

BUDGET 2013



ESTIMATES OF NATIONAL EXPENDITURE

VOTE 21: Correctional Services



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2013

National Treasury

Republic of South Africa

27 February 2013



ISBN: 978-0-621-41454-7

RP: 343/2012

The Estimates of National Expenditure 2013 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.

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 2013 Budget is set within the context of a prolonged and slow economic recovery globally and domestically; arising as an overhang from the global financial crisis of 2008, domestic structural constraints and recent supply side disruptions emanating from the mining sector. The fiscal stance underpinning this year's Budget balances support for the economy in the short term with the objective of rebuilding fiscal space in the medium to long term. This approach is informed by a growing belief that some of the slowdown in growth and revenue is in fact structural. Accordingly, strong measures have been instituted to contain government's consumption expenditure.

The 2012 medium term budget policy statement (MTBPS) presented an expenditure framework that kept the budget baselines for the first two years of the 2013 medium term expenditure framework (MTEF) unchanged since their publication in February 2012. Spending agencies had been advised to reprioritise spending within their baseline allocations to accommodate new priorities or the expansion of existing programmes. However, in response to the cumulative effects of the slowdown in growth and revenue, government has appropriately decided to reduce aggregate spending by R10.4 billion relative to the 2013 MTEF announced in the 2012 MTBPS. In addition, R52.1 billion has been shifted from within institutional baselines for reprioritisation to key government priority programmes. All of this has been done in a manner that does not compromise the attainment of the priorities set out in the MTBPS.

In guiding departments on how to approach the 2013 Budget, the Ministers' Committee on the Budget stated: 'In response to difficult global economic circumstances, we have expanded government's contribution to the economy. ... Financing this expansion at the same time as declining government income has meant a significant increase in borrowing. Since 2008/09, our stock of debt has more than doubled, and with it, the cost of servicing our debt has also accelerated. Higher borrowing and interest costs have meant that fiscal space is being eroded and our economy will have to finance a relatively larger government interest bill for many years. This means less money will be available for other purposes.' (2012 Medium Term Expenditure Framework Guidelines)

Indeed, departments and spending agencies do have to learn to do more with less. In the period ahead, improvements in outcomes have to come from qualitative improvements in the use of available budgets and other inputs. All institutions need to increase their efficiency and effectiveness in terms of service delivery, particularly in relation to infrastructure development. The National Development Plan 2030 sets out the planning framework for improving delivery in the public sector. The National Development Plan is the first long term plan for South Africa. Future budgets will therefore facilitate stronger alignment of institutional planning with the National Development Plan.

With our well established budgeting processes and practices, we have a good basis for the changes we need to make into the future in order to continue to ensure fiscal sustainability, while simultaneously increasing government performance in line with the expectations of South Africans. In the 2012 Open Budget Index Survey, conducted independently by the International Budget Partnership, South Africa was rated second out of the 100 countries participating in this assessment of budget transparency. South Africans can be proud of the comprehensiveness of the budget information that is available and should strive to make good use of the information in discussions with government regarding its policies and practices.

The expenditure estimates on the votes are the product of extensive consultative processes of policy review at the technical and executive level, designed to ensure the efficient allocation of public funds. These took place under difficult economic circumstances. I am grateful to our colleagues in national departments and agencies for their partnership, contributions and advice, during both the budget process and the finalisation of this publication. Special appreciation goes out to the team at National Treasury, who worked tirelessly to produce a document, the substance and quality of which are a source of great pride.



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. In pursuit of an ever-improving representation of information, many changes have been introduced in the 2013 ENE publications. In terms of the non-financial information, it is noted in these publications how vote activities are envisaged to align with the National Development Plan 2030 over the long term, and how they are contributing to government's 12 outcomes and other key service delivery goals. Performance information has been further emphasised and in the 2013 ENE publications forms an integral part of the discussion of the financial information in the expenditure trends section of every programme within each of the votes. The personnel information has also been disaggregated and moved to the programme level. This allows for a more holistic discussion of budget plans at the programme level and gives greater effect to South Africa's Programme Budgeting by function approach.

