of inmates over the medium term.

Subprogrammes

- *Nutritional Services* provides inmates with appropriate nutritional services during their incarceration.
- *Health and Hygiene Services* ensures that inmates are provided with appropriate access to health care and hygiene services.

Expenditure trends and estimates

Table 22.12 Care expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/Total (%)	
	2019/20	2020/21	2021/22				2022/23	2019/20	2022/23			2023/24
R million												
Nutritional Services	1 173.2	1 105.4	1 207.6	1 332.4	4.3%	50.0%	1 295.3	1 336.7	1 372.9	1.0%	52.0%	
Health and Hygiene Services	1 014.4	1 375.8	1 124.2	1 307.2	8.8%	50.0%	1 186.7	1 206.6	1 228.0	-2.1%	48.0%	
Total	2 187.6	2 481.2	2 331.8	2 639.6	6.5%	100.0%	2 482.0	2 543.3	2 600.9	-0.5%	100.0%	
Change to 2022 Budget estimate				19.4			(143.5)	(204.8)	–			
Economic classification												
Current payments	2 174.7	2 450.3	2 315.3	2 635.2	6.6%	99.3%	2 476.6	2 538.0	2 595.6	-0.5%	99.8%	
Compensation of employees	930.9	1 066.4	1 014.8	1 230.2	9.7%	44.0%	1 024.2	1 024.2	1 024.2	-5.9%	41.9%	
Goods and services	1 243.8	1 384.0	1 300.5	1 405.0	4.1%	55.3%	1 452.4	1 513.8	1 571.4	3.8%	57.9%	
of which:												
Laboratory services	23.5	28.3	25.9	27.8	5.9%	1.1%	34.7	35.5	36.9	9.8%	1.3%	
Contractors	29.0	24.5	23.9	29.7	0.9%	1.1%	34.0	36.1	38.2	8.7%	1.3%	
Agency and support/outsourced services	213.4	97.3	103.8	127.8	-15.7%	5.6%	130.0	136.1	142.2	3.6%	5.2%	
Inventory: Food and food supplies	774.6	804.0	903.4	926.8	6.2%	35.4%	966.4	1 004.9	1 038.4	3.9%	38.3%	
Inventory: Medicine	34.2	60.0	30.2	64.8	23.7%	2.0%	74.3	78.8	82.3	8.3%	2.9%	
Consumable supplies	121.4	180.0	130.3	129.6	2.2%	5.8%	132.5	137.3	143.5	3.5%	5.3%	
Interest and rent on land	0.0	–	–	–	-100.0%	–	–	–	–	–	–	
Transfers and subsidies	7.7	8.4	6.7	0.5	-59.7%	0.2%	0.5	0.6	0.6	4.5%	–	
Households	7.7	8.4	6.7	0.5	-59.7%	0.2%	0.5	0.6	0.6	4.5%	–	
Payments for capital assets	5.2	22.4	9.9	4.0	-8.7%	0.4%	4.9	4.7	4.7	5.8%	0.2%	
Machinery and equipment	5.2	22.4	9.9	4.0	-8.7%	0.4%	4.9	4.7	4.7	5.8%	0.2%	
Total	2 187.6	2 481.2	2 331.8	2 639.6	6.5%	100.0%	2 482.0	2 543.3	2 600.9	-0.5%	100.0%	
Proportion of total programme expenditure to vote expenditure	8.7%	9.9%	9.1%	9.9%	–	–	9.5%	9.4%	9.2%	–	–	
Details of transfers and subsidies												
Households												
Social benefits												
Current	7.6	8.2	6.5	0.5	-59.5%	0.2%	0.5	0.6	0.6	4.5%	–	
Employee social benefits	7.6	8.2	6.5	0.5	-59.5%	0.2%	0.5	0.6	0.6	4.5%	–	
Households												
Other transfers to households												
Current	0.1	0.2	0.2	–	-100.0%	–	–	–	–	–	–	
Employee social benefits	–	–	0.2	–	–	–	–	–	–	–	–	
Other transfers to households	0.1	0.2	–	–	-100.0%	–	–	–	–	–	–	

