

**VOTE 21** *Correctional Services*



National Treasury

# **BUDGET** 2012

*ESTIMATES OF NATIONAL EXPENDITURE*



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure**

## **2012**

**National Treasury**

**Republic of South Africa**

22 February 2012



**ISBN: 978-0-621-40578-1**

**RP: 01/2012**

The Estimates of National Expenditure 2012 e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za).

Compared to the abridged version of the Estimates of National Expenditure, these publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on the main and adjusted appropriation, with revised spending estimates for the current financial year, on skills training, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The current global economic context is characterised by high levels of uncertainty. Against this backdrop, South Africa's development depends largely on government improving its level and quality of service delivery in support of the inclusive and equitable economic roadmap, as contained in the new growth path. The 2012 Budget is an important tool of government for giving effect to these objectives, and this Budget allocates resources to specific interventions that will be actioned over the period of the medium term expenditure framework (MTEF). Growth in spending focuses particularly on infrastructure development, job creation, enterprise support and the enhancement of local government delivery.

South Africa's fiscal stance and public spending programmes are focused on long term structural transformation. Over the next three years of the MTEF period, government priorities will continue to be realised within a sustainable fiscal trajectory, which balances current needs with intergenerational equity. In line with this, spending baselines have undergone rigorous review, areas of inefficiency and lower priority have been identified, and funds have been redirected towards government's key priorities, both new and existing. This has been done in recognition of the relationship between the composition of spending and fiscal sustainability over the long term. Here, the balance between consumption and investment is extremely important. Even the distribution of consumption spending between wages, goods and services and transfers is significant, as is the balance between the functional categories expenditure (such as education, health and economic services). Underspending on key priorities undermines the aims of the spending proposed within MTEF Budgets.

Since introducing the functional approach to budget decision-making in 2009, transparency and coordination in budgeting has been enhanced, largely due to the participation by the stakeholders responsible for delivery across all spheres of government. South African budget reforms, especially the intensified focus on budget trade-offs and the composition of expenditure, will lead to greater accountability and improved control.

It is not enough to demonstrate a change in the composition of budgeted expenditure; nor is it enough to pinpoint the specific actions required and proposed within the Budget. Success will only be achieved when we can demonstrate that a shift in the composition of actual expenditure has taken place, together with the achievement of improved delivery targets.

This year, the layout of this publication has been altered substantially. The focus is on linking more closely expenditure planned with targeted performance. Specific focus is on the outcomes to which institutions contribute and the output and other performance measures supporting them. The sections covering employee numbers, personnel budgets and the purpose and key activities of each subprogramme within a vote are now more prominent, giving expression to the budget and service delivery. This publication still indicates details per vote of the allocation of new monies, monies reprioritised between or within budget programmes, and Cabinet approved budget reductions over the period ahead. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included, containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

The expenditure estimates of departments are the outcome of a rigorous administrative and executive process. Treasury budget analysts, under the guidance of the Ministers' Committee on the Budget, follow a wide-ranging intergovernmental consultative process, working closely with the policy and budget teams of departments and entities to ensure that government priorities are appropriately funded within the available resource envelope. The Treasury is grateful for the contribution of these teams. Appreciation is also due to the people in the Treasury team, who worked with great diligence to produce a high quality document that provides a comprehensive account of government's spending and performance plans.



**Lungisa Fuzile**  
**Director General: National Treasury**



# Introduction

## The Estimates of National Expenditure publications

The Estimates of National Expenditure publications are important accountability documents, which set out the details in relation to planned expenditure and planned performance at the time of the tabling of the Budget. Estimates of National Expenditure publications continue to make a significant contribution to the changes relating to budgeting by programme. As part of these ongoing efforts, several changes have been made to the 2012 Estimates of National Expenditure publications. Departments still provide information on the key objectives of each subprogramme within a programme, and note the activities carried out, the number of personnel responsible for undertaking these activities and the funding allocations supporting this. This year in the 2012 publications, information on expenditure and performance is more closely linked under the 'expenditure trends' section, with a brief discussion on the impact of budget allocations on the achievement of outputs over the seven-year period. In addition, an explanation of the personnel trends, per programme by salary level, over the seven years in relation to compensation of employees has also been included. Finally, information on Cabinet approved cost reduction measures and other budget reprioritisation has been included per programme.

The 2012 abridged Estimates of National Expenditure publication, and the separate Estimates of National Expenditure e-publications for each vote are the product of an extensive consultative review process of budgets and policy, and policy implementation by programme, and include the latest improvements in non-financial performance information. These publications provide the details of the spending estimates for the next three financial years (2012/13 to 2014/15), expenditure outcomes for the past three years (2008/09 to 2010/11) and revised estimates for the current financial year (2011/12). Information is provided on performance targets over the seven year period as well as changes in these, as they relate to trends in planned expenditure.

The e-publications for individual votes contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are included containing information on: the main and adjusted appropriation, with revised spending estimates for the current financial year; skills training; conditional grants to provinces and municipalities; public private partnerships; and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

A consolidated account, summarising the Estimates of National Expenditure publication information across votes, is provided in the form of a narrative and summary tables in the Introduction chapter, which is included in the front pages of the abridged version of the Estimates of National Expenditure. A write-up containing the explanation of the information that is contained in each section of the publications has also been included in the abridged version of the Estimates of National Expenditure. Like the separate Estimates of National Expenditure e-publications for each vote, the abridged Estimates of National Expenditure publication is also available on [www.treasury.gov.za](http://www.treasury.gov.za).





# **Correctional Services**

**National Treasury  
Republic of South Africa**



# Contents

<b>Budget summary .....</b>	<b>1</b>
<b>Aim.....</b>	<b>1</b>
<b>Programme purposes .....</b>	<b>1</b>
<b>Strategic overview: 2008/09 – 2014/15.....</b>	<b>2</b>
<b>Selected performance indicators .....</b>	<b>3</b>
<b>Expenditure estimates .....</b>	<b>4</b>
<b>Expenditure trends .....</b>	<b>5</b>
<b>Personnel information .....</b>	<b>6</b>
<b>Departmental receipts.....</b>	<b>7</b>
<b>Programme 1: Administration .....</b>	<b>8</b>
<b>Programme 2: Incarceration.....</b>	<b>10</b>
<b>Programme 3: Rehabilitation.....</b>	<b>13</b>
<b>Programme 4: Care .....</b>	<b>16</b>
<b>Programme 5: Social Reintegration.....</b>	<b>18</b>
<b>Additional tables.....</b>	<b>21</b>

# Vote 21

## Correctional Services

### Budget summary

	2012/13				2013/14	2014/15
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
R thousand						
<b>MTEF allocation</b>						
Administration	4 924 039	4 710 046	13 865	200 128	5 335 939	5 631 743
Incarceration	9 457 207	8 580 056	59 799	817 352	9 955 908	10 601 263
Rehabilitation	972 058	954 509	47	17 502	1 019 231	1 079 908
Care	1 630 469	1 627 596	305	2 568	1 664 633	1 751 535
Social Reintegration	748 415	747 125	157	1 133	788 020	836 303
<b>Total expenditure estimates</b>	<b>17 732 188</b>	<b>16 619 332</b>	<b>74 173</b>	<b>1 038 683</b>	<b>18 763 731</b>	<b>19 900 752</b>
Executive authority	Minister of Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	<a href="http://www.dcs.gov.za">www.dcs.gov.za</a>					

### Aim

*Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.*

### Programme purposes

#### Programme 1: Administration

**Purpose:** Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.

#### Programme 2: Incarceration

**Purpose:** Provide appropriate services and well maintained physical infrastructure that support safe and secure conditions of detention consistent with human dignity of inmates, personnel and the public; and provide for profiling of inmates and compilation of needs based correctional sentence plans, administration and interventions.

#### Programme 3: Rehabilitation

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

#### Programme 4: Care

**Purpose:** Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.

## **Programme 5: Social Reintegration**

**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.

### **Strategic overview: 2008/09 – 2014/15**

The mandate of the Department of Correctional Services is derived from the Constitution, the Correctional Services Act (1998) as amended, the Criminal Procedure Act (1977) and the White Paper on Corrections (2005). It involves contributing 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 reduced repeat offending. In this way, the department contributes to ensuring that all people in South Africa are and feel safe (outcome 3).

The strategic goals of the department are to ensure that: sentenced offenders are held in safe, secure and humane custody, have correctional sentence plans, are healthy, and have their literacy, education and skills competencies improved; remand detainees are held in safe, secure and humane conditions, have conditions conducive to participation in court processes, are healthy, and have their social and family needs supported; and parolees, probationers and offenders sentenced under community correctional supervision are rehabilitated, monitored and accepted back into communities.

#### **Policy changes and implementation over the medium term**

In 2011, the Correctional Matters Amendment Act (2011) was assented to by the president and will come into operation by proclamation in the Government Gazette. The objectives of the act are to amend the Correctional Services Act (1998) to strengthen the parole system, provide for a medical parole system, and provide for the management and detention of remand detainees. This policy change, along with the implementation of a new bail protocol and protocol on interstate inmate transfer by the justice, crime prevention and security cluster, will over time contribute to the alleviation of overcrowding.

#### *Strengthening the parole system*

The Correctional Services Amendment Act (2008) provided for the development of an incarceration framework that would substitute the existing framework for the determination of minimum periods which offenders have to serve before qualifying for consideration for parole. In the process of developing this framework, a number of questions arose regarding the new framework's desirability, and it was decided not to proceed with its development. The 2011 amendments repeal all provisions referring to the development of an incarceration framework and address shortcomings with the functioning of the current parole system.

#### *Introducing a new medical parole system*

The Correctional Services Act (1998) limited the granting of medical parole to sentenced offenders who are in the final phase of a terminal illness. As a result, many seriously ill or similarly incapacitated inmates were not eligible for consideration for medical parole. The 2011 amendments introduce a new system aimed at balancing the medical condition of inmates against the risk they pose to society if these inmates are placed on medical parole. To be considered, inmates must suffer from terminal illnesses or be rendered physically incapacitated as a result of injury, disease or illness. However, the risk of re-offending must also be low and there must be appropriate arrangements for the inmates' supervision, care and treatment upon release.

#### *Strengthening the remand detention system*

The Cabinet lekgotla in January 2006 directed a cluster project aimed at refining the remand detention system in South Africa on the basis that remand detention is a distinct function from corrections. One of the objectives of the project was to review the existing policy and regulatory framework governing remand detention. The 2011 amendments strengthen the chapter within the Correctional Services Act (2008) dealing with remand detainees by: providing that distinct clothing must be worn by remand detainees for security reasons; regulating the surrender of remand detainees to the police for further investigations; and fixing the time that a person should remain in remand detention.

## Selected performance indicators

**Table 21.1 Correctional Services**

Indicator	Programme	Past			Current	Projections		
		2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Percentage of inmates who escape from correctional and remand detention facilities per year	Incarceration	0.04% (65/160 643)	0.03% (56/162 861)	0.065% (106/161 021) <sup>1</sup>	0.036% (60/167 816)	0.034% (54/157 410)	0.032% (50/155 836)	0.03% (46/154 278)
Percentage of inmates assaulted in correctional and remand detention facilities per year	Incarceration	0.82% (1 318/160 643)	1.38% (2 240/162 861)	3.1% (5 043/161 021) <sup>2</sup>	2.5% (4 162/167 816)	2.2% (3 463/157 410)	2% (3 117/155 836)	1.9% (2 931/154 278)
Percentage of overcrowding in correctional and remand detention facilities per year	Incarceration	40.03% (45 925/114 719)	40.4% (46 824/115 827)	34.9% (41 240/118 165)	36% (42 539/118 165)	32% (37 865/119 545)	30% (36 255/119 581)	28% (33 658/120 620)
Percentage of inmates with CD4 count below 350, who are on antiretroviral treatment (cumulative)	Care	–	91.4% (7 640/8361)	98.9% (8 091/8178)	92% (12 186/13 161)	93% (14 382/15 316)	94% (16 745/17 636)	95% (19 275/20 166)
Percentage of offenders serving sentences longer than 24 months, who have correctional sentence plans (cumulative)	Incarceration	–	–	–	70% (68 950/98 500) <sup>3</sup>	80% (79 040/98 800)	90% (89 100/99 000)	95% (95 000/100 000)
Percentage of eligible offenders who participate in literacy programmes as per their correctional sentence plans	Rehabilitation	81% (1 410/1 735)	59.8% (4 070/6 810)	69.2% (4 534/6 549)	64.7% (4 404/6 811)	– <sup>4</sup>	– <sup>4</sup>	– <sup>4</sup>
Percentage of eligible offenders who participate in skills development programmes as per their correctional sentence plans	Rehabilitation	– <sup>5</sup>	– <sup>5</sup>	14.16% (5 036/35 571)	18.9% (7 058/37 303)	– <sup>6</sup>	– <sup>6</sup>	– <sup>6</sup>
Percentage of parolees without violations per year	Social Reintegration	80.9% (27 661/34 190)	71.9% (27 045/37 609) <sup>7</sup>	74.9% (28 169/37 609)	76.2% (31 237/40 993)	78.5% (35 075/44 682)	79.6% (38 768/48 703)	80% (469/53 086)

1. The increase in 2010/11 can be attributed to mass escapes, negligence and non-adherence to security procedures.

2. The increase in 2010/11 can be attributed to the department identifying the problem of under reporting and the development of a data capturing tool to address the matter. This led to the increase in the number of reported assaults in 2010/11.

3. The target for 2011/12 is 70 per cent of offenders serving sentences longer than 24 months irrespective of the date of admission. This means that offenders assessed during previous financial years will be counted as well, hence the increase for 2011/12. As the indicator has changed from non-cumulative to cumulative, the figures are no longer comparable. Therefore there the historic numbers have been replaced with a dash.

4. The reason for the shift in target is based on a decision to audit the rate of illiteracy among all offenders. On the basis of information gathered, accurate target setting over the MTEF period will be conducted. Once the audit has established the baseline of offenders for literacy programmes, then new targets will be set. However, as the audit has not been completed yet, no actual targets have been set.

5. Figures for 2008/09 and 2009/10 are not available as the indicator had been reviewed, shifting focus from the number of training sessions per inmate to the number of inmates trained. The department now focuses on productivity oriented rather than activity oriented indicators.

6. As above, a decision has been made to audit the eligible offenders who are currently on the skills development programme. Once the audit has established the baseline, then new targets will be set. However, as the audit has not been completed yet, no actual targets have been set.

7. The decrease of parolees without violations in 2009/10 can be attributed to the introduction of a community corrections admission risk classification tool and framework on the prevention and management of absconders, which provided better guidance to officials on the interpretation of different types of violations and sanctions for parole violators.