Essentially, performance, personnel and finances are discussed together in respect of the impact they have on the programme plans. The analyses of the average growth of different categories of personnel and expenditure over time, as well as the magnitude this represents relative to the total, are now shown in the publication tables. This makes the narrative in the text less cluttered and more specifically focused on performance and related discussions. Expenditure information is in addition now shown for selected subprogrammes by economic classification, together with tables showing personnel numbers according to salary level for these subprogrammes. Progress made on the implementation of key existing and new infrastructure projects is discussed with all infrastructure projects shown in an additional table.

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; 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.

Correctional Services

**National Treasury
Republic of South Africa**



Contents

Budget summary	1
Aim	1
Mandate	1
Strategic goals	1
Programme purposes	1
Selected performance indicators	2
The national development plan	3
Expenditure estimates	3
Personnel information	4
Expenditure trends	5
Departmental receipts	6
Programme 1: Administration	7
Programme 2: Incarceration	9
Programme 3: Rehabilitation	14
Programme 4: Care	17
Programme 5: Social Reintegration	19
Additional tables	23

Vote 21

Correctional Services

Budget summary

R million	2013/14				2014/15	2015/16
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	5 250.7	4 987.2	15.8	247.6	5 474.0	5 851.5
Incarceration	10 021.5	9 143.1	61.0	817.5	10 567.7	11 051.8
Rehabilitation	1 092.4	1 047.0	0.1	45.3	1 144.3	1 208.7
Care	1 582.2	1 577.0	0.5	4.6	1 676.5	1 768.3
Social Reintegration	801.3	799.8	0.2	1.4	858.6	915.0
Total expenditure estimates	18 748.1	17 554.0	77.6	1 116.5	19 721.1	20 795.3
Executive authority	Minister of Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, public entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, expenditure on skills training, a revised spending estimate for the current financial year, and expenditure information at the level of service delivery, where appropriate.

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.

Mandate

The mandate of the Department of Correctional Services is derived from the Correctional Services Act (1998), the Correctional Matters Amendment Act (2011), the Criminal Procedure Act (1977) and the 2005 White Paper on Corrections. The legislation requires the department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reduced repeat offending.

Strategic goals

The department's strategic goals over the medium term 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 access to 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. In this way, the department contributes to ensuring that all people in South Africa are and feel safe (outcome 3).

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 the human dignity of inmates, personnel and the public; and provide for the profiling of inmates and the 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.

Selected performance indicators

Table 21.1 Correctional Services

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Percentage of inmates who escape from correctional centres/remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.03% (56/162 861)	0.065% (106/161 021) ¹	0.03% (41/160 103)	0.034% (54/157 410)	0.032% (50/155 836)	0.03% (46/154 278)	0.027% (42/152 735)
Percentage of inmates assaulted in correctional centres/remand detention facilities per year	Incarceration		1.38% (2 240/162 861)	3.1% (5 043/161 021) ²	3.3% (5 284/160 103)	2.2% (3 463/157 410)	2% (3 117/155 836)	1.9% (2 931/154 278)	1.7% (2 597/152 375)
Percentage of overcrowding in correctional centres/remand detention facilities per year in excess of official capacity	Incarceration		40.4% (46 824/115 827)	34.9% (41 240/118 165)	35.6% (42 481/118 154)	32% (37 865/119 578)	30% (36 015/120 049)	28% (33 709/120 391)	26% (31 832/122 432)
Percentage of offenders serving sentences longer than 24 months who have correctional sentence plans (cumulative)	Incarceration		— ³	— ³	93.9% (93 339/99 400)	97% (86 905/89 718)	98% (92 742/94 635)	100% (93 688/93 688)	100% (92 753/92 753)

Table 21.1 Correctional Services (continued)

Indicator	Programme	Outcome to which it contributes	Past			Current	Projections		
			2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Percentage of eligible offenders who participate in skills training and further education and training programmes as per their correctional sentence plans (non-cumulative) ⁵	Rehabilitation	Outcome 3: All people in South Africa are and feel safe	– ⁴	14.16% (5 036/35 571)	18.92% (7 058/37 303)	19.98% (7 603/38 049)	20.33% (7 801/38 381)	20.67% (8 005/38 720)	21.02% (8 214/39 065)
Percentage of inmates on antiretroviral therapy (cumulative)	Care		91.4% (7 640/8 361)	98.9% (8 091/8 178)	69% (6 095/8 819) ⁶	93% (14 382/15 316)	94% (16 577/17 636)	95% (19 158/20 166)	96% (21 788/22 696)
Percentage of parolees without violations per year	Social Reintegration		71.9% (27 045/37 609)	74.9% (28 169/37 609)	76.1% (35 819/47 095)	78.5% (35 075/44 682)	79.6% (38 768/48 703)	80% (42 469/53 086)	81% (44 845/55 364)

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. As this indicator changed from non-cumulative to cumulative in 2011/12, the figures for 2009/10 and 2010/11 are no longer comparable. Historical numbers have therefore been replaced with a dash.