Personnel information

Table 22.13 Care personnel numbers and cost by salary level¹

Care	Number of posts estimated for 31 March 2023	Number of posts additional to the funded posts	Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%)	Average Salary level/Total (%)			
			Actual		Revised estimate			Medium-term expenditure estimate											
			2021/22	2022/23	2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26										
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost					
Salary level	1 907	64	2 066	1 014.8	0.5	2 085	1 130.2	0.5	1 844	1 024.2	0.6	1 684	1 024.2	0.6	1 657	1 024.2	0.6	-7.4%	100.0%
1 – 6	407	–	540	145.1	0.3	562	162.0	0.3	413	111.8	0.3	321	88.1	0.3	321	89.9	0.3	-17.0%	22.2%
7 – 10	1 365	–	1 373	766.0	0.6	1 286	763.3	0.6	1 142	693.6	0.6	1 074	704.2	0.7	1 056	705.8	0.7	-6.4%	62.7%
11 – 12	130	64	71	67.6	0.9	172	168.8	1.0	138	138.4	1.0	138	146.7	1.1	129	141.1	1.1	-9.1%	7.9%
13 – 16	2	–	2	2.5	1.3	2	2.7	1.3	2	2.7	1.3	2	2.8	1.4	2	2.9	1.4	–	0.1%
Other	3	–	80	33.5	0.4	63	33.4	0.5	149	77.7	0.5	149	82.4	0.6	149	84.5	0.6	33.2%	7.0%

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

2. Rand million.

Programme 5: Social Reintegration

Programme purpose

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

Objectives

- Improve the effectiveness of the parole system by:
 - maintaining the percentage of parolees and probationers without violations at 97 per cent over the medium term
 - increasing the number of victims participating in restorative justice programmes from 4 700 in 2023/24 to 5 900 in 2025/26
 - increasing the number of offenders, parolees and probationers participating in restorative justice programmes from 3 500 in 2023/24 to 4 500 in 2025/26
 - increasing the number of economic opportunities facilitated for offenders, parolees and probationers from 48 in 2023/24 to 60 in 2025/26
 - increasing the number of parolees and probationers participating in community initiatives from 6 600 in 2023/24 to 7 000 in 2025/26.

Subprogrammes

- *Supervision* provides effective supervision for offenders placed under correctional and parole supervision in order to enhance public safety.
- *Community Reintegration* provides and facilitates support systems for the reintegration of offenders into society.
- *Office Accommodation: Community Corrections* funds 218 community corrections offices (including satellite offices and service points) to enhance community reintegration.