## Expenditure estimates

**Table 21.2 Correctional Services**

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11			2011/12	2012/13	2013/14
R thousand								
Administration	3 299 352	3 501 659	4 089 071	4 586 936	4 586 936	4 924 039	5 335 939	5 631 743
Incarceration	7 238 040	7 622 056	7 848 763	8 920 022	8 436 201	9 457 207	9 955 908	10 601 263
Rehabilitation	612 676	665 183	752 740	947 575	947 575	972 058	1 019 231	1 079 908
Care	1 171 444	1 349 477	1 416 920	1 525 200	1 525 200	1 630 469	1 664 633	1 751 535
Social Reintegration	501 129	548 967	591 349	707 192	707 192	748 415	788 020	836 303
<b>Total</b>	<b>12 822 641</b>	<b>13 687 342</b>	<b>14 698 843</b>	<b>16 686 925</b>	<b>16 203 104</b>	<b>17 732 188</b>	<b>18 763 731</b>	<b>19 900 752</b>
Change to 2011 Budget estimate				127 729	(356 092)	(72 775)	(64 025)	(56 669)

**Economic classification**

Current payments	11 622 827	12 638 577	13 518 436	15 412 851	14 929 030	16 619 332	17 612 162	18 684 671
Compensation of employees	8 077 840	9 065 549	9 506 662	10 906 115	10 422 294	11 550 343	12 241 335	13 056 193
Goods and services	3 544 946	3 573 028	4 011 774	4 506 736	4 506 736	5 068 989	5 370 827	5 628 478
<i>of which:</i>								
Administrative fees	6 207	6 720	3 479	5 707	5 707	5 656	5 925	6 207
Advertising	6 393	5 429	15 697	14 343	14 343	8 060	7 280	7 551
Assets less than the capitalisation threshold	70 619	33 357	40 575	34 333	34 333	31 783	30 912	32 546
Audit cost: External	26 793	41 257	37 533	45 618	45 618	51 903	57 105	59 945
Bursaries: Employees	2 928	2 593	397	2 070	2 070	2 176	2 291	2 410
Catering: Departmental activities	9 060	8 753	9 540	15 988	15 988	16 517	17 164	17 958
Communication	92 877	90 335	80 576	80 334	80 334	84 746	88 778	93 039
Computer services	105 914	84 010	142 922	141 723	141 723	187 632	228 703	215 689
Consultants and professional services: Business and advisory services	176 384	145 655	24 669	127 254	127 254	76 172	103 232	108 473
Consultants and professional services: Infrastructure and planning	345	441	2 247	1 357	1 357	2 500	2 647	2 787
Consultants and professional services: Laboratory services	13 434	10 643	13 950	15 729	15 729	12 977	13 657	14 372
Consultants and professional services: Legal costs	11 335	24 487	26 020	13 642	13 642	20 695	21 429	22 202
Contractors	119 157	123 128	44 012	188 858	188 858	416 987	439 444	462 079
Agency and support / outsourced services	378 290	333 490	409 071	410 506	410 506	133 663	140 235	146 724
Entertainment	660	216	224	312	312	563	608	644
Fleet services (including government motor transport)	19 514	24 872	32 874	31 919	31 919	34 938	36 600	38 341
Inventory: Food and food supplies	310 867	342 592	321 845	377 857	377 857	725 633	728 037	763 080
Inventory: Fuel, oil and gas	23 459	21 526	19 723	27 775	27 775	22 680	23 775	24 954
Inventory: Learner and teacher support material	1 384	1 077	3 455	5 163	5 163	6 018	6 393	6 760
Inventory: Materials and supplies	124 745	100 225	91 145	111 940	111 940	100 081	104 963	107 711
Inventory: Medical supplies	41 225	54 119	51 661	57 282	57 282	87 768	91 083	95 320
Inventory: Military stores	8	27	13	30	30	32	33	35
Inventory: Other consumables	258 312	261 769	252 310	326 580	326 580	288 069	296 107	311 286
Inventory: Stationery and printing	49 868	47 381	52 064	83 615	83 615	97 172	102 024	106 674
Lease payments	966 425	1 138 978	1 319 861	2 080 775	2 080 775	1 638 418	1 716 072	1 811 385

**Table 21.2 Correctional Services (continued)**

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
<b>Economic classification</b>								
<i>Property payments</i>	437 666	465 807	807 254	6 495	6 495	711 799	782 625	829 513
<i>Transport provided: Departmental activity</i>	4 248	2 938	2 891	4 021	4 021	3 991	4 286	4 597
<i>Travel and subsistence</i>	251 541	185 383	181 392	259 020	259 020	270 911	289 056	303 609
<i>Training and development</i>	831	470	591	3 027	3 027	2 630	2 758	2 890
<i>Operating expenditure</i>	14 875	10 364	19 968	20 529	20 529	11 081	11 650	12 248
<i>Venues and facilities</i>	19 582	4 986	3 815	12 904	12 904	13 866	14 405	15 369
<i>Rental and hiring</i>	–	–	–	30	30	1 872	1 550	2 080
<i>Interest and rent on land</i>	41	–	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>38 922</b>	<b>47 263</b>	<b>64 541</b>	<b>71 690</b>	<b>71 690</b>	<b>74 173</b>	<b>76 565</b>	<b>73 102</b>
Provinces and municipalities	1 997	2 241	2 472	4 681	4 681	5 914	5 923	6 236
Departmental agencies and accounts	3 947	–	10 142	5 448	5 448	5 720	6 006	6 306
Public corporations and private enterprises	219	240	–	–	–	–	–	–
Households	32 759	44 782	51 927	61 561	61 561	62 539	64 636	60 560
<b>Payments for capital assets</b>	<b>1 158 557</b>	<b>990 352</b>	<b>1 110 593</b>	<b>1 202 384</b>	<b>1 202 384</b>	<b>1 038 683</b>	<b>1 075 004</b>	<b>1 142 979</b>
Buildings and other fixed structures	1 035 458	910 470	699 565	1 104 240	1 104 240	811 352	798 801	828 869
Machinery and equipment	90 800	44 187	401 731	98 144	98 144	227 331	276 203	314 110
Biological assets	139	162	1 080	–	–	–	–	–
Software and other intangible assets	32 160	35 533	8 217	–	–	–	–	–
<b>Payments for financial assets</b>	<b>2 335</b>	<b>11 150</b>	<b>5 273</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>12 822 641</b>	<b>13 687 342</b>	<b>14 698 843</b>	<b>16 686 925</b>	<b>16 203 104</b>	<b>17 732 188</b>	<b>18 763 731</b>	<b>19 900 752</b>

## Expenditure trends

The spending focus over the medium term will be on strengthening the parole system, implementing rehabilitation programmes and improving the management of remand detainees.

Expenditure grew from R12.8 billion in 2008/09 to R16.7 billion in 2011/12, at an average annual rate of 9.2 per cent, and is projected to reach R19.9 billion over the medium term, at an average annual rate of 6 per cent. The growth in both periods is mostly driven by spending on compensation of employees, which increased from R8.1 billion in 2008/09 to R10.9 billion in 2011/12, at an average annual rate of 10.5 per cent, and is expected to grow to R13.1 billion over the medium term, at an average annual rate of 6.2 per cent. These increases are mainly due to additional allocations for improved conditions of service and the implementation of the occupation specific dispensation for correctional officials and others in 2009/10 and 2010/11, as required by resolution 1 of 2007 of the Public Service Coordinating Bargaining Council.

Expenditure on consultant services decreased from R201.5 million in 2008/09 to R158 million in 2011/12, at an average annual rate of 7.8 per cent, mainly due to cost cutting measures. Expenditure is expected to decrease to R147.8 million over the medium term, at an average annual rate of 2.2 per cent. Spending on consultant services mainly caters for upgrading of IT infrastructure and maintaining information systems. Provision is also made for the payment of legal, external and internal audit as well as laboratory fees.

The 2012 Budget sets out additional allocations of R184.4 million in 2012/13, R204.8 million in 2013/14 and R228.3 million in 2014/15 to cater for improved conditions of service. There is also a cabinet approved budget cut of R257.1 million in 2012/13, R268.8 million in 2013/14 and R285 million in 2014/15 as a result of under spending on capital works projects over the past three financial years.

### Infrastructure spending

Spending on infrastructure increased from R948.5 million in 2008/09 to R968.3 million in 2011/12, at an average annual rate of 0.7 per cent. Over the medium term, spending on infrastructure is expected to decrease to

R841.3 million, at an average annual rate of 4.6 per cent, due to budget cuts on buildings and other fixed structures.

### Large projects

The department has allocated R432.5 million in 2012/13, R354 million in 2013/14 and R427.6 million in 2014/15 for large projects. The following nine correctional centres will be upgraded over the medium term: KwaZulu-Natal (Estcourt, Nongoma, Maphumulo, Matatiele), Eastern Cape (Burgersdorp), Gauteng (Pretoria C-Max), Limpopo (Tzaneen), and Western Cape (Ceres, Van Rhynsdorp). The upgrades will create 2 120 additional bed spaces. The Independent Development Trust, which was appointed in 2011/12 as an alternative implementing agent to complement the capacity of the Department of Public Works in implementing new infrastructure projects from 2012/13, is assigned the responsibility for security fencing, the auditing of facilities and intercom installation programmes. R169.2 million in 2012/13, R12.8 million in 2013/14 and R89 million in 2014/15 has been allocated for these purposes.

### Small projects

The department has allocated R327.1 million in 2012/13, R449 million in 2013/14 and R413.8 million in 2014/15 for small projects. The small projects to be implemented over the medium term include: upgrading various structures at correctional facilities; building access gates and visitors waiting rooms; installing standby generators, boilers and incinerators; and replacing kitchen equipment, boilers, incinerators, and power, water and sewerage facilities.

## Personnel information

Table 21.3 Details of approved establishment and personnel numbers according to salary level<sup>1</sup>

	Personnel post status as at 30 September 2011			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid-year <sup>2</sup>	Medium-term estimate		
				2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Department</b>	<b>61 989</b>	<b>41 911</b>	<b>39</b>	<b>40 611</b>	<b>40 984</b>	<b>40 037</b>	<b>40 013</b>	<b>41 911</b>	<b>41 911</b>	<b>41 911</b>
Salary level 1 – 6	47 066	24 260	20	24 256	25 614	23 517	23 149	24 260	24 260	24 260
Salary level 7 – 10	13 893	16 841	9	15 642	14 689	15 798	16 093	16 841	16 841	16 841
Salary level 11 – 12	816	626	6	543	517	559	598	626	626	626
Salary level 13 – 16	214	184	4	170	164	163	173	184	184	184
<b>Administration</b>	<b>11 250</b>	<b>6 193</b>	<b>30</b>	<b>6 559</b>	<b>5 678</b>	<b>5 410</b>	<b>5 631</b>	<b>6 193</b>	<b>6 193</b>	<b>6 193</b>
Salary level 1 – 6	4 234	2 244	20	2 290	2 277	2 154	2 117	2 244	2 244	2 244
Salary level 7 – 10	6 604	3 403	4	3 772	2 897	2 750	2 992	3 403	3 403	3 403
Salary level 11 – 12	236	386	2	342	345	359	368	386	386	386
Salary level 13 – 16	176	160	4	155	159	147	154	160	160	160
<b>Incarceration</b>	<b>34 503</b>	<b>29 499</b>	<b>1</b>	<b>28 076</b>	<b>29 263</b>	<b>28 796</b>	<b>28 610</b>	<b>29 499</b>	<b>29 499</b>	<b>29 499</b>
Salary level 1 – 6	32 469	20 148	–	20 185	20 503	19 415	19 340	20 148	20 148	20 148
Salary level 7 – 10	1 755	9 282	1	7 820	8 708	9 323	9 208	9 282	9 282	9 282
Salary level 11 – 12	261	61	–	67	47	53	56	61	61	61
Salary level 13 – 16	18	8	–	4	5	5	6	8	8	8
<b>Rehabilitation</b>	<b>8 070</b>	<b>2 325</b>	<b>–</b>	<b>2 268</b>	<b>2 199</b>	<b>2 047</b>	<b>2 042</b>	<b>2 325</b>	<b>2 325</b>	<b>2 325</b>
Salary level 1 – 6	5 127	635	–	678	1 106	534	511	635	635	635
Salary level 7 – 10	2 871	1 590	–	1 502	1 023	1 428	1 436	1 590	1 590	1 590
Salary level 11 – 12	62	89	–	80	70	77	87	89	89	89
Salary level 13 – 16	10	11	–	8	–	8	8	11	11	11
<b>Care</b>	<b>3 426</b>	<b>1 851</b>	<b>8</b>	<b>1 739</b>	<b>1 784</b>	<b>1 748</b>	<b>1 752</b>	<b>1 851</b>	<b>1 851</b>	<b>1 851</b>
Salary level 1 – 6	1 895	377	–	370	658	618	374	377	377	377
Salary level 7 – 10	1 485	1 411	4	1 337	1 096	1 109	1 317	1 411	1 411	1 411
Salary level 11 – 12	40	61	4	30	30	21	59	61	61	61
Salary level 13 – 16	6	2	–	2	–	–	2	2	2	2
<b>Social</b>	<b>4 740</b>	<b>2 043</b>	<b>–</b>	<b>1 969</b>	<b>2 060</b>	<b>2 036</b>	<b>1 978</b>	<b>2 043</b>	<b>2 043</b>	<b>2 043</b>
<b>Reintegration</b>										
Salary level 1 – 6	3 341	856	–	733	1 070	796	807	856	856	856
Salary level 7 – 10	1 178	1 155	–	1 211	965	1 188	1 140	1 155	1 155	1 155
Salary level 11 – 12	217	29	–	24	25	49	28	29	29	29
Salary level 13 – 16	4	3	–	1	–	3	3	3	3	3

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

2. As at 30 September 2011.



As at 30 September 2011, the department had an establishment of 61 989 posts, of which 41 911 were funded. The number of posts filled decreased from 40 611 in 2008/09 to 40 013 in 2011/12 due to delays in the filling of funded vacancies and natural attrition. The number of filled posts is expected to grow to 41 911 over the medium term to improve service delivery.

There are 1 898 vacancies within the department, most of which are in salary levels 7 to 10 in the *Administration* programme and salary levels 1 to 6 in the *Incarceration* programme. These posts are vacant due to high staff turnover and the length of time it takes to complete the recruitment process. The ratio of support staff to line staff is 1:8 and that of consultants to department funded personnel is 1:665.

## Departmental receipts

Table 21.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
<b>Departmental receipts</b>	<b>80 506</b>	<b>108 478</b>	<b>115 418</b>	<b>132 135</b>	<b>126 121</b>	<b>126 421</b>	<b>131 087</b>	<b>135 738</b>
<b>Sales of goods and services produced by department</b>	<b>14 886</b>	<b>40 769</b>	<b>41 095</b>	<b>53 530</b>	<b>43 008</b>	<b>44 541</b>	<b>47 290</b>	<b>49 939</b>
Sales by market establishments	(2 240)	21 942	24 981	29 816	25 294	26 541	27 900	29 325
of which:								
Rental on buildings	(2 252)	21 828	24 686	29 466	24 944	26 191	27 500	28 875
Sales of wool/ skin	12	114	295	350	350	350	400	450
Other sales	17 126	18 827	16 114	23 714	17 714	18 000	19 390	20 614
of which:								
Services rendered	12 696	13 535	13 789	17 514	13 514	13 800	14 490	15 214
Sales of goods	4 430	5 292	2 325	6 200	4 200	4 200	4 900	5 400
<b>Sales of scrap, waste, arms and other used current goods</b>	<b>2 382</b>	<b>1 791</b>	<b>2 090</b>	<b>1 943</b>	<b>1 943</b>	<b>2 042</b>	<b>2 148</b>	<b>2 249</b>
of which:								
Sales: Condemned linen	25	24	13	-	-	-	-	-
Sales: Kitchen refuse	108	104	117	-	-	-	-	-
Sales: Scrap	2 233	1 639	1 930	1 943	1 943	2 042	2 148	2 249
Sales: Waste paper	16	24	30	-	-	-	-	-
<b>Transfers received</b>	<b>61</b>	<b>143</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fines, penalties and forfeits</b>	<b>16 836</b>	<b>15 694</b>	<b>16 071</b>	<b>16 913</b>	<b>19 330</b>	<b>20 105</b>	<b>21 110</b>	<b>22 165</b>
<b>Interest, dividends and rent on land</b>	<b>375</b>	<b>753</b>	<b>1 224</b>	<b>279</b>	<b>470</b>	<b>493</b>	<b>517</b>	<b>543</b>
Interest	375	753	1 224	279	470	493	517	543
<b>Sales of capital assets</b>	<b>1 412</b>	<b>1 402</b>	<b>768</b>	<b>6 000</b>	<b>6 000</b>	<b>1 500</b>	<b>1 500</b>	<b>1 500</b>
<b>Transactions in financial assets and liabilities</b>	<b>44 554</b>	<b>47 926</b>	<b>54 170</b>	<b>53 470</b>	<b>55 370</b>	<b>57 740</b>	<b>58 522</b>	<b>59 342</b>
<b>Total</b>	<b>80 506</b>	<b>108 478</b>	<b>115 418</b>	<b>132 135</b>	<b>126 121</b>	<b>126 421</b>	<b>131 087</b>	<b>135 738</b>

Revenue is mostly generated from selling products made in correctional centre workshops, hiring out offender labour and letting accommodation to personnel. A portion of revenue from offender labour is also paid to inmates as gratuity.

Between 2008/09 and 2011/12, departmental receipts grew from R80.5 million to R126.1 million, at an average annual rate of 16.1 per cent. The low receipts in 2008/09 were due to incorrectly deducted rental increases for departmental accommodation in 2007/08, which had to be refunded to staff members in 2008/09. Sales of capital assets, such as vehicles, result in once-off income and explain the variances in revenue from sales of capital assets between 2008/09 and 2011/12. The lower revenue projection in 2011/12 is due to lower than anticipated revenue from rentals on buildings, due to the non-renewal of expired staff housing leases. Over the medium term, departmental receipts are expected to increase to R135.7 million, at an average annual rate of 2.5 per cent.