4. A figure for 2009/10 is not available as the indicator had been reviewed, shifting focus from the number of training sessions per inmate to the number of inmates trained.

5. This indicator will change from 2013/14 to include both skills training, and further education and training programmes.

6. In 2011/12, this indicator only covered inmates with CD4 counts below 250. The number increased in 2012/13 because the CD4 count threshold is now below 350.

The national development plan

One of the elements of Vision 2030, as declared in the national development plan, is that people living in South Africa must feel safe at home, school and work, and must enjoy an active community life free of fear. The plan outlines an integrated and interdepartmental approach to building safety, including increasing the rehabilitation of prisoners and thus improving their reintegration into society and reducing recidivism. The department is committed to enhancing public safety through the effective management of remand detention, reducing reoffending through offender management and rehabilitation interventions, and facilitating the social reintegration of offenders through effective management of noncustodial sentences and parole. Working together with other departments in the justice, crime prevention and security cluster, the department will continue to encourage the use of alternative dispute resolution mechanisms for minor crimes.

Expenditure estimates

Table 21.2 Correctional Services

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
R million												
Administration	3 501.7	4 089.1	4 882.0	4 653.7	4 551.7	9.1%	27.4%	5 250.7	5 474.0	5 851.5	8.7%	27.5%
Incarceration	7 622.1	7 848.8	8 448.3	9 462.4	9 429.4	7.4%	53.6%	10 021.5	10 567.7	11 051.8	5.4%	53.5%
Rehabilitation	665.2	752.7	808.2	966.8	911.8	11.1%	5.0%	1 092.4	1 144.3	1 208.7	9.9%	5.7%
Care	1 349.5	1 416.9	1 483.0	1 871.9	1 871.9	11.5%	9.8%	1 582.2	1 676.5	1 768.3	-1.9%	9.0%
Social Reintegration	549.0	591.3	655.4	745.5	745.5	10.7%	4.1%	801.3	858.6	915.0	7.1%	4.3%
Total	13 687.3	14 698.8	16 276.8	17 700.3	17 510.3	8.6%	100.0%	18 748.1	19 721.1	20 795.3	5.9%	100.0%
Change to 2012 Budget estimate				(31.9)	(221.9)			(15.7)	(179.6)	(20.9)		
Economic classification												
Current payments	12 638.6	13 518.4	15 376.4	16 583.5	16 495.5	9.3%	93.3%	17 554.0	18 659.3	19 727.4	6.1%	94.3%
Compensation of employees	9 065.5	9 506.7	10 851.8	11 550.3	11 495.3	8.2%	65.8%	12 452.1	13 315.6	14 113.3	7.1%	66.9%
Goods and services	3 573.0	4 011.8	4 524.6	5 033.1	5 000.1	11.9%	27.5%	5 102.0	5 343.7	5 614.1	3.9%	27.4%
of which:												
Administration fees	6.7	3.5	5.1	5.7	5.7	-5.6%	0.0%	7.7	8.6	9.3	17.9%	0.0%
Advertising	5.4	15.7	13.4	8.1	8.1	14.1%	0.1%	9.6	10.1	10.4	8.7%	0.0%
Assets less than the capitalisation threshold	33.4	40.6	29.3	31.4	31.4	-2.0%	0.2%	41.0	33.2	35.6	4.4%	0.2%
Audit cost: External	41.3	37.5	36.6	29.5	29.5	-10.5%	0.2%	54.8	58.6	60.3	26.9%	0.3%
Bursaries: Employees	2.6	0.4	1.6	2.2	2.2	-5.7%	0.0%	3.1	3.2	3.9	21.4%	0.0%
Catering: Departmental activities	8.8	9.5	18.8	16.5	16.5	23.6%	0.1%	18.1	18.9	16.4	-0.3%	0.1%
Communication	90.3	80.6	88.0	80.2	80.2	-3.9%	0.5%	78.3	81.4	85.5	2.1%	0.4%
Computer services	84.0	142.9	163.7	188.2	188.2	30.8%	0.9%	164.1	173.3	193.9	1.0%	0.9%