Expenditure trends and estimates

Table 22.14 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 (%)	
	2019/20	2020/21	2021/22		2022/23	2019/20 - 2022/23	2023/24	2024/25	2025/26	2022/23 - 2025/26	Average Expenditure/ Total (%)
R million											
Supervision	902.5	893.6	933.3	1 084.6	6.3%	89.0%	1 092.9	1 131.7	1 101.2	0.5%	86.8%
Community Reintegration	48.5	42.1	39.9	167.2	51.1%	6.9%	99.8	103.0	106.1	-14.1%	9.4%
Office Accommodation: Community Corrections	36.1	43.6	47.0	45.2	7.8%	4.0%	47.2	49.4	51.6	4.5%	3.8%
Total	987.1	979.2	1 020.3	1 297.0	9.5%	100.0%	1 239.9	1 284.0	1 258.9	-1.0%	100.0%
Change to 2022 Budget estimate				89.6			138.4	133.1	39.2		
Economic classification											
Current payments	975.0	970.1	1 009.4	1 294.3	9.9%	99.2%	1 167.6	1 211.6	1 256.4	-1.0%	97.0%
Compensation of employees	889.7	885.2	918.8	1 106.0	7.5%	88.7%	1 047.4	1 086.0	1 125.1	0.6%	85.9%
Goods and services	85.3	84.8	90.6	188.3	30.2%	10.5%	120.2	125.6	131.2	-11.3%	11.1%
of which:											
Communication	12.2	11.2	10.4	11.7	-1.4%	1.1%	11.9	12.4	13.0	3.5%	1.0%
Agency and support/outsourced services	2.5	3.0	1.1	3.4	11.2%	0.2%	2.2	2.3	2.4	-11.0%	0.2%
Fleet services (including government motor transport)	23.9	20.0	21.6	42.9	21.6%	2.5%	46.9	49.1	51.2	6.1%	3.7%
Consumables: Stationery, printing and office supplies	2.6	2.1	2.1	5.5	28.5%	0.3%	2.8	2.9	3.1	-18.1%	0.3%
Operating leases	36.1	43.6	46.2	103.9	42.2%	5.4%	47.3	49.4	51.6	-20.8%	5.0%
Travel and subsistence	4.4	1.7	4.6	10.9	35.1%	0.5%	5.0	5.2	5.4	-20.5%	0.5%
Transfers and subsidies	10.3	7.3	8.7	0.2	-71.5%	0.6%	0.2	0.3	0.3	4.5%	-
Households	10.3	7.3	8.7	0.2	-71.5%	0.6%	0.2	0.3	0.3	4.5%	-
Payments for capital assets	1.7	1.8	2.1	2.5	13.1%	0.2%	72.1	72.2	2.3	-2.9%	2.9%
Machinery and equipment	1.7	1.8	2.1	2.5	13.1%	0.2%	72.1	72.2	2.3	-2.9%	2.9%
Payments for financial assets	0.0	-	-	-	-100.0%	-	-	-	-	-	-
Total	987.1	979.2	1 020.3	1 297.0	9.5%	100.0%	1 239.9	1 284.0	1 258.9	-1.0%	100.0%
Proportion of total programme expenditure to vote expenditure	3.9%	3.9%	4.0%	4.9%	-	-	4.8%	4.7%	4.4%	-	-

Table 22.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification (continued)

Details of transfers and subsidies	Audited outcome			Adjusted appropriation 2022/23	Average growth rate (%) 2019/20 - 2022/23	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2022/23 - 2025/26	Average: Expenditure/ Total (%)
	2019/20	2020/21	2021/22				2023/24	2024/25	2025/26		
	R million						2022/23 - 2025/26				
Households											
Social benefits											
Current	10.2	7.3	8.5	0.1	-80.2%	0.6%	0.1	0.1	0.1	4.4%	-
Employee social benefits	10.2	7.3	8.5	0.1	-80.2%	0.6%	0.1	0.1	0.1	4.4%	-
Households											
Other transfers to households											
Current	0.1	-	0.2	0.2	5.8%	-	0.2	0.2	0.2	4.6%	-
Claims against the state	0.1	-	0.2	0.2	5.8%	-	0.2	0.2	0.2	4.6%	-

Personnel information

Table 22.15 Social Reintegration personnel numbers and cost by salary level¹

Social Reintegration	Number of posts estimated for 31 March 2023		Number and cost ² of personnel posts filled/planned for on funded establishment												Average growth rate (%) 2022/23 - 2025/26	Average: Salary level/ Total (%)			
	Number of funded posts	Number of posts additional to the establishment	Actual	Revised estimate		Medium-term expenditure estimate													
			2021/22	2022/23		2023/24		2024/25		2025/26									
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	2 057	50	2 130	918.8	0.4	2 381	1 076.7	0.5	2 309	1 047.4	0.5	2 229	1 086.0	0.5	2 249	1 125.1	0.5		
1 – 6	812	50	857	257.9	0.3	1 101	365.4	0.3	1 060	353.9	0.3	980	349.3	0.4	979	358.3	0.4	-3.8%	44.9%
7 – 10	1 219	-	1 154	596.3	0.5	1 255	683.1	0.5	1 224	665.6	0.5	1 224	707.1	0.6	1 245	736.8	0.6	-0.3%	54.0%
11 – 12	23	-	23	23.7	1.0	22	24.3	1.1	22	24.0	1.1	22	25.5	1.2	22	25.9	1.2	-	1.0%
13 – 16	3	-	2	2.8	1.2	3	3.8	1.3	3	3.8	1.3	3	4.0	1.3	3	4.1	1.4	-	0.1%
Other	-	-	94	38.1	0.4	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2. Rand million.