## Programme 1: Administration

### Expenditure estimates

Table 21.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Ministry	15 050	23 496	24 410	24 739	25 689	26 588	27 920
Management	587 271	671 144	653 661	926 477	1 051 425	1 199 630	1 244 428
Corporate Services	914 837	970 403	960 866	1 307 394	1 249 162	1 311 519	1 394 616
Finance	909 382	808 338	1 016 374	877 028	960 962	1 029 330	1 091 214
Internal Audit	39 131	39 043	40 453	56 728	59 631	74 466	78 759
Office Accommodation	814 688	516 638	1 373 599	1 373 680	1 573 941	1 690 406	1 789 806
Residential Accommodation	18 993	472 597	19 708	20 890	3 229	4 000	5 000
<b>Total</b>	<b>3 299 352</b>	<b>3 501 659</b>	<b>4 089 071</b>	<b>4 586 936</b>	<b>4 924 039</b>	<b>5 335 939</b>	<b>5 631 743</b>
Change to 2011 Budget estimate				154 364	74 392	213 440	241 659

#### Economic classification

Current payments	3 208 843	3 420 414	3 686 375	4 496 307	4 710 046	5 065 798	5 342 180
Compensation of employees	1 502 603	1 716 821	1 698 657	2 240 279	2 191 066	2 322 133	2 468 656
Goods and services	1 706 199	1 703 593	1 987 718	2 256 028	2 518 980	2 743 665	2 873 524
<i>of which:</i>							
Administrative fees	6 046	6 537	3 256	4 224	4 402	4 635	4 879
Advertising	6 179	5 026	15 535	13 599	7 465	6 654	6 893
Assets less than the capitalisation threshold	46 594	12 145	17 598	9 901	9 411	7 357	7 742
Audit cost: External	26 789	41 257	37 531	45 588	51 867	57 067	59 905
Bursaries: Employees	2 929	2 593	397	2 070	2 176	2 291	2 410
Catering: Departmental activities	6 632	7 040	6 974	10 693	12 135	12 670	13 248
Communication	55 068	52 367	46 362	36 644	41 124	43 330	45 416
Computer services	94 262	71 984	132 613	128 006	165 605	205 543	191 352
Consultants and professional services: Business and advisory services	49 388	84 564	24 131	125 592	71 170	101 505	106 558
Consultants and professional services: Infrastructure and planning	6	–	17	–	–	–	–
Consultants and professional services: Laboratory services	39	–	44	44	46	49	51
Consultants and professional services: Legal costs	11 309	24 487	26 020	13 642	20 695	21 429	22 202
Contractors	23 817	27 541	11 108	11 592	63 118	66 320	69 663
Agency and support / outsourced services	40 934	13 507	12 862	26 907	16 572	17 425	18 314
Entertainment	596	208	206	305	524	567	601
Fleet services (including government motor transport)	19 482	24 833	32 739	31 672	34 504	36 144	37 866
Inventory: Food and food supplies	59 140	21 401	6	9 545	149 431	160 920	169 834
Inventory: Fuel, oil and gas	11 691	11 899	6 164	11 506	8 309	8 665	9 047
Inventory: Learner and teacher support material	1	–	2	4 915	13	12	11
Inventory: Materials and supplies	69 220	70 525	15 950	35 870	25 951	27 244	28 623
Inventory: Medical supplies	6 383	–	8 653	14 930	12 459	13 255	13 716
Inventory: Military stores	–	–	–	–	(667)	(38)	(40)
Inventory: Other consumables	117 337	71 220	29 954	91 398	28 508	22 623	22 088
Inventory: Stationery and printing	33 868	31 106	33 589	42 922	27 138	26 960	28 221

Table 21.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic classification</b>							
Lease payments	458 501	586 918	719 214	1 408 182	886 280	933 730	988 383
Property payments	375 180	415 589	686 409	3 795	709 785	780 502	827 274
Transport provided: Departmental activity	4 077	2 870	2 806	3 911	3 918	4 210	4 517
Travel and subsistence	150 797	104 614	99 544	139 113	148 463	163 311	174 245
Training and development	474	442	240	1 994	1 509	1 580	1 654
Operating expenditure	13 671	9 799	14 985	19 865	10 435	10 970	11 533
Venues and facilities	15 789	3 121	2 809	7 603	6 634	6 735	7 318
Interest and rent on land	41	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>9 282</b>	<b>7 787</b>	<b>19 568</b>	<b>18 069</b>	<b>13 865</b>	<b>14 275</b>	<b>15 008</b>
Provinces and municipalities	1 997	2 241	2 472	4 681	5 914	5 923	6 236
Departmental agencies and accounts	3 929	–	10 142	5 448	5 720	6 006	6 306
Public corporations and private enterprises	219	240	–	–	–	–	–
Households	3 137	5 306	6 954	7 940	2 231	2 346	2 466
<b>Payments for capital assets</b>	<b>78 905</b>	<b>67 780</b>	<b>380 310</b>	<b>72 560</b>	<b>200 128</b>	<b>255 866</b>	<b>274 555</b>
Machinery and equipment	46 705	32 247	371 481	72 560	200 128	255 866	274 555
Biological assets	40	–	612	–	–	–	–
Software and other intangible assets	32 160	35 533	8 217	–	–	–	–
<b>Payments for financial assets</b>	<b>2 322</b>	<b>5 678</b>	<b>2 818</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 299 352</b>	<b>3 501 659</b>	<b>4 089 071</b>	<b>4 586 936</b>	<b>4 924 039</b>	<b>5 335 939</b>	<b>5 631 743</b>

**Details of transfers and subsidies**

<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>3 929</b>	<b>–</b>	<b>10 142</b>	<b>5 448</b>	<b>5 720</b>	<b>6 006</b>	<b>6 306</b>
Safety and Security Sector Education and Training Authority	3 929	–	10 142	5 448	5 720	6 006	6 306
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>3 137</b>	<b>5 306</b>	<b>6 954</b>	<b>7 940</b>	<b>2 231</b>	<b>2 346</b>	<b>2 466</b>
Employee social benefits	3 137	5 306	6 954	7 940	2 231	2 346	2 466
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>1 997</b>	<b>2 241</b>	<b>2 472</b>	<b>4 681</b>	<b>5 914</b>	<b>5 923</b>	<b>6 236</b>
Vehicle licences	1 997	2 241	2 472	4 681	5 914	5 923	6 236
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Other transfers to public corporations</b>							
<b>Current</b>	<b>219</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Public corporation	219	240	–	–	–	–	–

**Expenditure trends**

Expenditure increased from R3.3 billion in 2008/09 to R4.6 billion in 2011/12, at an average annual rate of 11.6 per cent, and is expected to grow to R5.6 billion over the medium term, at an average annual rate of 7.1 per cent. The increase in expenditure between 2008/09 and 2011/12 was due to an increased allocation for the master information systems plan, which covers systems development, the upgrading of network and backup

systems, and integrating information with other criminal justice system departments. The increase in expenditure over the medium term is as a result of additional funding for upgrading IT infrastructure and for increased municipal charges. As a result, expenditure in the *Management* subprogramme increased from R587.3 million in 2008/09 to R926.5 million in 2011/12, at an average annual rate of 16.4 per cent.

Between 2008/09 and 2011/12, expenditure on compensation of employees increased from R1.5 billion to R2.2 billion, at an average annual rate of 14.2 per cent. This was due to the implementation of the occupation specific dispensation for correctional officials in 2009/10 and 2010/11. Over the medium term, spending on this item is expected to grow to R2.5 billion, at an average annual rate of 3.3 per cent, mainly due to additional allocations for improved conditions of service. Expenditure on goods and services increased from R1.7 billion in 2008/09 to R2.3 billion in 2011/12, at an average annual rate of 9.8 per cent, and is expected to increase to R2.9 billion over the medium term, at an average annual rate of 8.4 per cent. The increase in both periods is mainly due to additional allocations.

Consultant services in this programme include IT support and technical services procured through the State Information Technology Agency. Expenditure on consultants increased from R60.7 million in 2008/09 to R139.3 million in 2011/12, at an average annual rate of 31.9 per cent, and is expected to decrease over the medium term to R128.8 million, at an average annual rate of 2.6 per cent, due to the implementation of cost saving measures that limit the use of consultants.

## **Programme 2: Incarceration**

### **Objectives and measures**

- Enhance safety and security in correctional and remand detention facilities by improving access security control, using body scanning machines, establishing a gang management unit and implementing an electronic inmate tracking system to monitor the movement of offenders in order to:
  - reduce the number of escapes from 106 in 2010/11 to 46 in 2014/15
  - reduce the number of inmate assaults from 5 043 in 2010/11 to 2 931 in 2014/15
  - reduce the number of unnatural deaths from 51 in 2010/11 to 40 in 2014/15.
- Reduce the average length of time that remand detainees spend in correctional facilities from a projected average of 177 days in 2012/13 to 153 days in 2014/15 through the conscious promotion of the bail protocol for minor offences (section 63A of the Criminal Procedure Act (1977)) and the establishment of 32 video remand facilities.
- Facilitate the effective rehabilitation of offenders by:
  - profiling 100 per cent of newly admitted offenders sentenced to longer than 24 months within 21 days by 2014/15
  - ensuring that 95 per cent of offenders with sentences of longer than 24 months have correctional sentence plans by 2014/15, compared to 48.4 per cent in 2010/11.
- Provide facilities that will contribute to humane incarceration by:
  - upgrading at least 3 facilities and creating 1 045 new bed spaces by 2012/13, which will increase the total bed spaces available in the department from 118 165 in 2011/12 to 119 545 in 2012/13 and 120 620 in 2014/15
  - reducing the level of overcrowding from 34.9 per cent in 2010/11 to 28 per cent in 2014/15
  - upgrading 3 female facilities, including mother and baby units, by 2014/15
  - furnishing 61 kitchens with new equipment by 2013/14 and from 2014/15 maintaining this equipment
  - completing 7 school facilities by 2014/15 to increase youth offenders' access to education.

### **Subprogrammes**

- *Security Operations* funds activities aimed at providing safe and secure conditions for all incarcerated persons, consistent with human dignity, while providing protection for personnel and security for the public. Activities include security operations and the maintenance, upgrading and acquisition of security technology systems and equipment. There are 243 correctional facilities and a countrywide daily average

inmate population of 159 000. This subprogramme had a staff complement of 20 347 and a total budget of R4.9 billion in 2011/12, of which 96.4 per cent was used for compensation of employees.

- *Facilities* funds the construction, upgrading and replacement of facilities in order to support safe custody and humane conditions of inmates. This subprogramme had a staff complement of 376 and a total budget of R2 billion in 2011/12, of which 55.4 per cent was used for payments for capital assets. By the end of September 2011, the stage of completion for the upgrading of three facilities in the Western Cape was as follows: Brandvlei (98 per cent), Ceres (59 per cent) and Van Rhynsdorp (88 per cent). R899.3 million was spent on upgrading the facilities, which are set to open in 2012/13.
- *Remand Detention* funds the development of a remand detention system and aims to improve the management of remand detainees. This subprogramme had a staff complement of 2 799 and a total budget of R628.7 million in 2011/12, of which 100 per cent was used for compensation of employees. At the end of 2010/11, there were 47 861 remand detainees in the correctional system. Over the MTEF period, the department intends to decrease the number of remand detainees to 46 283 by promoting the bail protocol provisions of the Criminal Procedure Act (1997) for minor offences and establishing at least one dedicated remand detention facility. The department is in the process of establishing a remand detention branch at a cost of R45 million over the MTEF period.
- *Offender Management* funds corrections administrative activities and operations that create an environment supportive of the rehabilitation and safety of offenders such as risk and profile management, the work of case management committees (responsible for ensuring that offenders with sentences longer than 24 months have correctional sentence plans, that these plans are reviewed and updated, and for making parole placement recommendations to correctional supervision and parole boards) and the remuneration of offenders utilised in work opportunities based on their skills. This subprogramme had a staff complement of 5 079 and a total budget of R1.4 billion in 2011/12, of which 96.9 per cent was used for compensation of employees. By the end of September 2011, correctional sentence plans were developed for 89 per cent of all newly admitted offenders who are serving sentences longer than 24 months.

## Expenditure estimates

**Table 21.6 Incarceration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Security Operations	4 008 791	4 261 212	4 389 716	4 889 109	5 548 205	5 861 155	6 294 486
Facilities	1 750 431	1 628 983	1 523 435	1 996 789	1 860 293	1 941 359	2 025 459
Remand Detention	539 028	567 397	597 261	628 695	618 352	646 776	681 487
Offender Management	939 790	1 164 464	1 338 351	1 405 429	1 430 357	1 506 618	1 599 831
<b>Total</b>	<b>7 238 040</b>	<b>7 622 056</b>	<b>7 848 763</b>	<b>8 920 022</b>	<b>9 457 207</b>	<b>9 955 908</b>	<b>10 601 263</b>
Change to 2011 Budget estimate				(162 669)	(248 012)	(310 049)	(343 453)

### Economic classification

	6 165 821	6 667 940	7 102 831	7 755 893	8 580 056	9 090 207	9 691 389
<b>Current payments</b>							
Compensation of employees	5 339 133	5 892 896	6 229 956	6 795 613	7 378 665	7 837 699	8 380 674
Goods and services	826 688	775 044	872 875	960 280	1 201 391	1 252 508	1 310 715
<i>of which:</i>							
<i>Administrative fees</i>	2	9	13	11	26	27	30
<i>Advertising</i>	–	2	–	200	210	221	233
<i>Assets less than the capitalisation threshold</i>	1 121	4 906	6 688	8 073	6 547	6 893	7 273
<i>Audit cost: External</i>	–	–	–	–	4	4	4
<i>Bursaries: Employees</i>	(1)	–	–	–	–	–	–

Table 21.6 Incarceration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic classification</b>							
<b>Current payments</b>							
Catering: Departmental activities	404	341	670	1 711	1 797	1 781	1 868
Communication	17 636	18 039	16 698	16 897	18 464	19 132	20 102
Computer services	11 642	10 882	10 276	13 679	12 484	13 106	13 757
Consultants and professional services: Business and advisory services	73 484	14 550	92	1 052	1 027	1 081	1 137
Consultants and professional services: Infrastructure and planning	1	–	–	–	–	–	–
Consultants and professional services: Legal costs	26	–	–	–	–	–	–
Contractors	55 338	48 339	1 426	124 785	291 900	307 800	323 704
Agency and support / outsourced services	498	689	656	1 320	696	731	769
Entertainment	16	–	2	–	8	8	8
Fleet services (including government motor transport)	–	8	16	63	235	248	260
Inventory: Food and food supplies	680	546	234	475	528	559	593
Inventory: Fuel, oil and gas	4 933	4 487	5 985	7 435	4 874	5 122	5 393
Inventory: Learner and teacher support material	–	2	–	–	90	95	100
Inventory: Materials and supplies	34 082	16 783	44 093	34 320	34 553	36 153	35 431
Inventory: Medical supplies	349	297	319	429	968	630	665
Inventory: Military stores	8	12	–	30	698	69	73
Inventory: Other consumables	18 974	24 981	34 019	35 315	37 233	39 251	41 329
Inventory: Stationery and printing	6 800	7 318	8 573	14 987	13 217	15 061	15 875
Lease payments	490 370	534 573	576 928	646 585	721 389	748 654	786 092
Property payments	62 304	49 887	120 504	1 143	1 059	1 118	1 181
Transport provided: Departmental activity	2	–	44	–	–	–	–
Travel and subsistence	47 160	38 184	41 971	51 221	51 818	53 118	53 106
Training and development	12	28	–	55	262	276	289
Operating expenditure	70	118	3 645	181	61	64	67
Venues and facilities	777	63	23	283	1 243	1 306	1 376
Rental and hiring	–	–	–	30	–	–	–
<b>Transfers and subsidies</b>	<b>28 046</b>	<b>36 088</b>	<b>42 025</b>	<b>53 226</b>	<b>59 799</b>	<b>61 755</b>	<b>57 532</b>
Households	28 046	36 088	42 025	53 226	59 799	61 755	57 532
<b>Payments for capital assets</b>	<b>1 044 160</b>	<b>912 758</b>	<b>701 826</b>	<b>1 110 903</b>	<b>817 352</b>	<b>803 946</b>	<b>852 342</b>
Buildings and other fixed structures	1 035 458	910 470	699 565	1 104 240	811 352	798 801	828 869
Machinery and equipment	8 603	2 126	2 239	6 663	6 000	5 145	23 473
Biological assets	99	162	22	–	–	–	–
<b>Payments for financial assets</b>	<b>13</b>	<b>5 270</b>	<b>2 081</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>7 238 040</b>	<b>7 622 056</b>	<b>7 848 763</b>	<b>8 920 022</b>	<b>9 457 207</b>	<b>9 955 908</b>	<b>10 601 263</b>

**Details of transfers and subsidies**

<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>10 782</b>	<b>17 212</b>	<b>21 746</b>	<b>37 052</b>	<b>43 648</b>	<b>44 892</b>	<b>39 822</b>
Employee social benefits	10 782	17 212	21 746	37 052	43 648	44 892	39 822
<b>Households</b>							
<b>Other transfers to households</b>							
<b>Current</b>	<b>17 264</b>	<b>18 876</b>	<b>20 279</b>	<b>16 174</b>	<b>16 151</b>	<b>16 863</b>	<b>17 710</b>
Prisoner gratuity	17 264	18 876	20 279	16 174	16 151	16 863	17 710

## Expenditure trends

Expenditure increased from R7.2 billion in 2008/09 to R8.9 billion in 2011/12, at an average annual rate of 7.2 per cent, and is expected to increase to R10.6 billion over the medium term, at an average annual rate of 5.9 per cent. The growth in expenditure provides for improved security in correctional centres and operational costs for the Brandvlei and Van Rhynsdorp correctional centres in Western Cape and the Warmbokkeveld correctional centre in Northern Cape. The upgraded facilities are set to open in 2012/13. Between 2008/09 and 2011/12, the department reduced the number of escapes from 65 to 60 and reduced overcrowding from 40 per cent to 36 per cent. Using funds allocated over the medium term, this programme aims to reduce the number of escapes to 46 and overcrowding to 28 per cent by 2014/15.