Table 21.2 Correctional Services (continued)

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Consultants and professional services: Business and advisory services	145.7	24.7	62.0	76.2	76.2	-19.4%	0.5%	69.6	91.2	95.6	7.9%	0.4%
Consultants and professional services: Infrastructure and planning	0.4	2.2	2.2	2.5	2.5	78.3%	0.0%	1.1	1.1	1.2	-21.6%	0.0%
Consultants and professional services: Laboratory services	10.6	14.0	12.7	13.0	13.0	6.8%	0.1%	17.8	18.5	19.3	14.2%	0.1%
Consultants and professional services: Legal costs	24.5	26.0	27.7	20.7	20.7	-5.5%	0.2%	21.7	22.8	23.9	4.9%	0.1%
Contractors	123.1	44.0	140.1	417.0	417.0	50.2%	1.2%	251.0	284.5	289.2	-11.5%	1.6%
Agency and support / outsourced services	333.5	409.1	433.5	401.7	401.7	6.4%	2.5%	125.7	123.1	126.5	-32.0%	1.0%
Entertainment	0.2	0.2	0.2	0.6	0.6	37.6%	0.0%	0.4	0.4	0.4	-11.0%	0.0%
Fleet services (including government motor transport)	24.9	32.9	31.6	2.7	2.7	-52.4%	0.1%	37.5	39.1	40.8	147.7%	0.2%
Inventory: Food and food supplies	342.6	321.8	332.2	558.2	558.2	17.7%	2.5%	591.6	640.5	676.9	6.6%	3.2%
Inventory: Fuel, oil and gas	21.5	19.7	26.7	19.7	19.7	-2.9%	0.1%	29.9	31.3	32.9	18.7%	0.1%
Inventory: Learner and teacher support material	1.1	3.5	3.3	6.0	6.0	77.6%	0.0%	5.9	6.2	6.5	2.6%	0.0%
Inventory: Materials and supplies	100.2	91.1	129.3	86.1	53.1	-19.1%	0.6%	147.9	121.5	146.4	40.2%	0.6%
Inventory: Medical supplies	4.2	4.2	3.4	(5.8)	(5.8)	-211.6%	0.0%	4.1	4.3	4.5	-192.1%	0.0%
Inventory: Medicine	50.0	47.5	45.9	82.0	82.0	17.9%	0.4%	101.9	107.0	112.3	11.1%	0.5%
Inventory: Military stores	0.0	0.0	-	0.8	0.8	208.5%	0.0%	0.0	0.0	0.0	-69.3%	0.0%
Inventory: Other consumables	261.8	252.3	311.9	260.8	260.8	-0.1%	1.7%	355.6	353.9	369.6	12.3%	1.7%
Inventory: Stationery and printing	47.4	52.1	61.1	104.7	104.7	30.3%	0.4%	99.9	86.5	86.5	-6.2%	0.5%
Operating leases	1 139.0	1 319.9	1 432.8	1 638.4	1 638.4	12.9%	8.9%	1 656.6	1 755.3	1 855.5	4.2%	9.0%
Property payments	465.8	807.3	730.7	711.8	711.8	15.2%	4.4%	828.5	893.1	937.2	9.6%	4.4%
Transport provided: Departmental activity	2.9	2.9	4.3	4.0	4.0	10.7%	0.0%	4.3	4.6	4.9	7.0%	0.0%
Travel and subsistence	185.4	181.4	281.9	241.8	241.8	9.3%	1.4%	337.5	330.7	326.4	10.5%	1.6%
Training and development	0.5	0.6	3.8	2.6	2.6	77.5%	0.0%	5.0	9.2	5.6	28.4%	0.0%
Operating payments	10.4	20.0	76.4	10.1	10.1	-0.9%	0.2%	16.5	15.6	20.9	27.4%	0.1%
Venues and facilities	5.0	3.8	14.3	13.9	13.9	40.6%	0.1%	15.1	16.0	15.7	4.2%	0.1%
Rental and hiring	-	-	0.1	1.9	1.9	0.0%	0.0%	0.1	0.1	0.1	-61.4%	0.0%
Transfers and subsidies	47.3	64.5	72.5	74.9	74.9	16.6%	0.4%	77.6	75.4	79.5	2.0%	0.4%
Provinces and municipalities	2.2	2.5	4.3	5.9	5.9	38.2%	0.0%	5.8	6.5	6.8	4.9%	0.0%
Departmental agencies and accounts	-	10.1	6.2	5.7	5.7	0.0%	0.0%	8.4	8.8	9.3	17.6%	0.0%
Public corporations and private enterprises	0.2	-	-	-	-	-100.0%	0.0%	-	-	-	-	-
Households	44.8	51.9	61.9	63.2	63.2	12.2%	0.4%	63.4	60.1	63.4	0.1%	0.3%
Payments for capital assets	990.4	1 110.6	824.3	1 042.0	940.0	-1.7%	6.2%	1 116.5	986.4	988.3	1.7%	5.3%
Buildings and other fixed structures	910.5	699.6	753.6	811.4	811.4	-3.8%	5.1%	798.9	800.6	801.1	-0.4%	4.2%
Machinery and equipment	44.2	401.7	69.5	230.6	128.6	42.8%	1.0%	286.4	184.4	185.6	13.0%	1.0%
Biological assets	0.2	1.1	1.2	0.0	0.0	-41.2%	0.0%	1.2	1.4	1.6	265.5%	0.0%
Software and other intangible assets	35.5	8.2	-	-	-	-100.0%	0.1%	30.0	-	-	-	0.0%
Payments for financial assets	11.2	5.3	3.6	-	-	-100.0%	0.0%	-	-	-	-	-
Total	13 687.3	14 698.8	16 276.8	17 700.3	17 510.3	8.6%	100.0%	18 748.1	19 721.1	20 795.3	5.9%	100.0%

Personnel information

Table 21.3 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012			Number and cost ² of personnel posts filled / planned for on funded establishment										Number						
Number of funded posts	Number of posts additional to the establishment		Actual		Revised estimate ³			Medium-term expenditure estimate					Average growth rate (%)	Salary level/total Average (%)					
			2011/12	Unit Cost	2012/13		2013/14		2014/15		2015/16				2012/13 - 2015/16				
			Number	Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Correctional Services																			
Salary level	41 911	1 507	40 013	10 851.8	0.3	41 860	11 550.3	0.3	42 006	12 502.1	0.3	42 006	13 375.6	0.3	42 006	14 183.3	0.3	0.1%	100.0%
1-6	22 414	1 479	22 108	4 972.5	0.2	22 873	4 782.0	0.2	23 369	5 136.4	0.2	23 319	5 475.5	0.2	23 409	5 792.4	0.2	0.8%	55.4%
7-10	18 172	9	16 845	5 297.2	0.3	17 876	6 085.9	0.3	17 384	6 601.1	0.4	17 434	7 055.4	0.4	17 344	7 470.2	0.4	-1.0%	41.7%
11-12	1 068	11	889	427.7	0.5	931	504.9	0.5	1 038	562.1	0.5	1 038	620.1	0.6	1 038	673.9	0.6	3.7%	2.4%
13-16	257	8	171	154.3	0.9	180	177.5	1.0	215	202.5	0.9	215	224.7	1.0	215	246.8	1.1	6.1%	0.5%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on improving the management of offenders and remand detainees, implementing rehabilitation programmes and strengthening the parole system. Using funds allocated to the *Incarceration*, *Rehabilitation* and *Social Reintegration* programmes over the medium term, the department plans to reduce the percentage of escapes from a projected 0.034 per cent in 2012/13 to 0.027 per cent in 2015/16, ensure that 74.1 per cent of offenders with sentence plans participate in the education and training programmes in 2015/16, and ensure that the correctional supervision and parole boards in 2014/15 consider 96 per cent of eligible cases compared to 76 per cent in 2011/12.