Expenditure on compensation of employees increased from R5.3 billion in 2008/09 to R6.8 billion in 2011/12, at an average annual rate of 8.4 per cent, due to the implementation of the occupation specific dispensation for correctional officers in 2009/10 and 2010/11. Over the medium term, spending on this item is expected to grow to R8.4 billion, at an average annual rate of 7.2 per cent, due to additional allocations for improved conditions of service.

Spending on payments for capital assets increased from R1 billion in 2008/09 to R1.1 billion in 2011/12, at an average annual rate of 2.1 per cent, due to the construction of the Kimberly correctional centre and the upgrading of the Brandvlei, Van Rhynsdorp and Ceres correctional facilities. Maintenance projects, which contributed to the increase in expenditure on payments for capital assets in this period, included installing standby generators and replacing kitchen equipment, boilers and incinerators, water purification plants and sewerage facilities as well as the upgrading and maintenance of integrated security systems. Spending on capital assets is expected to decrease to R852.3 million over the medium term, at an average annual rate of 8.5 per cent, due to budget cuts of R257.1 million in 2012/13, R268.8 million in 2013/14 and R285 million as a result of underspending on capital works projects between 2009/10 and 2011/12.

## Programme 3: Rehabilitation

### Objectives and measures

- Facilitate the effective rehabilitation of offenders by:
  - ensuring that offenders serving sentences longer than 24 months complete correctional programmes
  - improving the completion rate of the correctional programme from 30 per cent in 2012/13 to 50 per cent by 2014/15
  - ensuring that all offenders with approved parole dates complete the pre-release programme as from 2012/13.
- Provide offenders with opportunities for personal development by determining a baseline of the rate of illiteracy and decreasing the illiteracy rate by 2 per cent as from 2012/13. Similarly, establish a baseline of offenders who are eligible for participation in skills development programmes and increase the baseline by 1 per cent from 2012/13.
- Ensure education is provided to youthful offenders by increasing the number of registered full time schools from 3 in 2011/12 to all 13 youth facilities by 2013/14.
- Enhance the psychological well being of offenders by providing psychological services based on projected need and professional requirements by 2012/13.
- Enhance the social functioning and reintegration of offenders into the community by ensuring that 46 per cent of offenders have access to social work services in 2012/13 and 49 per cent by 2014/15.
- Enhance the moral decision capacity of inmates by increasing the number of offenders participating in spiritual services from 50 per cent in 2012/13 to 52 per cent in 2014/15.

### Subprogrammes

- *Correctional Programmes* provides needs based correctional programmes in line with correctional sentence plans, which entail targeting all elements associated with offending behaviour and focusing on the offences for which persons are incarcerated. The subprogramme also sources, researches and develops new

correctional programmes, and monitors and evaluates the implementation of programmes by correctional intervention officials. This subprogramme had a staff complement of 75 and a total budget of R50.7 million in 2011/12, of which 94 per cent was used for compensation of employees. By the end of September 2011, there were 59 612 offenders involved in correctional programmes compared to an annual target of 48 929.

- *Offender Development* provides programmes and services aimed at developing competencies by providing opportunities for skills and social development. Activities and services include technical training, recreation, sports, education, and agriculture and production workshops. This subprogramme had a staff complement of 1 225 and a total budget of R588.2 million in 2011/12, of which 59.1 per cent was used for compensation of employees. By the end of September 2011, there were 4 301 eligible offenders, against an annual target of 7 058, involved in skills development programmes. 34.7 per cent were involved in literacy training and 65.3 per cent were involved in adult basic education and training.
- *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. This subprogramme had a staff complement of 742 and a total budget of R308.6 million in 2011/12, of which 96.3 per cent was used for compensation of employees. Key activities carried out in 2011/12 included: the development and approval of the Sisonke marriage and family care and relationship programme, which is aimed at addressing marriage and family relationships; the launch in all six regions of the Imbeleko project, which cares for mothers who are incarcerated with their babies; training in trauma counselling for social workers; and the development of a concept document on alternative measures for the treatment and management of female offenders. Over the medium term, a spiritual wellness programme will be developed for implementation.

## Expenditure estimates

**Table 21.7 Rehabilitation**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
R thousand							
Correctional Programmes	22 614	24 310	22 581	50 748	54 688	57 057	60 817
Offender Development	414 068	441 510	512 709	588 222	590 583	618 569	654 939
Psychological, Social and Spiritual Services	175 994	199 363	217 450	308 605	326 787	343 605	364 152
<b>Total</b>	<b>612 676</b>	<b>665 183</b>	<b>752 740</b>	<b>947 575</b>	<b>972 058</b>	<b>1 019 231</b>	<b>1 079 908</b>
Change to 2011 Budget estimate				29 957	11 031	1 706	7 647
<b>Economic classification</b>							
<b>Current payments</b>	<b>581 101</b>	<b>656 070</b>	<b>725 395</b>	<b>931 332</b>	<b>954 509</b>	<b>1 005 800</b>	<b>1 065 778</b>
Compensation of employees	425 443	504 018	548 907	692 530	733 640	773 375	820 133
Goods and services	155 658	152 052	176 488	238 802	220 869	232 425	245 645
<i>of which:</i>							
<i>Administrative fees</i>	116	79	153	357	234	246	258
<i>Advertising</i>	103	391	–	219	150	156	163
<i>Assets less than the capitalisation threshold</i>	13 763	10 454	12 517	11 691	10 512	11 053	11 624
<i>Audit cost: External</i>	–	–	2	30	32	34	36
<i>Catering: Departmental activities</i>	1 196	816	775	1 858	1 632	1 710	1 792
<i>Communication</i>	6 461	5 367	4 276	5 920	6 980	7 280	7 596
<i>Computer services</i>	10	1 114	–	37	–	–	–
<i>Consultants and professional services: Business and advisory services</i>	858	362	–	314	315	331	347
<i>Consultants and professional services: Infrastructure and planning</i>	336	440	2 230	1 357	1 013	1 071	1 132



Table 21.7 Rehabilitation (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic classification</b>							
<i>Consultants and professional services:</i>	117	–	43	234	18	19	19
<i>Laboratory services</i>							
<i>Contractors</i>	20 615	21 340	3 427	26 334	27 495	28 877	30 328
<i>Agency and support / outsourced services</i>	1 461	1 636	1 626	2 414	1 783	1 869	1 959
<i>Entertainment</i>	20	–	6	6	10	11	11
<i>Fleet services (including government motor transport)</i>	22	31	119	174	183	191	198
<i>Inventory: Food and food supplies</i>	1 443	737	698	710	606	641	678
<i>Inventory: Fuel, oil and gas</i>	6 449	4 457	7 014	8 267	8 918	9 379	9 874
<i>Inventory: Learner and teacher support material</i>	1 380	1 075	3 452	232	5 892	6 261	6 623
<i>Inventory: Materials and supplies</i>	18 963	12 374	29 917	40 025	37 293	39 162	41 132
<i>Inventory: Medical supplies</i>	1 886	1 701	1 417	2 558	1 887	1 978	2 075
<i>Inventory: Military stores</i>	–	–	–	–	1	2	2
<i>Inventory: Other consumables</i>	51 233	71 169	90 282	98 872	71 751	76 490	81 927
<i>Inventory: Stationery and printing</i>	5 712	5 006	5 802	8 813	13 602	14 541	14 829
<i>Lease payments</i>	535	608	415	598	583	612	642
<i>Property payments</i>	101	290	269	417	468	492	518
<i>Transport provided: Departmental activity</i>	127	9	–	–	–	–	–
<i>Travel and subsistence</i>	18 659	12 046	9 883	21 563	21 538	22 064	23 081
<i>Training and development</i>	305	–	351	968	848	891	935
<i>Operating expenditure</i>	989	389	1 069	434	520	547	575
<i>Venues and facilities</i>	2 798	161	745	4 400	4 946	5 190	5 447
<i>Rental and hiring</i>	–	–	–	–	1 659	1 327	1 844
<b>Transfers and subsidies</b>	<b>415</b>	<b>1 468</b>	<b>1 393</b>	<b>114</b>	<b>47</b>	<b>50</b>	<b>52</b>
Households	415	1 468	1 393	114	47	50	52
<b>Payments for capital assets</b>	<b>31 160</b>	<b>7 571</b>	<b>25 804</b>	<b>16 129</b>	<b>17 502</b>	<b>13 381</b>	<b>14 078</b>
Machinery and equipment	31 160	7 571	25 358	16 129	17 502	13 381	14 078
Biological assets	–	–	446	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>74</b>	<b>148</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>612 676</b>	<b>665 183</b>	<b>752 740</b>	<b>947 575</b>	<b>972 058</b>	<b>1 019 231</b>	<b>1 079 908</b>

**Details of transfers and subsidies**

<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	<b>415</b>	<b>1 468</b>	<b>1 393</b>	<b>114</b>	<b>47</b>	<b>50</b>	<b>52</b>
Employee social benefits	415	1 468	1 393	114	47	50	52

**Expenditure trends**

Expenditure increased from R612.7 million in 2008/09 to R947.6 million in 2011/12, at an average annual rate of 15.6 per cent. Most of this growth was in spending on compensation of employees, which increased from R425.4 million to R692.5 million between 2008/09 and 2011/12, at an average annual rate of 17.6 per cent due to the implementation of the occupation specific dispensation for correctional officials, educators and artisans in 2009/10. Between 2009/10 and 2011/12, the department increased the percentage offenders eligible to participate in literacy programmes from 59 per cent to 64.7 per cent. The department aims to establish a baseline rate of illiteracy among all offenders in 2012/13 and to decrease this baseline by 2 per cent in each of the subsequent years.

Spending is projected to grow to R1.1 billion over the medium term, at an average annual rate of 4.5 per cent due to: the implementation of the new correctional sentence plans; and increasing inmate participation in

agriculture based programmes, production workshops, literacy programmes, adult basic education and training, and further education and training to improve the employability of inmates upon release.

Expenditure on consultant services increased from R1.3 million in 2008/09 to R1.9 million in 2011/12, at an average annual rate of 13.3 per cent, and is expected to decrease to R1.5 million in 2014/15, due to the implementation of cost saving measures that limit the use of consultants.

## **Programme 4: Care**

### **Objectives and measures**

- Maintain the health and personal wellbeing of offenders by:
  - improving nutritional services to inmates by training 25 per cent of the food service officials in basic food nutrition management in 2012/13
  - providing 242 food service units with the required resources (human, equipment and facilities) by 2014/15
  - increasing the number of offenders on antiretroviral treatment from 80 per cent in 2010/11 to 95 per cent in 2014/15
  - increasing access to treatment for inmates diagnosed with mental illness from 75 per cent in 2010/11 to 85 per cent in 2014/15
  - increasing access to medical treatment for inmates diagnosed with communicable diseases, hypertension and diabetes from 7.5 per cent in 2010/11 to 11 per cent in 2014/15.
- Ensure a hygienic environment by contracting healthcare waste management services for 12 management areas by 2012/13 and expanding to all 48 management areas by 2014/15.

### **Subprogrammes**

- *Nutritional Services* funds appropriate nutritional services to inmates within correctional centres and remand detention facilities according to the prescripts of the Department of Health. One such activity is to provide appropriate resources in 80 out of the 242 food service units by 2012/13 and to increase that to 242 by 2014/15. This subprogramme had a staff complement of 646 and a total budget of R863.5 million in 2011/12, of which 80.3 per cent was used for goods and services items such as nutritional supplies for inmates.
- *Health Services* funds the provision of primary health care services, including pharmaceutical services, in line with the Department of Health's prescripts, and access to appropriate health care services for inmates within correctional centres and remand detention facilities. This subprogramme had a staff complement of 1 095 and a total budget of R555 million in 2011/12, of which 65.8 per cent was used for compensation of employees. In 2011/12, the department developed a medical parole policy and procedures, in line with the new Correctional Matters Amendment Act (2011), to ensure uniform interpretation and implementation.
- *Hygienic Services* funds the creation of a hygienic environment and the promotion of personal hygiene of inmates within correctional centres and remand detention facilities in line with the Department of Health's prescripts. This subprogramme had a staff complement of 11 and a total budget of R106.8 million in 2011/12, of which 86.8 per cent was used for goods and services items such as bedding, clothing, toiletry, cleaning equipment and chemicals. By the end of September 2011, the department facilitated the training of 114 environmental hygiene supervisors on approved policies, procedures, guidelines and reporting formats to keep them abreast of the latest developments. Of the initial annual target of 242 officials, 128 have been trained to date. A baseline survey was also conducted to determine the hygiene status of correctional facilities to develop measures to address identified challenges and non-compliant areas.

## Expenditure estimates

**Table 21.8 Care**

Subprogramme	Audited outcome			Adjusted appropriation 2011/12	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand							
Nutritional Services	699 528	774 312	815 929	863 450	866 330	870 602	914 396
Health Services	400 591	485 319	507 708	554 978	631 478	654 878	690 700
Hygienic Services	71 325	89 846	93 283	106 772	132 661	139 153	146 439
<b>Total</b>	<b>1 171 444</b>	<b>1 349 477</b>	<b>1 416 920</b>	<b>1 525 200</b>	<b>1 630 469</b>	<b>1 664 633</b>	<b>1 751 535</b>
Change to 2011 Budget estimate				91 984	74 503	20 454	22 119

### Economic classification

	1 166 794	1 345 490	1 413 018	1 522 810	1 627 596	1 662 887	1 749 602
<b>Current payments</b>							
Compensation of employees	363 766	452 185	495 829	547 488	579 339	604 648	640 846
Goods and services	803 028	893 305	917 189	975 322	1 048 257	1 058 239	1 108 756
<i>of which:</i>							
Administrative fees	43	95	57	1 065	994	1 017	1 040
Advertising	40	8	98	21	47	50	53
Assets less than the capitalisation threshold	8 243	5 691	2 491	3 167	3 631	3 834	4 038
Catering: Departmental activities	445	447	652	935	868	913	956
Communication	5 131	4 658	3 901	10 464	16 049	16 791	17 563
Computer services	–	29	33	1	–	–	–
Consultants and professional services: Business and advisory services	52 654	46 150	446	296	3 660	315	431
Consultants and professional services: Infrastructure and planning	2	1	–	–	–	–	–
Consultants and professional services: Laboratory services	13 278	10 643	13 863	15 451	12 913	13 589	14 302
Contractors	19 315	25 832	27 952	25 992	34 328	36 293	38 223
Agency and support / outsourced services	335 395	317 652	393 869	379 863	114 610	120 208	125 680
Entertainment	24	8	9	1	19	20	22
Fleet services (including government motor transport)	6	–	–	9	16	17	17
Inventory: Food and food supplies	249 571	319 908	320 907	367 121	575 068	565 917	591 975
Inventory: Fuel, oil and gas	389	682	560	565	576	606	636
Inventory: Learner and teacher support material	–	–	–	16	23	25	26
Inventory: Materials and supplies	2 449	514	1 034	1 486	2 050	2 158	2 266
Inventory: Medical supplies	32 607	52 121	41 271	39 312	72 397	75 160	78 801
Inventory: Military stores	–	15	13	–	–	–	–
Inventory: Other consumables	70 328	93 531	97 406	99 263	148 943	156 014	164 122
Inventory: Stationery and printing	1 814	2 150	1 916	12 652	39 821	41 929	44 034
Lease payments	364	381	332	496	520	549	579
Property payments	81	41	72	1 138	487	513	540
Transport provided: Departmental activity	34	59	31	40	–	–	–
Travel and subsistence	10 798	11 224	10 096	15 591	20 503	21 471	22 563
Training and development	40	–	–	10	11	11	12
Operating expenditure	–	9	101	30	29	31	33
Venues and facilities	(23)	1 456	79	337	694	808	844

Table 21.8 Care (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic classification</b>							
<b>Transfers and subsidies</b>	585	1 903	1 345	143	305	324	340
Departmental agencies and accounts	18	–	–	–	–	–	–
Households	567	1 903	1 345	143	305	324	340
<b>Payments for capital assets</b>	4 065	2 082	2 502	2 247	2 568	1 422	1 593
Machinery and equipment	4 065	2 082	2 502	2 247	2 568	1 422	1 593
<b>Payments for financial assets</b>	–	2	55	–	–	–	–
<b>Total</b>	<b>1 171 444</b>	<b>1 349 477</b>	<b>1 416 920</b>	<b>1 525 200</b>	<b>1 630 469</b>	<b>1 664 633</b>	<b>1 751 535</b>

**Details of transfers and subsidies**

<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	18	–	–	–	–	–	–
Safety and Security Sector Education and Training Authority	18	–	–	–	–	–	–
<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>	567	1 903	1 345	143	305	324	340
Employee social benefits	567	1 903	1 345	143	305	324	340

**Expenditure trends**

Between 2008/09 and 2011/12, expenditure grew from R1.2 billion to R1.5 billion, at an average annual rate of 9.2 per cent. Most of the growth was in spending on compensation of employees, which increased from R363.8 million to R547.5 million, at an average annual rate of 14.6 per cent, due to the implementation of the occupation specific dispensation for correctional officials, nurses and social workers in 2009/10 and 2010/11.