The bulk of the department's spending goes towards compensation of employees and goods and services mainly as a result of the labour intensive nature of its two largest programmes, *Administration* and *Incarceration*. The increases in expenditure in the *Administration*, *Incarceration* and *Social Reintegration* programmes between 2009/10 and 2012/13 were mainly due to additional allocations for improved conditions of service and the implementation of the occupation specific dispensation for correctional officials, as required by resolution 1 of 2007 of the Public Service Coordinating Bargaining Council. Over the same period, significant growth was evident in spending on the *Rehabilitation* and *Care* programmes due to allocations for improved conditions of service, and price and tariff increases on food and materials for production workshops and agricultural activities. The latter also explains the significant increase in overall expenditure on goods and services between 2009/10 and 2012/13.

Over the medium term, expenditure is expected to increase due to additional allocations for improved conditions of service, the upgrading of IT infrastructure and higher municipal charges. The bulk of spending will continue to be in the *Administration* and *Incarceration* programmes, while expenditure in the *Care* programme is expected to decrease between 2012/13 and 2015/16 due to the special remission of sentences in 2012, which reduced the number of offenders in custody. The significant increase in expenditure on contractors in 2012/13 was due to increased estimations for maintenance on infrastructure.

The decrease in expenditure on buildings and other fixed structures in both periods is due to Cabinet approved budget reductions as a result of continued underspending on capital works projects. Expenditure on consultant services decreased between 2009/10 and 2012/13 due to cost cutting measures, but is expected to increase over the medium term. Spending on consultant services mainly caters for the upgrading of IT infrastructure and maintaining information systems. Provision is also made for the payment of legal, external and internal audit, as well as for laboratory fees.

The 2013 Budget sets out additional allocations of R222 million in 2013/14, R278.4 million in 2014/15 and R483.6 million in 2015/16 for improved conditions of service. The baseline allocation also includes spending reductions of R237.6 million in 2013/14, R458 million in 2014/15 and R504.5 million in 2015/16 as part of the Cabinet approved budget reductions. These reductions are to be effected mostly in spending on compensation of employees and non-core goods and services items, and to a lesser extent on buildings and other fixed structures, and machinery and equipment in 2014/15 and 2015/16.

The department had a funded establishment of 41 911, of which 1 562 posts were vacant as at 30 September 2012. These vacancies are the result of natural attrition and the length of time it takes to finalise recruitment processes. The vacancy levels are expected to drop in 2013/14 due to plans to absorb newly trained correctional officials, who are currently appointed in posts that are additional to the approved establishment, into vacant entry level posts, as well as the advertising of posts, mainly within salary levels 7 to 10. In addition, the department's establishment is expected to increase to 42 006 posts from 2013/14 to provide for the creation of facilities posts at both the head office and regional level for the management of municipal services budgets and accounts. The ratio of support staff to line staff is 1:8.

Infrastructure spending

Spending on infrastructure decreased from R833.6 million in 2009/10 to R755.8 million in 2012/13, and is expected to decrease further to R819.9 million in 2015/16. This is due to spending reductions, as part of the Cabinet approved budget reductions, on buildings and other fixed structures as a result of consistent underspending on capital works projects.

Large projects

The department has allocated R416 million in 2013/14, R378.2 million in 2014/15 and R280 million in 2015/16 for large projects. Over the medium term, 13 correctional facilities will be upgraded and 3 464 additional bed spaces will be created as follows: 610 bed spaces at Ceres and Vanrhynsdorp in 2012/13; 471 bed spaces at Tzaneen, Pretoria C-Max and Matatiele in 2013/14; 342 bed spaces at Estcourt and Mapumulo in 2014/15; and 2 041 bed spaces at Standerton, Nongoma, Nkandla, Lichtenburg, Parys and Burgersdorp in 2015/16. In addition, in 2012/13, 814 added bed spaces were registered through the verification of existing bed spaces. These additional bed spaces will increase overall bed capacity from 118 154 in 2011/12 to 122 432 in 2015/16.

Small projects

The department has allocated R188 million in 2013/14, R227.6 million in 2014/15 and R323.2 million in 2015/16 for several small projects to be implemented over the medium term, including: the upgrading of various structures at correctional facilities; the installation of security fencing, access gates and visitors' waiting rooms; the installation of standby generators; and the replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage facilities.