Spending is projected to grow to R1.8 billion over the medium term, at an average annual rate of 4.7 per cent, mainly due to additional funding of R40 million in 2012/13 and R42 million in 2013/14 for antiretroviral treatment for inmates. The department substantially increased the percentage of inmates with a CD4 count below 350 who are on antiretroviral treatment from 34 per cent to 92 per cent. It intends to increase this to 95 per cent by 2014/15.

**Programme 5: Social Reintegration****Objectives and measures**

- Improve the effectiveness of the parole system by:
  - ensuring that 93 per cent of eligible cases are considered by the correctional supervision and parole boards in 2014/15, compared to 91 per cent in 2010/11
  - reducing the percentage of cases referred to the correctional supervision and parole review board from 0.11 per cent in 2010/11 to 0.07 per cent in 2014/15
  - increasing the number of victims of crime who make representations at parole hearings from 253 in 2010/11 to 1 166 in 2014/15.
- Facilitate the social acceptance and effective reintegration of offenders on parole by increasing the percentage of parolees without violations from 74.9 per cent in 2010/11 to 80 per cent in 2014/15.
- Promote the reintegration of offenders into society by piloting a functional electronic monitoring system for probationers and parolees in 2012/13, subjecting 2 000 offenders to electronic monitoring in 2013/14, and increasing this total to 5 000 offenders by 2014/15.

## Subprogramme

- *Parole Administration* funds the activities of correctional supervision and parole boards, and ensures that eligible offenders are considered for parole. This subprogramme had a staff complement of 90 and a total budget of R100.4 million in 2011/12, of which 94.3 per cent was used for compensation of employees. By the end of September 2011, 76.1 per cent of eligible cases, or 28 465 out of a total of 37 405 eligible cases, were considered by the correctional supervision and parole boards.
- *Supervision* funds the effective administration and supervision of offenders placed under correctional and parole supervision. This subprogramme had a staff complement of 1 815 and a total budget of R557.1 million in 2011/12, of which 91.9 per cent was used for compensation of employees. There are 211 community corrections offices and a countrywide daily average supervision caseload of 37 609 offenders. By the end of September 2011, 73.1 per cent of parolees were without parole violations.
- *Community Reintegration* funds the reintegration of offenders into society and stakeholder management in relation to community reintegration. The subprogramme is spearheading the establishment of a pilot project on a halfway house in Naturena in Gauteng and is also involved in partnerships with communities and stakeholders to enhance successful reintegration of offenders into communities. Tertiary institutions, municipalities and government departments are core to these partnerships. This subprogramme had a staff complement of 73 and a total budget of R26.6 million in 2011/12, of which 88.8 per cent was used for compensation of employees.
- *Office Accommodation: Community Corrections* funds the provision of community corrections offices to enhance community reintegration. This subprogramme had a total budget of R23 million in 2011/12, of which 100 per cent was used for maintaining community corrections offices lease agreements and procuring additional offices.

## Expenditure estimates

**Table 21.9 Social Reintegration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand							
Parole Administration	61 147	66 008	58 374	100 362	106 501	112 436	118 965
Supervision	408 849	448 180	492 456	557 148	589 041	619 769	657 091
Community Reintegration	15 558	19 436	18 579	26 645	25 065	25 226	26 599
Office Accommodation: Community Corrections	15 575	15 343	21 940	23 037	27 808	30 589	33 648
<b>Total</b>	<b>501 129</b>	<b>548 967</b>	<b>591 349</b>	<b>707 192</b>	<b>748 415</b>	<b>788 020</b>	<b>836 303</b>
Change to 2011 Budget estimate				14 093	15 311	10 424	15 359

### Economic classification

	500 268	548 663	590 817	706 509	747 125	787 470	835 722
<b>Current payments</b>							
Compensation of employees	446 895	499 629	533 313	630 205	667 633	703 480	745 884
Goods and services	53 373	49 034	57 504	76 304	79 492	83 990	89 838
<i>of which:</i>							
Administrative fees	–	–	–	50	–	–	–
Advertising	71	2	64	304	188	199	209
Assets less than the capitalisation threshold	898	161	1 281	1 501	1 682	1 775	1 869
Audit cost: External	4	–	–	–	–	–	–
Catering: Departmental activities	383	109	469	791	85	90	94
Communication	8 581	9 904	9 339	10 409	2 129	2 245	2 362
Computer services	–	1	–	–	9 543	10 054	10 580

Table 21.9 Social Reintegration(continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Economic classification</b>							
<b>Current payments</b>							
Consultants and professional services: Business and advisory services	-	29	-	-	-	-	-
Consultants and professional services: Infrastructure and planning	-	-	-	-	1 487	1 576	1 655
Contractors	72	76	99	155	146	154	161
Agency and support / outsourced services	2	6	58	2	2	2	2
Entertainment	4	-	1	-	2	2	2
Fleet services (including government motor transport)	4	-	-	1	-	-	-
Inventory: Food and food supplies	33	-	-	6	-	-	-
Inventory: Fuel, oil and gas	(3)	1	-	2	3	3	4
Inventory: Learner and teacher support material	3	-	1	-	-	-	-
Inventory: Materials and supplies	31	29	151	239	234	246	259
Inventory: Medical supplies	-	-	1	53	57	60	63
Inventory: Other consumables	440	868	649	1 732	1 634	1 729	1 820
Inventory: Stationery and printing	1 674	1 801	2 184	4 241	3 394	3 533	3 715
Lease payments	16 655	16 498	22 972	24 914	29 646	32 527	35 689
Property payments	-	-	-	2	-	-	-
Transport provided: Departmental activity	8	-	10	70	73	76	80
Travel and subsistence	24 127	19 315	19 898	31 532	28 589	29 092	30 614
Operating expenditure	145	49	168	19	36	38	40
Venues and facilities	241	185	159	281	349	366	384
Rental and hiring	-	-	-	-	213	223	236
<b>Transfers and subsidies</b>	<b>594</b>	<b>17</b>	<b>210</b>	<b>138</b>	<b>157</b>	<b>161</b>	<b>170</b>
Households	594	17	210	138	157	161	170
<b>Payments for capital assets</b>	<b>267</b>	<b>161</b>	<b>151</b>	<b>545</b>	<b>1 133</b>	<b>389</b>	<b>411</b>
Machinery and equipment	267	161	151	545	1 133	389	411
<b>Payments for financial assets</b>	<b>-</b>	<b>126</b>	<b>171</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>501 129</b>	<b>548 967</b>	<b>591 349</b>	<b>707 192</b>	<b>748 415</b>	<b>788 020</b>	<b>836 303</b>

**Details of transfers and subsidies**

<b>Households</b>							
<b>Social benefits</b>							
<b>Current</b>							
	<b>594</b>	<b>17</b>	<b>210</b>	<b>138</b>	<b>157</b>	<b>161</b>	<b>170</b>
Employee social benefits	594	17	210	138	157	161	170

**Expenditure trends**

Expenditure increased from R501.1 million in 2008/09 to R707.2 million in 2011/12, at an average annual rate of 12.2 per cent. Most of the growth was in spending on compensation of employees, which increased from R446.9 million to R630.2 million, at an average annual rate of 12.1 per cent, due to the implementation of the occupation specific dispensation for correctional officers in 2009/10 and 2010/11.

Between 2008/09 and 2011/12, the percentage of parolees without violations decreased from 80.9 per cent to 76.2 per cent but is expected to increase to 80 per cent in 2014/15 following the introduction of a community corrections admission risk classification tool and framework on the prevention and management of absconders. The tool and framework, which were implemented in 2009/10, will provide better guidance to officials on the interpretation of different types of violations and sanctions for parole violators. Expenditure in the *Supervision* subprogramme grew at an average annual rate of 10.9 per cent between 2008/09 and 2011/12 as a result of the implementation of the tool and framework. Spending is projected to grow to R836.3 million over the medium term, at an average annual rate of 5.7 per cent due to additional allocations for improved conditions of service.

## Additional tables

**Table 21.A Summary of expenditure trends and estimates per programme and economic classification**

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2010/11		2010/11	2011/12			2011/12
Administration	3 963 928	4 040 765	4 089 071	4 432 572	154 364	4 586 936	4 586 936
Incarceration	8 517 600	8 501 145	7 954 994	8 968 918	(48 896)	8 920 022	8 436 201
Rehabilitation	830 451	874 205	752 740	917 618	29 957	947 575	947 575
Care	1 142 368	1 372 617	1 308 836	1 546 989	(21 789)	1 525 200	1 525 200
Social Reintegration	674 696	638 733	593 202	693 099	14 093	707 192	707 192
<b>Total</b>	<b>15 129 043</b>	<b>15 427 465</b>	<b>14 698 843</b>	<b>16 559 196</b>	<b>127 729</b>	<b>16 686 925</b>	<b>16 203 104</b>

### Economic classification

<b>Current payments</b>	<b>14 007 717</b>	<b>14 425 397</b>	<b>13 518 436</b>	<b>15 342 069</b>	<b>70 782</b>	<b>15 412 851</b>	<b>14 929 030</b>
Compensation of employees	10 483 812	10 247 540	9 506 662	10 964 868	(58 753)	10 906 115	10 422 294
Goods and services	3 523 905	4 177 857	4 011 774	4 377 201	129 535	4 506 736	4 506 736
<b>Transfers and subsidies</b>	<b>13 063</b>	<b>29 974</b>	<b>64 541</b>	<b>31 312</b>	<b>40 378</b>	<b>71 690</b>	<b>71 690</b>
Provinces and municipalities	323	3 318	2 472	3 728	953	4 681	4 681
Departmental agencies and accounts	5 198	5 198	10 142	5 448	-	5 448	5 448
Households	7 542	21 458	51 927	22 136	39 425	61 561	61 561
<b>Payments for capital assets</b>	<b>1 108 263</b>	<b>972 094</b>	<b>1 110 593</b>	<b>1 185 815</b>	<b>16 569</b>	<b>1 202 384</b>	<b>1 202 384</b>
Buildings and other fixed structures	1 108 263	950 939	699 565	1 104 240	-	1 104 240	1 104 240
Machinery and equipment	-	21 155	401 731	81 575	16 569	98 144	98 144
Biological assets	-	-	1 080	-	-	-	-
Software and other intangible assets	-	-	8 217	-	-	-	-
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>5 273</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>15 129 043</b>	<b>15 427 465</b>	<b>14 698 843</b>	<b>16 559 196</b>	<b>127 729</b>	<b>16 686 925</b>	<b>16 203 104</b>

**Table 21.B Summary of expenditure on training**

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
Compensation of employees (R thousand)	8 077 840	9 065 549	9 506 622	10 906 408	11 507 009	12 195 665	13 003 481
Training expenditure (R thousand)	76 046	89 470	78 945	110 949	115 246	121 251	127 848
Training as percentage of compensation	0.9%	1.0%	0.8%	1.0%	1.0%	1.0%	1.0%
Total number trained in department (headcount)	16 562	11 559	29 978	17 044			
<i>of which:</i>							
<i>Employees receiving bursaries (headcount)</i>	-	-	-	109			
<i>Learnerships (headcount)</i>	945	73	-	1 968			
<i>Internships (headcount)</i>	-	-	-	370			
Households receiving bursaries (R thousand)	2 449	2 987	3 608	2 070	850 231	935 253	1 028 778
Households receiving bursaries (headcount)	42	26	21	21			

**Table 21.C Summary of departmental public private partnership projects**

Project description: Mangaung and Kutama-Sinthumule public private partnership: Correctional centres		Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
R thousand				2011/12	2012/13	2013/14
<b>Projects signed in terms of Treasury Regulation 16</b>		–	<b>824 393</b>	<b>867 590</b>	<b>915 547</b>	<b>966 642</b>
Public private partnership unitary charge		–	824 040	867 212	915 150	966 224
Advisory fees		–	264	252	265	279
Project monitoring cost		–	89	126	132	139
<b>Total</b>		–	<b>824 393</b>	<b>867 590</b>	<b>915 547</b>	<b>966 642</b>

**Disclosure notes for projects signed in terms of Treasury Regulation 16**

Project name	Two public private partnership prisons: Mangaung correctional centre and Kutama-Sinthumule correctional centre
Brief description	The design, construction, operation, maintenance and financing of two public private partnership correctional centres to provide 5 952 additional beds to the stock of prison accommodation
Date public private partnership agreement was signed	Bloemfontein correctional contracts were signed on the 24 March 2000. South African custodial services contract was signed on the 11 August 2000
Duration of public private partnership agreement	25 years
Escalation index for unitary fee	As stipulated in Schedule E of both Contracts
Net present value of all payment obligations discounted at appropriate duration government bond yield	N/A
Variations and amendments to public private partnership agreement	None
Cost implications of variations and amendments	None
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	N/A



Table 21.D Summary of donor funding

Donor	Project	Departmental programme name	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2011/12	Medium-term expenditure estimate		
							2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand													
Foreign In cash													
United States of America Centre for Disease Control - President's Emergency Plan for AIDS Relief in Africa	Preventing and controlling HIV and AIDS and infectious diseases	Care	Annual commitment	15 643	Goods and services	Coordinated HIV and AIDS programmes	1 314	1 097	1 716	-	-	-	-
<b>Total</b>				<b>15 643</b>			<b>1 314</b>	<b>1 097</b>	<b>1 716</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

Table 21.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate					
				2008/09	2009/10	2010/11		2012/13	2013/14	2014/15			
R thousand													
<b>Departmental infrastructure</b>													
Kimberley minimum security prison	3 000 beds, support amenities, development and care facilities, offices, and clinic provided	Handed over	961 453	356 182	163 773	20	-	-	-	-	-	-	-
Worcester, BrandVlei	346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided	Construction	386 790	51 062	172 571	139 694	37 000			2 500			
Van Rhynsdorp prison	328 additional beds, support amenities, administration and visitation block provided	Construction	278 464	86 772	93 248	75 000	4 000			2 500			
Ceres, Wambokkeveld	282 additional beds, support amenities, and development and care facilities provided, existing dilapidated structures upgraded	Construction	231 636	42 094	76 950	66 000	55 000			49 500			
Burgersdorp	534 additional beds, support amenities, development and care facilities provided, existing dilapidated structures upgraded	Design	298 000	85	808	-	55 232			-			28 128
Estcourt	301 additional beds and support facilities provided	Design	230 000	1 679	4 121	9 000	55 000			50 000			92 500
Tzaneen	447 additional beds, support amenities, and development and care facilities provided	Tender	264 000	4 805	9 253	56 000	90 000			66 309			715

Table 21.E Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand										
<b>Departmental infrastructure</b>										
Ingwavuma complex	226 additional beds and support facilities for males provided, old structures refurbished	Design	278 000	-	37	3 000	65 000	-	-	10 000
Zeerust	119 additional beds and support facilities provided	Design	230 000	1 196	1 184	2 500	63 780	-	-	-
Nongoma	205 additional beds and support facilities provided, heritage building restored	Design	219 000	269	8	3 000	54 200	15 000	70 000	50 500
Nkandla	207 additional beds and support facilities provided, heritage building restored	Design	225 000	-	-	3 000	44 100	-	35 519	42 000
Maphumulo	33 additional beds and support facilities provided, heritage parts of existing building restored	Design	89 000	24	-	-	17 700	16 919	31 098	30 000
Makhado and Atteridgeville	Dilapidated structures replaced	Identification	293 923	-	-	-	10 000	-	-	-
Standerton	765 additional beds and support facilities provided	Design	244 900	-	29	13 900	93 200	-	80 407	85 419
C-Max: Pretoria	12 additional beds and support facilities provided and security upgraded	Design	131 000	700	3 588	9 228	89 064	60 617	31 000	-
Kimberley	Integrated IT installed throughout new prison	Handed over	25 000	-	25 000	1 500	-	-	-	-
Independent Development Trust	Perimeter and security fencing and intercoms installed, and immovable asset management audits conducted	Design	-	-	-	-	-	169 169	12 790	89 011
Parole board offices	48 offices completed, 3 in construction and 2 in planning	Various	140 238	-	-	18 666	-	1 000	-	-
Odi	New access control gate and visitors' waiting rooms provided	Various	9 800	-	-	3 768	-	-	-	-
Qalabusha, Pietermaritzburg	Integrated security system provided	Various	60 000	-	-	40 000	-	-	-	-
Parys	176 additional beds, support amenities, development and care facilities provided, existing dilapidated structures upgraded	Identification	31 832	35	-	27 122	4 711	16 600	30 000	35 500
Various centres: Standby generators	Operational standby generators provided	Various	4 000	-	-	2 000	-	-	-	-
Remand detention feasibility studies	Feasibility studies completed	Various	30 000	-	-	10 000	-	4 000	-	-
Audit of facilities	Prison facilities audited in compliance with Government Immovable Asset Management Act (2007)	Various	15 000	-	-	1 000	-	-	-	-

Table 21.E Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2008/09	2009/10	2010/11		2012/13	2013/14	2014/15
R thousand										
<b>Departmental infrastructure</b>										
Various centres: Replacement equipment	Kitchen equipment, boilers, incinerators, power, water and sewerage systems replaced, in compliance with Occupational Health and Safety Act (1993)	Various	343 000	-	-	67 958	100 000	-	-	-
Head office	New head office building provided	Identification	3 000	-	-	1 000	2 000	-	-	-
Kimberley, Brandvlei, Ceres, Van Rhynsdorp	Integrated IT system completely installed	Design	63 000	-	-	7 000	12 000	-	-	-
Goedermeed	Water channel upgraded	Construction	70 601	43 573	20 532	8 500	-	-	-	-
Bergville	Prison upgraded, including 6 additional cells erected (29 additional beds) and support facilities provided	Design	39 004	882	-	-	-	-	-	-
Matatiele	Prison upgraded, including 10 cells erected (24 additional beds) and support facilities provided, heritage parts of existing building restored	Design	19 023	-	353	5 508	10 861	-	-	-
Beaufort West, Plettenberg Bay, Western Cape	New prison facilities constructed	Identification	470 000	-	-	-	-	-	20	-
Mthatha, Port Elizabeth, Lusikiski, Sada, Eastern Cape	Correctional facilities upgraded	Identification	300 000	-	-	-	-	-	35	-
Ladybrand, Free State	Correctional facilities upgraded	Identification	60 000	-	-	-	-	-	9	-
Groenpunt medium	Dilapidated structures replaced	Identification	100 000	-	-	-	-	-	10	-
Utrecht, Pomeroy, Newcastle, KwaZulu-Natal	373 additional beds and support facilities provided	Identification	200 000	-	-	-	-	-	2 868	-
Thohoyandou Youth, Litchenburg, Lydenburg, Limpopo/Mpumalanga/North West	752 additional beds and support facilities provided, and dilapidated temporary structures replaced	Design	29 000	-	-	-	-	-	29	3 000
Zonderwater, Voorberg Medium, Voorberg Maximum, Brandvlei Maximum and Drakenstein	Correctional facilities upgraded	Identification	1 010 000	-	-	-	-	-	45	-
Other small grouped projects	Structures repaired and maintained	Various	1 342 188	296 163	218 448	190 575	43 493	139 004	66 728	66 716
Leeuwkop	Correctional facilities for 3 000 inmates built	Identification	-	-	-	-	-	-	9 327	15 169
King Williamstown	Prison upgraded	Identification	-	-	-	-	-	10 000	39 353	38 192
Potchefstroom remand detention facility	Remand detention facility upgraded	Identification	-	-	-	-	-	-	25 000	15 000
Gauteng women's centre	Existing facility to women's centre converted	Identification	-	-	-	-	-	1 000	10 000	7 000

Table 21.E Summary of expenditure on infrastructure (continued)

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome		Adjusted appropriation	Medium-term expenditure estimate			
				2008/09	2009/10		2010/11	2012/13	2013/14	2014/15
<b>Departmental infrastructure</b>										
Various: School facilities New Castle, KwaZulu Natal	New school facilities built 186 additional beds and support facilities provided	Identification Identification	-	-	-	-	-	1 000	5 000	-
Mthunzini Lichtenburg	Prison upgraded Prison upgraded	Identification Identification	-	-	-	-	-	2 233	1 000	-
<b>Maintenance</b>										
Other small grouped projects	Structures repaired and maintained	Construction	450 000	43 744	186 000	62 000	50 995	120 489	152 203	-
PE North end Rustenburg	Structures repaired and maintained Structures repaired and maintained	Construction Design	-	-	-	-	60 000	30 700	20 000	-
Kokstad civil works	Structures repaired and maintained	Construction	-	-	-	-	12 005	32 822	25 000	-
<b>Total</b>			<b>9 175 852</b>	<b>833 647</b>	<b>950 939</b>	<b>968 341</b>	<b>759 618</b>	<b>803 067</b>	<b>841 338</b>	

Table 21.F Correctional Services: Details of budget allocations to regions / management areas

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Head Office</b>	<b>4 165 369</b>	<b>4 361 430</b>	<b>4 742 969</b>	<b>5 116 739</b>	<b>5 275 616</b>	<b>5 691 890</b>	<b>5 987 534</b>
Programme 1 Administration	2 082 656	2 205 485	2 531 633	2 813 583	2 983 733	3 276 319	3 447 624
Programme 2 Incarceration	1 824 217	1 904 975	1 956 293	2 096 207	2 132 249	2 251 186	2 365 602
Programme 3 Rehabilitation	92 488	96 236	97 552	63 578	60 081	63 242	66 479
Programme 4 Care	110 453	98 342	99 967	99 280	59 379	57 558	60 535
Programme 5 Social Reintegration	55 555	56 392	57 524	44 092	40 174	43 585	47 294
<b>Gauteng region</b>	<b>1 909 132</b>	<b>2 062 361</b>	<b>2 193 172</b>	<b>2 545 824</b>	<b>2 713 870</b>	<b>2 874 073</b>	<b>3 051 126</b>
Programme 1 Administration	213 345	227 282	273 094	310 954	333 475	356 853	374 615
Programme 2 Incarceration	1 201 078	1 268 441	1 307 212	1 514 302	1 611 355	1 714 392	1 832 388
Programme 3 Rehabilitation	125 031	136 751	157 480	212 476	224 747	236 116	248 061
Programme 4 Care	288 841	340 605	358 523	388 188	416 967	433 003	455 651
Programme 5 Social Reintegration	80 836	89 282	96 863	119 904	127 326	133 709	140 411
<i>Regional office</i>	48 586	52 574	60 662	70 430	75 325	78 521	82 719
Programme 1 Administration	30 265	32 242	38 740	44 111	47 306	49 790	52 294
Programme 2 Incarceration	5 680	5 998	6 182	7 161	7 620	8 102	8 726
Programme 3 Rehabilitation	5 603	6 128	7 057	9 522	10 072	10 542	11 083
Programme 4 Care	5 773	6 808	7 166	7 759	8 334	8 000	8 420
Programme 5 Social Reintegration	1 265	1 398	1 516	1 877	1 993	2 087	2 196
<i>Management Area</i>							
<i>Baviaanspoort</i>	141 022	151 723	162 134	189 724	202 142	212 655	224 488
Programme 1 Administration	17 802	18 965	22 788	25 947	27 826	29 291	30 623
Programme 2 Incarceration	89 696	94 726	97 622	113 087	120 335	128 739	136 472
Programme 3 Rehabilitation	14 473	15 829	18 229	24 595	26 015	27 297	28 635
Programme 4 Care	15 527	18 309	19 272	20 867	22 414	21 586	22 715
Programme 5 Social Reintegration	3 525	3 893	4 224	5 228	5 552	5 742	6 043
Average inmate number	2 210	2 210	2 035	1 961	1 941	1 923	1 905
Average daily rand cost per inmate	175	188	218	265	285	303	323
<i>Boksburg</i>	217 063	233 613	248 303	291 110	310 050	329 198	356 025
Programme 1 Administration	19 061	20 306	24 399	27 782	29 794	32 353	33 845
Programme 2 Incarceration	142 634	150 634	155 238	179 831	191 357	203 475	224 117
Programme 3 Rehabilitation	21 445	23 455	27 011	36 443	38 548	40 486	42 513
Programme 4 Care	23 423	27 621	29 074	31 479	33 813	35 581	37 442
Programme 5 Social Reintegration	10 500	11 597	12 581	15 574	16 538	17 303	18 108
Average inmate number	4 831	5 680	5 528	5 094	4 997	4 952	4 908
Average daily rand cost per inmate	123	113	123	157	170	182	199
<i>Management Area</i>							
<i>Johannesburg</i>	380 311	413 498	435 938	500 001	533 401	565 303	596 136
Programme 1 Administration	29 944	31 900	38 329	43 643	46 804	51 244	53 822
Programme 2 Incarceration	239 194	252 609	260 330	301 572	320 900	342 793	362 221
Programme 3 Rehabilitation	7 355	8 045	9 264	12 499	13 221	13 834	14 528
Programme 4 Care	84 019	99 077	104 289	112 918	121 289	124 632	131 150
Programme 5 Social Reintegration	19 800	21 869	23 725	29 369	31 187	32 800	34 415
Average inmate number	10 973	10 883	10 614	10 129	9 632	9 530	9 492
Average daily rand cost per inmate	95	104	113	135	152	163	172

Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<i>Krugerdsorp</i>	90 837	98 141	105 777	122 469	130 651	139 483	147 904
Programme 1 Administration	18 477	19 684	23 652	26 931	28 881	30 381	31 870
Programme 2 Incarceration	49 205	51 965	53 553	62 037	66 013	71 575	76 818
Programme 3 Rehabilitation	4 427	4 842	5 576	7 523	7 958	8 295	8 545
Programme 4 Care	12 922	15 238	16 039	17 367	18 654	19 629	20 656
Programme 5 Social Reintegration	5 806	6 413	6 957	8 612	9 145	9 603	10 015
Average inmate number	2 760	2 985	3 642	3 355	3 291	3 261	3 232
Average daily rand cost per inmate	90	90	80	100	109	117	125
<i>Leeuwkop</i>	187 243	202 009	216 115	253 085	269 666	286 851	306 854
Programme 1 Administration	22 986	24 488	29 423	33 503	35 929	38 778	40 707
Programme 2 Incarceration	113 101	119 444	123 095	142 596	151 735	161 781	175 342
Programme 3 Rehabilitation	20 632	22 566	25 986	35 061	37 086	39 046	41 088
Programme 4 Care	24 057	28 368	29 860	32 331	34 728	36 545	38 456
Programme 5 Social Reintegration	6 468	7 144	7 751	9 594	10 188	10 701	11 261
Average inmate number	4 985	5 059	4 738	4 540	4 413	4 374	4 334
Average daily rand cost per inmate	103	109	125	153	167	180	194
<i>Modderbee</i>	246 539	266 910	282 420	325 306	346 936	368 093	391 273
Programme 1 Administration	24 456	26 054	31 305	35 645	38 227	41 214	43 269
Programme 2 Incarceration	159 286	168 220	173 362	200 826	213 697	226 983	242 884
Programme 3 Rehabilitation	9 190	10 051	11 575	15 617	16 519	17 307	18 212
Programme 4 Care	45 192	53 291	56 094	60 735	65 238	68 649	72 239
Programme 5 Social Reintegration	8 415	9 295	10 084	12 482	13 255	13 940	14 669
Average inmate number	6 704	6 435	6 039	6 028	5 914	5 861	5 808
Average daily rand cost per inmate	101	114	128	148	161	172	185
<i>Pretoria</i>	464 729	501 847	528 563	612 355	652 604	689 754	729 827
Programme 1 Administration	28 445	30 303	36 411	41 459	44 462	47 774	50 273
Programme 2 Incarceration	319 530	337 451	347 766	402 859	428 679	453 109	480 806
Programme 3 Rehabilitation	22 650	24 773	28 528	38 491	40 714	42 864	45 106
Programme 4 Care	72 037	84 947	89 416	96 814	103 992	109 431	115 154
Programme 5 Social Reintegration	22 066	24 372	26 441	32 731	34 757	36 576	38 488
Average inmate number	9 541	9 197	8 734	8 664	8 499	8 423	8 200
Average daily rand cost per inmate	133	149	166	194	210	224	244
<i>Zonderwater</i>	132 800	142 046	153 260	181 344	193 095	204 215	215 900
Programme 1 Administration	21 909	23 341	28 045	31 933	34 246	36 028	37 912
Programme 2 Incarceration	82 752	87 393	90 064	104 332	111 019	117 835	125 002
Programme 3 Rehabilitation	19 256	21 061	24 254	32 724	34 614	36 445	38 351
Programme 4 Care	5 892	6 947	7 313	7 918	8 505	8 950	9 419
Programme 5 Social Reintegration	2 991	3 303	3 584	4 436	4 711	4 957	5 216
Average inmate number	3 127	3 055	2 906	2 878	2 823	2 797	2 772
Average daily rand cost per inmate	116	127	144	173	187	200	213

Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>KwaZulu-Natal region</b>	<b>1 462 934</b>	<b>1 576 436</b>	<b>1 670 117</b>	<b>1 936 470</b>	<b>2 064 007</b>	<b>2 185 532</b>	<b>2 325 780</b>
Programme 1 Administration	146 599	156 175	187 655	213 670	229 145	249 445	270 035
Programme 2 Incarceration	981 564	1 036 615	1 068 300	1 237 542	1 316 857	1 394 507	1 488 170
Programme 3 Rehabilitation	74 498	81 481	93 832	126 600	133 912	141 257	149 993
Programme 4 Care	196 668	231 913	244 113	264 312	283 907	294 215	305 204
Programme 5 Social Reintegration	63 606	70 251	76 216	94 346	100 186	106 108	112 378
<i>Regional office</i>	79 662	85 822	97 400	114 489	122 232	118 854	133 528
Programme 1 Administration	38 791	41 325	49 655	56 539	60 634	62 850	63 331
Programme 2 Incarceration	18 593	19 636	20 236	23 442	24 944	25 078	36 576
Programme 3 Rehabilitation	9 904	10 832	12 474	16 830	17 802	19 345	20 768
Programme 4 Care	4 849	5 718	6 019	6 517	7 000	6 105	7 124
Programme 5 Social Reintegration	7 525	8 311	9 016	11 161	11 852	5 476	5 729
<i>Management Area</i>							
<i>Durban</i>	382 018	415 221	435 181	501 343	534 515	566 344	600 911
Programme 1 Administration	11 069	11 792	14 169	16 134	17 302	22 309	28 225
Programme 2 Incarceration	255 418	269 744	277 989	322 028	342 667	363 227	385 021
Programme 3 Rehabilitation	16 127	17 638	20 312	27 405	28 988	30 437	32 263
Programme 4 Care	83 739	98 746	103 940	112 541	120 884	123 217	126 619
Programme 5 Social Reintegration	15 665	17 302	18 771	23 236	24 674	27 154	28 783
Average inmate number	11 227	10 467	10 375	10 492	10 179	9 970	9 847
Average daily rand cost per inmate	93	109	115	131	144	156	167
<i>Empangeni</i>	148 538	159 636	168 445	195 468	208 277	222 274	235 939
Programme 1 Administration	12 212	13 010	15 632	17 799	19 088	20 780	22 609
Programme 2 Incarceration	105 745	111 675	115 089	133 321	141 866	150 378	159 401
Programme 3 Rehabilitation	6 002	6 565	7 560	10 200	10 789	11 328	12 008
Programme 4 Care	16 580	19 552	20 580	22 283	23 935	25 433	26 705
Programme 5 Social Reintegration	7 999	8 835	9 585	11 865	12 599	14 355	15 216
Average inmate number	3 753	3 629	3 675	3 549	3 482	3 451	3 419
Average daily rand cost per inmate	108	121	126	151	164	176	189
<i>Glencoe</i>	130 045	139 310	148 079	172 426	183 717	196 480	208 557
Programme 1 Administration	16 256	17 318	20 809	23 694	25 410	27 354	29 443
Programme 2 Incarceration	90 199	95 258	98 169	113 721	121 010	128 271	135 967
Programme 3 Rehabilitation	6 572	7 188	8 278	11 169	11 814	12 404	13 148
Programme 4 Care	10 044	11 845	12 468	13 499	14 500	15 810	16 600
Programme 5 Social Reintegration	6 973	7 701	8 355	10 343	10 983	12 641	13 399
Average inmate number	1 903	1 914	1 811	1 883	1 847	1 830	1 814
Average daily rand cost per inmate	187	199	224	251	273	294	315
<i>Kokstad</i>	180 071	192 166	201 732	234 484	249 718	266 272	282 463
Programme 1 Administration	11 976	12 758	15 330	17 455	18 719	20 160	21 759
Programme 2 Incarceration	144 819	152 941	157 616	182 586	194 288	205 945	218 302
Programme 3 Rehabilitation	6 803	7 441	8 569	11 561	12 229	12 840	13 610
Programme 4 Care	11 135	13 131	13 822	14 966	16 075	17 416	18 287
Programme 5 Social Reintegration	5 337	5 895	6 396	7 917	8 407	9 911	10 505
Average inmate number	954	1 175	1 228	1 468	1 439	1 426	1 414
Average daily rand cost per inmate	517	448	450	438	475	512	547

Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<i>Ncome</i>	140 989	150 596	160 152	186 852	199 046	212 848	225 948
Programme 1 Administration	18 284	19 478	23 404	26 649	28 579	30 717	33 012
Programme 2 Incarceration	101 033	106 700	109 961	127 381	135 545	143 678	152 299
Programme 3 Rehabilitation	8 022	8 773	10 103	13 632	14 419	15 139	16 047
Programme 4 Care	7 594	8 955	9 426	10 206	10 963	12 202	12 812
Programme 5 Social Reintegration	6 057	6 690	7 258	8 984	9 540	11 112	11 778
Average inmate number	2 788	2 666	2 554	2 460	2 413	2 391	2 369
Average daily rand cost per inmate	139	155	172	208	226	244	261
<i>Pietermaritzburg</i>	233 851	251 262	266 059	309 004	329 280	350 127	371 538
Programme 1 Administration	23 511	25 046	30 095	34 267	36 749	39 725	42 921
Programme 2 Incarceration	163 059	172 204	177 467	205 582	218 758	231 883	245 795
Programme 3 Rehabilitation	12 040	13 169	15 165	20 461	21 643	22 725	24 088
Programme 4 Care	25 684	30 287	31 880	34 518	37 077	38 838	40 779
Programme 5 Social Reintegration	9 557	10 555	11 452	14 176	15 053	16 956	17 955
Average inmate number	4 107	4 127	4 236	4 018	3 942	3 906	3 871
Average daily rand cost per inmate	156	167	172	211	229	246	263
<i>Waterval</i>	167 761	182 422	193 067	222 404	237 222	252 333	266 896
Programme 1 Administration	14 500	15 447	18 560	21 133	22 664	25 550	28 735
Programme 2 Incarceration	102 698	108 458	111 773	129 480	137 779	146 047	154 809
Programme 3 Rehabilitation	9 028	9 874	11 371	15 342	16 228	17 039	18 061
Programme 4 Care	37 042	43 680	45 978	49 782	53 473	55 194	56 278
Programme 5 Social Reintegration	4 494	4 963	5 385	6 665	7 078	8 503	9 013
Average inmate number	2 922	3 349	3 337	3 053	2 994	2 967	2 941
Average daily rand cost per inmate	157	149	159	200	217	233	249
<b>Western Cape region</b>	<b>1 609 321</b>	<b>1 732 162</b>	<b>1 856 280</b>	<b>2 162 512</b>	<b>2 427 898</b>	<b>2 450 000</b>	<b>2 604 749</b>
Programme 1 Administration	255 576	272 271	327 151	372 506	410 748	423 853	446 738
Programme 2 Incarceration	976 166	1 030 914	1 062 425	1 230 735	1 373 412	1 392 077	1 490 195
Programme 3 Rehabilitation	109 600	119 873	138 044	186 252	201 189	208 838	220 073
Programme 4 Care	175 639	207 116	218 012	236 051	293 007	270 885	284 972
Programme 5 Social Reintegration	92 340	101 988	110 648	136 968	149 542	154 347	162 771
<i>Regional office</i>	40 539	43 922	51 270	59 113	63 286	66 973	70 577
Programme 1 Administration	29 290	31 203	37 492	42 690	45 782	48 451	51 042
Programme 2 Incarceration	1 175	1 241	1 279	1 482	1 577	1 670	1 788
Programme 3 Rehabilitation	3 336	3 648	4 201	5 669	5 996	6 349	6 691
Programme 4 Care	5 184	6 113	6 434	6 967	7 483	7 910	8 321
Programme 5 Social Reintegration	1 554	1 717	1 862	2 305	2 448	2 593	2 735
<i>Management Area</i>							
<i>Allandale</i>	101 337	108 619	117 306	136 657	145 697	153 124	162 780
Programme 1 Administration	22 146	23 593	28 348	32 278	34 616	35 438	37 349
Programme 2 Incarceration	60 112	63 484	65 424	75 789	80 646	85 474	91 498
Programme 3 Rehabilitation	5 958	6 517	7 504	10 125	10 710	11 340	11 950
Programme 4 Care	7 154	8 437	8 880	9 615	10 328	10 917	11 484
Programme 5 Social Reintegration	5 966	6 589	7 149	8 849	9 397	9 955	10 499
Average inmate number	1 798	1 974	1 990	1 982	1 944	1 926	1 908
Average daily rand cost per inmate	154	151	162	189	205	218	234



Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<i>Brandvlei</i>	155 011	166 101	176 870	204 750	259 780	239 614	255 105
Programme 1 Administration	23 375	24 902	29 921	34 069	39 541	39 626	41 766
Programme 2 Incarceration	108 354	114 431	117 929	136 611	174 828	158 140	169 286
Programme 3 Rehabilitation	7 641	8 358	9 625	12 986	14 771	14 786	15 581
Programme 4 Care	15 192	17 914	18 857	20 417	28 297	26 059	27 414
Programme 5 Social Reintegration	450	497	539	667	2 343	1 003	1 058
Average inmate number	2 029	1 929	1 742	1 474	1 445	1 432	1 419
Average daily rand cost per inmate	209	236	278	381	493	458	493
<i>Breedse River</i>	94 224	101 628	110 110	128 575	160 447	145 286	154 225
Programme 1 Administration	20 230	21 551	25 895	29 486	35 655	33 556	35 363
Programme 2 Incarceration	47 972	50 663	52 211	60 483	79 709	68 212	73 020
Programme 3 Rehabilitation	6 452	7 057	8 127	10 965	12 464	12 280	12 940
Programme 4 Care	9 941	11 723	12 339	13 360	16 404	15 170	15 958
Programme 5 Social Reintegration	9 629	10 635	11 538	14 282	16 215	16 068	16 944
Average inmate number	3 058	3 039	2 905	3 069	3 010	2 983	2 956
Average daily rand cost per inmate	84	92	104	115	146	133	143
<i>Drakenstein</i>	226 919	247 088	262 939	301 443	321 734	340 945	362 243
Programme 1 Administration	29 771	31 716	38 108	43 391	46 534	49 513	52 196
Programme 2 Incarceration	129 624	136 894	141 078	163 428	173 902	184 311	197 302
Programme 3 Rehabilitation	8 855	9 685	11 153	15 048	15 917	16 853	17 760
Programme 4 Care	53 453	63 032	66 348	71 838	77 164	81 563	85 805
Programme 5 Social Reintegration	5 217	5 762	6 251	7 738	8 217	8 705	9 180
Average inmate number	2 181	2 130	1 946	1 918	1 881	1 864	1 848
Average daily rand cost per inmate	285	318	370	431	469	501	537
<i>Goodwood</i>	77 928	83 592	89 931	106 224	113 112	119 958	127 505
Programme 1 Administration	11 806	12 577	15 113	17 208	18 454	19 667	20 738
Programme 2 Incarceration	45 329	47 871	49 335	57 150	60 813	64 453	68 996
Programme 3 Rehabilitation	6 913	7 561	8 707	11 748	12 426	13 157	13 865
Programme 4 Care	3 373	3 977	4 187	4 533	4 869	5 147	5 415
Programme 5 Social Reintegration	10 507	11 605	12 590	15 585	16 550	17 534	18 491
Average inmate number	2 413	2 629	2 274	2 451	2 404	2 382	2 361
Average daily rand cost per inmate	88	87	108	119	129	138	148
<i>Malmesbury</i>	115 864	124 332	132 977	155 036	165 221	175 106	186 271
Programme 1 Administration	17 842	19 007	22 838	26 005	27 888	29 609	31 207
Programme 2 Incarceration	73 917	78 062	80 448	93 193	99 166	105 102	112 510
Programme 3 Rehabilitation	6 496	7 104	8 181	11 038	11 676	12 363	13 028
Programme 4 Care	9 480	11 179	11 767	12 740	13 685	14 465	15 218
Programme 5 Social Reintegration	8 130	8 980	9 742	12 060	12 806	13 567	14 308
Average inmate number	1 844	1 886	1 894	1 863	1 827	1 810	1 794
Average daily rand cost per inmate	172	181	192	228	248	265	284
<i>Overberg</i>	137 454	147 316	157 277	183 273	195 300	207 089	220 387
Programme 1 Administration	20 349	21 678	26 048	29 659	31 807	33 871	35 710
Programme 2 Incarceration	90 952	96 053	98 989	114 671	122 020	129 324	138 439
Programme 3 Rehabilitation	7 417	8 113	9 342	12 605	13 333	14 117	14 877
Programme 4 Care	10 421	12 288	12 935	14 005	15 043	15 901	16 728
Programme 5 Social Reintegration	8 315	9 184	9 964	12 334	13 097	13 876	14 633
Average inmate number	3 058	3 039	2 905	3 069	3 010	2 983	2 956
Average daily rand cost per inmate	123	133	148	164	178	190	204

Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<i>Pollsmoor</i>	353 547	380 162	403 949	475 628	506 388	536 616	570 998
Programme 1 Administration	26 481	28 211	33 897	38 597	41 392	44 010	46 393
Programme 2 Incarceration	234 575	247 731	255 304	295 749	314 704	333 542	357 050
Programme 3 Rehabilitation	40 511	44 309	51 025	68 844	72 820	77 102	81 251
Programme 4 Care	33 464	39 461	41 537	44 974	48 308	51 062	53 717
Programme 5 Social Reintegration	18 516	20 450	22 187	27 464	29 164	30 900	32 587
Average inmate number	7 768	7 530	7 360	8 357	8 198	8 124	8 051
Average daily rand cost per inmate	125	138	150	156	169	181	194
<i>Southern Cape</i>	187 487	200 947	215 144	251 261	267 732	283 748	301 828
Programme 1 Administration	29 919	31 873	38 297	43 607	46 765	49 633	52 307
Programme 2 Incarceration	118 952	125 624	129 463	149 973	159 585	169 137	181 059
Programme 3 Rehabilitation	9 656	10 561	12 162	16 409	17 357	18 378	19 366
Programme 4 Care	12 089	14 256	15 006	16 247	17 452	18 447	19 407
Programme 5 Social Reintegration	16 871	18 633	20 215	25 024	26 573	28 153	29 689
Average inmate number	2 912	3 000	2 723	2 726	2 674	2 650	2 626
Average daily rand cost per inmate	176	184	216	253	274	293	315
<i>Voorberg</i>	119 011	128 455	138 507	160 553	229 201	181 541	192 830
Programme 1 Administration	24 368	25 960	31 192	35 517	42 311	40 479	42 667
Programme 2 Incarceration	65 203	68 860	70 965	82 207	106 463	92 712	99 247
Programme 3 Rehabilitation	6 364	6 961	8 016	10 815	13 720	12 113	12 764
Programme 4 Care	15 889	18 736	19 722	21 354	53 975	24 244	25 505
Programme 5 Social Reintegration	7 187	7 938	8 612	10 660	12 732	11 993	12 647
Average inmate number	2 356	2 354	2 194	2 223	2 181	2 161	2 142
Average daily rand cost per inmate	138	150	173	198	288	230	247
<b>Eastern Cape region</b>	<b>1 226 895</b>	<b>1 322 663</b>	<b>1 413 899</b>	<b>1 642 003</b>	<b>1 750 599</b>	<b>1 854 336</b>	<b>1 978 637</b>
Programme 1 Administration	182 358	194 271	233 429	265 790	285 040	309 427	329 562
Programme 2 Incarceration	750 502	792 594	816 820	946 222	1 006 866	1 066 537	1 140 767
Programme 3 Rehabilitation	73 663	80 568	92 780	125 181	132 411	135 374	144 257
Programme 4 Care	158 357	186 737	196 560	212 824	228 602	240 166	254 142
Programme 5 Social Reintegration	62 015	68 494	74 310	91 986	97 680	102 832	109 909
<i>Regional office</i>	49 877	53 904	62 482	72 967	78 013	78 176	82 223
Programme 1 Administration	31 750	33 824	40 642	46 276	49 628	52 241	54 855
Programme 2 Incarceration	4 487	4 739	4 884	5 657	6 020	6 348	6 728
Programme 3 Rehabilitation	6 724	7 354	8 469	11 426	12 086	11 174	11 766
Programme 4 Care	4 667	5 503	5 793	6 272	6 737	7 089	7 472
Programme 5 Social Reintegration	2 249	2 484	2 695	3 336	3 542	1 324	1 402
<i>Management Area</i>							
<i>East London</i>	213 883	231 341	244 849	282 781	301 515	318 000	338 912
Programme 1 Administration	20 497	21 836	26 238	29 875	32 039	35 642	37 424
Programme 2 Incarceration	138 376	146 137	150 604	174 463	185 644	196 626	210 448
Programme 3 Rehabilitation	8 753	9 573	11 024	14 874	15 733	16 437	17 340
Programme 4 Care	36 193	42 679	44 925	48 642	52 248	54 724	58 120
Programme 5 Social Reintegration	10 063	11 115	12 059	14 927	15 851	14 571	15 580
Average inmate number	3 874	4 057	3 671	3 758	3 686	3 653	3 620
Average daily rand cost per inmate	151	156	183	206	224	238	256

Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<i>Kirkwood</i>	91 912	98 617	105 739	123 638	131 745	139 551	148 355
Programme 1 Administration	14 638	15 594	18 737	21 335	22 880	26 025	27 326
Programme 2 Incarceration	57 714	60 951	62 814	72 765	77 429	82 253	87 958
Programme 3 Rehabilitation	7 126	7 794	8 976	12 111	12 810	13 160	13 818
Programme 4 Care	7 285	8 590	9 042	9 790	10 516	11 044	11 700
Programme 5 Social Reintegration	5 149	5 687	6 170	7 637	8 110	7 069	7 553
Average inmate number	1 021	1 142	1 153	1 566	1 536	1 522	1 508
Average daily rand cost per inmate	247	237	251	216	235	251	270
<i>Mthatha</i>	254 234	273 094	292 181	339 729	362 137	378 689	403 759
Programme 1 Administration	41 156	43 844	52 682	59 986	64 330	67 546	70 923
Programme 2 Incarceration	159 745	168 705	173 861	201 405	214 313	227 116	242 825
Programme 3 Rehabilitation	11 676	12 770	14 706	19 842	20 988	22 226	24 337
Programme 4 Care	23 627	27 861	29 326	31 753	34 107	36 000	37 992
Programme 5 Social Reintegration	18 030	19 914	21 605	26 744	28 399	25 801	27 682
Average inmate number	4 234	3 686	3 568	3 150	3 089	3 062	3 034
Average daily rand cost per inmate	165	203	224	295	321	339	365
<i>Sada</i>	195 175	211 284	224 054	260 119	277 265	291 683	310 082
Programme 1 Administration	17 554	18 701	22 471	25 586	27 439	30 811	32 352
Programme 2 Incarceration	120 461	127 218	131 106	151 876	161 610	170 986	182 763
Programme 3 Rehabilitation	10 388	11 362	13 084	17 653	18 673	19 549	20 526
Programme 4 Care	31 378	37 001	38 948	42 171	45 297	47 355	49 973
Programme 5 Social Reintegration	15 393	17 001	18 445	22 833	24 246	22 982	24 468
Average inmate number	2 220	2 579	2 192	1 957	1 919	1 902	1 885
Average daily rand cost per inmate	241	224	280	364	396	420	451
<i>St Albans</i>	283 427	305 070	325 035	376 538	401 452	439 119	472 961
Programme 1 Administration	39 372	41 944	50 398	57 385	61 541	66 619	74 614
Programme 2 Incarceration	186 375	196 828	202 844	234 979	250 039	264 881	283 484
Programme 3 Rehabilitation	17 586	19 234	22 150	29 885	31 611	31 347	33 914
Programme 4 Care	37 200	43 866	46 174	49 995	53 701	56 545	59 864
Programme 5 Social Reintegration	2 895	3 198	3 469	4 294	4 560	19 727	21 084
Average inmate number	5 736	5 914	5 800	5 316	5 215	5 168	5 121
Average daily rand cost per inmate	135	141	154	194	211	233	253
<i>Umtata</i>	138 386	149 354	159 560	186 232	198 472	209 117	222 345
Programme 1 Administration	17 391	18 527	22 261	25 347	27 183	30 542	32 068
Programme 2 Incarceration	83 342	88 016	90 707	105 077	111 811	118 327	126 561
Programme 3 Rehabilitation	11 410	12 480	14 371	19 390	20 510	21 481	22 555
Programme 4 Care	18 008	21 235	22 352	24 202	25 996	27 409	29 021
Programme 5 Social Reintegration	8 236	9 096	9 868	12 216	12 972	11 358	12 140
Average inmate number	2 584	2 521	2 408	2 292	2 248	2 228	2 208
Average daily rand cost per inmate	147	162	182	223	242	257	276

Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<b>Free State and Northern Cape region</b>	<b>1 216 972</b>	<b>1 309 129</b>	<b>1 402 226</b>	<b>1 630 517</b>	<b>1 738 222</b>	<b>1 841 296</b>	<b>1 963 046</b>
Programme 1 Administration	198 585	211 557	254 200	289 440	310 403	327 823	347 487
Programme 2 Incarceration	750 197	792 272	816 488	945 837	1 006 457	1 066 834	1 142 119
Programme 3 Rehabilitation	73 368	80 245	92 409	124 680	131 881	139 795	148 181
Programme 4 Care	132 183	155 872	164 072	177 648	190 818	202 269	214 405
Programme 5 Social Reintegration	62 639	69 183	75 058	92 912	98 663	104 575	110 854
<i>Regional office</i>	<i>34 749</i>	<i>37 534</i>	<i>43 500</i>	<i>50 152</i>	<i>53 674</i>	<i>57 085</i>	<i>67 647</i>
Programme 1 Administration	23 681	25 228	30 313	34 516	37 016	39 428	49 094
Programme 2 Incarceration	3 709	3 917	4 037	4 676	4 976	5 274	5 671
Programme 3 Rehabilitation	2 704	2 958	3 406	4 596	4 861	5 155	5 139
Programme 4 Care	3 878	4 573	4 813	5 212	5 598	5 934	6 371
Programme 5 Social Reintegration	777	858	931	1 152	1 224	1 294	1 372
<i>Management Area</i>							
<i>Colesberg</i>	<i>54 064</i>	<i>58 236</i>	<i>62 771</i>	<i>72 686</i>	<i>77 535</i>	<i>82 302</i>	<i>84 828</i>
Programme 1 Administration	11 487	12 238	14 705	16 743	17 956	19 150	19 867
Programme 2 Incarceration	30 510	32 221	33 206	38 467	40 932	43 387	46 651
Programme 3 Rehabilitation	2 115	2 313	2 663	3 593	3 801	4 028	4 279
Programme 4 Care	6 312	7 443	7 835	8 483	9 112	9 659	7 588
Programme 5 Social Reintegration	3 640	4 021	4 362	5 400	5 734	6 078	6 442
Average inmate number	651	606	593	613	601	596	590
Average daily rand cost per inmate	228	263	290	325	353	378	394
<i>Goedemoed</i>	<i>126 082</i>	<i>135 430</i>	<i>143 833</i>	<i>166 970</i>	<i>177 955</i>	<i>188 851</i>	<i>201 581</i>
Programme 1 Administration	15 079	16 064	19 302	21 978	23 570	25 204	25 913
Programme 2 Incarceration	86 863	91 735	94 539	109 516	116 535	123 526	132 809
Programme 3 Rehabilitation	7 545	8 252	9 503	12 822	13 562	14 376	15 272
Programme 4 Care	14 063	16 583	17 456	18 900	20 301	21 519	23 107
Programme 5 Social Reintegration	2 531	2 796	3 033	3 755	3 987	4 226	4 480
Average inmate number	1 561	1 612	1 587	1 552	1 522	1 508	1 494
Average daily rand cost per inmate	221	230	248	295	320	343	370
<i>Groenpunt</i>	<i>254 444</i>	<i>273 715</i>	<i>291 592</i>	<i>339 677</i>	<i>361 985</i>	<i>384 126</i>	<i>409 896</i>
Programme 1 Administration	31 388	33 439	40 179	45 749	49 062	52 432	54 025
Programme 2 Incarceration	166 127	175 444	180 807	209 450	222 874	236 243	253 997
Programme 3 Rehabilitation	18 773	20 533	23 645	31 903	33 745	35 770	38 003
Programme 4 Care	28 863	34 035	35 826	38 790	41 666	44 166	47 424
Programme 5 Social Reintegration	9 293	10 264	11 136	13 785	14 638	15 516	16 448
Average inmate number	4 906	4 871	5 049	5 217	5 118	5 072	5 026
Average daily rand cost per inmate	142	154	158	178	194	207	223
<i>Grootvlei</i>	<i>192 328</i>	<i>206 328</i>	<i>219 811</i>	<i>255 696</i>	<i>272 495</i>	<i>285 723</i>	<i>305 035</i>
Programme 1 Administration	26 486	28 216	33 903	38 604	41 399	40 766	42 211
Programme 2 Incarceration	128 472	135 678	139 825	161 976	172 357	182 697	196 426
Programme 3 Rehabilitation	9 427	10 310	11 873	16 020	16 945	17 959	19 083
Programme 4 Care	16 879	19 905	20 952	22 685	24 367	25 829	27 734
Programme 5 Social Reintegration	11 064	12 220	13 258	16 411	17 427	18 471	19 581
Average inmate number	5 423	5 547	5 517	5 383	5 281	5 233	5 186
Average daily rand cost per inmate	97	102	109	130	141	150	161

Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<i>Kimberley</i>	192 669	207 923	223 135	259 301	276 489	293 431	312 790
Programme 1 Administration	32 151	34 252	41 156	46 861	50 255	53 622	55 551
Programme 2 Incarceration	112 187	118 479	122 100	141 444	150 509	159 538	171 528
Programme 3 Rehabilitation	13 703	14 987	17 259	23 286	24 631	26 110	27 748
Programme 4 Care	26 221	30 921	32 547	35 240	37 853	40 125	43 085
Programme 5 Social Reintegration	8 406	9 285	10 073	12 469	13 241	14 036	14 878
Average inmate number	1 496	1 636	3 554	3 590	3 522	3 490	3 458
Average daily rand cost per inmate	353	348	172	198	215	230	248
<i>Kroonstad</i>	259 323	278 929	298 443	347 464	370 358	392 998	414 198
Programme 1 Administration	40 013	42 627	51 219	58 320	62 543	66 717	69 175
Programme 2 Incarceration	159 642	168 595	173 749	201 274	214 174	227 023	239 195
Programme 3 Rehabilitation	13 916	15 220	17 527	23 648	25 014	26 515	28 169
Programme 4 Care	26 145	30 831	32 453	35 138	37 743	40 008	42 959
Programme 5 Social Reintegration	19 608	21 656	23 495	29 084	30 884	32 735	34 701
Average inmate number	4 333	4 253	4 179	4 810	4 719	4 676	4 635
Average daily rand cost per inmate	164	180	196	198	215	230	245
<i>Upington</i>	103 311	111 033	119 141	138 573	147 729	156 780	167 071
Programme 1 Administration	18 298	19 493	23 423	26 670	28 601	30 503	31 652
Programme 2 Incarceration	62 687	66 203	68 226	79 035	84 100	89 146	95 842
Programme 3 Rehabilitation	5 186	5 672	6 532	8 813	9 322	9 882	10 487
Programme 4 Care	9 821	11 581	12 191	13 199	14 178	15 029	16 138
Programme 5 Social Reintegration	7 319	8 083	8 770	10 856	11 528	12 220	12 953
Average inmate number	1 479	1 474	1 435	1 351	1 337	1 324	1 311
Average daily rand cost per inmate	191	206	227	281	303	324	349
<b>Limpopo, Mpumalanga and North West region</b>	<b>1 232 019</b>	<b>1 323 164</b>	<b>1 420 181</b>	<b>1 652 860</b>	<b>1 761 976</b>	<b>1 866 604</b>	<b>1 989 880</b>
Programme 1 Administration	220 233	234 619	281 911	320 993	344 241	364 965	388 427
Programme 2 Incarceration	752 846	795 069	819 372	949 177	1 010 011	1 070 375	1 142 022
Programme 3 Rehabilitation	64 027	70 029	80 644	108 807	115 091	121 863	130 118
Programme 4 Care	109 303	128 892	135 673	146 898	157 789	166 537	176 627
Programme 5 Social Reintegration	85 609	94 554	102 583	126 984	134 844	142 864	152 686
<i>Regional office</i>	31 238	33 604	38 941	45 275	48 417	51 543	54 915
Programme 1 Administration	20 656	22 005	26 440	30 106	32 286	34 286	36 514
Programme 2 Incarceration	4 309	4 551	4 690	5 433	5 781	6 359	6 785
Programme 3 Rehabilitation	3 338	3 651	4 204	5 672	6 000	6 353	6 783
Programme 4 Care	2 078	2 451	2 580	2 793	3 000	3 116	3 305
Programme 5 Social Reintegration	857	947	1 027	1 271	1 350	1 430	1 528
<i>Management Area</i>							
<i>Barberton</i>	208 187	223 456	238 081	276 797	295 003	312 349	333 013
Programme 1 Administration	28 687	30 561	36 721	41 812	44 840	47 615	50 709
Programme 2 Incarceration	138 991	146 786	151 273	175 238	186 469	197 381	210 591
Programme 3 Rehabilitation	11 269	12 325	14 193	19 150	20 256	21 448	22 900
Programme 4 Care	19 909	23 477	24 713	26 757	28 741	30 334	32 171
Programme 5 Social Reintegration	9 331	10 306	11 181	13 840	14 697	15 571	16 642
Average inmate number	4 217	3 916	3 835	3 632	3 596	3 560	3 524
Average daily rand cost per inmate	135	156	170	209	225	240	259

Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<i>Bethal</i>	145 402	156 155	166 504	193 835	206 571	218 295	232 759
Programme 1 Administration	20 016	21 323	25 621	29 173	31 286	32 636	34 764
Programme 2 Incarceration	94 791	100 108	103 167	119 511	127 171	134 771	143 792
Programme 3 Rehabilitation	7 686	8 406	9 680	13 061	13 815	14 628	15 619
Programme 4 Care	13 579	16 012	16 854	18 249	19 602	20 689	21 942
Programme 5 Social Reintegration	9 331	10 306	11 181	13 840	14 697	15 571	16 642
Average inmate number	2 707	2 687	2 541	2 487	2 462	2 438	2 413
Average daily rand cost per inmate	147	159	180	214	230	245	264
<i>Klerksdorp</i>	172 277	184 916	197 419	229 517	244 634	259 222	276 373
Programme 1 Administration	25 896	27 587	33 148	37 744	40 477	42 983	45 776
Programme 2 Incarceration	112 702	119 023	122 661	142 093	151 200	160 237	170 963
Programme 3 Rehabilitation	9 137	9 993	11 508	15 527	16 424	17 390	18 568
Programme 4 Care	16 144	19 037	20 038	21 696	23 305	24 597	26 087
Programme 5 Social Reintegration	8 398	9 276	10 063	12 457	13 228	14 015	14 979
Average inmate number	2 707	2 761	2 670	2 936	2 907	2 878	2 849
Average daily rand cost per inmate	174	183	203	214	231	247	266
<i>Polokwane</i>	133 349	143 558	154 878	181 225	193 154	204 700	218 296
Programme 1 Administration	25 424	27 084	32 544	37 055	39 739	42 199	44 942
Programme 2 Incarceration	70 755	74 723	77 007	89 207	94 924	100 597	107 331
Programme 3 Rehabilitation	5 736	6 274	7 225	9 748	10 311	10 918	11 658
Programme 4 Care	10 134	11 951	12 579	13 620	14 630	15 441	16 377
Programme 5 Social Reintegration	21 300	23 526	25 523	31 594	33 550	35 545	37 988
Average inmate number	1 573	1 423	1 459	1 863	1 844	1 826	1 808
Average daily rand cost per inmate	232	276	291	267	287	307	331
<i>Rooigrond</i>	113 917	122 138	132 121	153 118	163 327	173 162	184 589
Programme 1 Administration	27 713	29 524	35 475	40 393	43 318	46 001	48 989
Programme 2 Incarceration	67 333	71 109	73 283	84 892	90 333	95 732	102 140
Programme 3 Rehabilitation	5 490	6 004	6 914	9 329	9 868	10 449	11 157
Programme 4 Care	9 649	11 378	11 977	12 968	13 929	14 751	15 645
Programme 5 Social Reintegration	3 732	4 122	4 472	5 536	5 879	6 230	6 658
Average inmate number	2 017	1 899	1 751	1 761	1 743	1 726	1 709
Average daily rand cost per inmate	155	176	207	238	257	275	296
<i>Rustenburg</i>	146 225	156 930	168 300	195 559	208 486	220 936	235 546
Programme 1 Administration	26 338	28 058	33 714	38 388	41 168	43 716	46 557
Programme 2 Incarceration	91 824	96 974	99 938	115 770	123 190	130 553	139 292
Programme 3 Rehabilitation	7 445	8 142	9 377	12 651	13 382	14 169	15 129
Programme 4 Care	13 153	15 510	16 326	17 677	18 987	20 040	21 254
Programme 5 Social Reintegration	7 466	8 246	8 946	11 074	11 759	12 458	13 314
Average inmate number	2 789	2 642	2 374	1 674	1 657	1 640	1 624
Average daily rand cost per inmate	144	163	194	320	345	369	397
<i>Thohoyandou</i>	144 185	154 961	166 262	193 831	206 599	218 933	233 443
Programme 1 Administration	24 578	26 183	31 461	35 822	38 417	40 795	43 446
Programme 2 Incarceration	86 261	91 099	93 884	108 757	115 727	122 644	130 853
Programme 3 Rehabilitation	6 994	7 649	8 808	11 885	12 571	13 311	14 213
Programme 4 Care	12 356	14 570	15 337	16 606	17 837	18 826	19 967
Programme 5 Social Reintegration	13 997	15 460	16 772	20 762	22 047	23 358	24 964
Average inmate number	5 366	5 234	5 174	5 056	5 005	4 955	4 906
Average daily rand cost per inmate	74	81	88	105	113	121	130

**Table 21.F Correctional Services: Details of budget allocations to regions / management areas (continued)**

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15
<i>Witbank</i>	137 239	147 447	157 676	183 701	195 784	207 462	220 946
Programme 1 Administration	20 926	22 293	26 787	30 500	32 709	34 734	36 730
Programme 2 Incarceration	85 880	90 697	93 469	108 276	115 216	122 102	130 275
Programme 3 Rehabilitation	6 934	7 584	8 734	11 783	12 464	13 197	14 091
Programme 4 Care	12 301	14 506	15 269	16 532	17 758	18 743	19 879
Programme 5 Social Reintegration	11 197	12 367	13 417	16 609	17 637	18 686	19 971
Average inmate number	1 920	2 102	2 046	2 043	2 023	2 002	1 982
Average daily rand cost per inmate	196	192	211	246	265	284	305
<b>Total Regions per programme</b>	<b>12 822 642</b>	<b>13 687 343</b>	<b>14 698 844</b>	<b>16 686 925</b>	<b>17 732 188</b>	<b>18 763 731</b>	<b>19 900 752</b>
Programme 1 Administration	3 299 352	3 501 659	4 089 071	4 586 936	4 896 785	5 308 685	5 604 489
Programme 2 Incarceration	7 236 569	7 620 879	7 846 910	8 920 022	9 457 207	9 955 908	10 601 263
Programme 3 Rehabilitation	612 676	665 183	752 740	947 575	999 312	1 046 485	1 107 162
Programme 4 Care	1 171 444	1 349 477	1 416 920	1 525 200	1 630 469	1 664 633	1 751 536
Programme 5 Social Reintegration	502 600	550 144	593 202	707 192	748 415	788 020	836 303







National Treasury  
**BUDGET 2012**  
*ESTIMATES OF NATIONAL EXPENDITURE*

Private Bag X115, Pretoria, 0001, **Tel:** +27 12 395 6697, **Fax:** +27 12 315 5126



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**