Departmental receipts

Table 21.4 Receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt total: Average (%)
	2009/10	2010/11	2011/12					2012/13	2013/14	2014/15		
Departmental receipts	108 478	115 418	146 882	126 421	126 421	5.2%	100.0%	131 087	135 738	149 990	5.9%	100.0%
Sales of goods and services produced by department	40 769	41 095	44 252	44 541	44 541	3.0%	34.3%	47 290	49 939	55 182	7.4%	36.3%
Sales by market establishments	21 942	24 981	26 431	26 541	26 541	6.5%	20.1%	27 900	29 325	32 404	6.9%	21.4%
of which:												
Rental: Dwellings	21 228	24 014	25 467	26 191	26 191	7.3%	19.5%	27 500	28 875	31 907	6.8%	21.1%
Rental: Non residential	600	672	761	350	350	-16.4%	0.5%	400	450	497	12.4%	0.3%
Sale of wool/skin	114	295	203	-	-	-100.0%	0.1%	-	-	-	-	-
Other sales	18 827	16 114	17 821	18 000	18 000	-1.5%	14.2%	19 390	20 614	22 778	8.2%	14.9%
of which:												
Services rendered: Commission	8 449	9 545	10 659	13 800	13 800	17.8%	8.5%	14 490	15 214	16 811	6.8%	11.1%
Government motor transport	617	240	302	4 200	4 200	89.5%	1.1%	4 900	5 400	5 967	12.4%	3.8%
Sales: Agricultural products	4 552	1 616	1 774	-	-	-100.0%	1.6%	-	-	-	-	-
Services rendered: Boarding services	142	101	147	-	-	-100.0%	0.1%	-	-	-	-	-
Other	5 067	4 612	4 939	-	-	-100.0%	2.9%	-	-	-	-	-
Sales of scrap, waste, arms and other used current goods	1 791	2 090	3 292	2 042	2 042	4.5%	1.9%	2 148	2 249	2 485	6.8%	1.6%
of which:												
Condemned linen	24	13	8	-	-	-100.0%	-	-	-	-	-	-
Kitchen refuse	104	117	128	-	-	-100.0%	0.1%	-	-	-	-	-
Scrap	1 639	1 930	3 127	2 042	2 042	7.6%	1.8%	2 148	2 249	2 485	6.8%	1.6%
Waste paper	24	30	29	-	-	-100.0%	-	-	-	-	-	-
Transfers received	143	-	3	-	-	-100.0%	-	-	-	-	-	-
Fines, penalties and forfeits	15 694	16 071	18 129	20 105	20 105	8.6%	14.1%	21 110	22 165	24 492	6.8%	16.2%
Interest, dividends and rent on land	753	1 224	654	493	493	-13.2%	0.6%	517	543	600	6.8%	0.4%
Interest	753	1 224	654	493	493	-13.2%	0.6%	517	543	600	6.8%	0.4%
Sales of capital assets	1 402	768	23 187	1 500	1 500	2.3%	5.4%	1 500	1 500	1 658	3.4%	1.1%
Transactions in financial assets and liabilities	47 926	54 170	57 365	57 740	57 740	6.4%	43.7%	58 522	59 342	65 573	4.3%	44.4%
Total	108 478	115 418	146 882	126 421	126 421	5.2%	100.0%	131 087	135 738	149 990	5.9%	100.0%

Programme 1: Administration

Expenditure estimates

Table 21.5 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Ministry	23 496	24 410	35 154	25 689	3.0%	0.6%	28 011	30 199	33 655	9.4%	0.6%
Management	671 144	653 661	815 682	1 066 800	16.7%	18.7%	1 071 672	1 077 456	1 168 964	3.1%	20.7%
Corporate Services	970 403	960 866	1 639 108	1 251 905	8.9%	28.2%	1 342 648	1 415 121	1 572 334	7.9%	26.3%
Finance	808 338	1 016 374	876 468	672 377	-6.0%	19.7%	1 050 355	1 086 055	1 119 888	18.5%	18.5%
Internal Audit	39 043	40 453	53 239	59 801	15.3%	1.1%	69 083	65 356	69 542	5.2%	1.2%
Office Accommodation	516 638	1 373 599	1 440 606	1 573 941	45.0%	28.6%	1 686 910	1 798 837	1 886 112	6.2%	32.7%
Residential Accommodation	472 597	19 708	21 761	3 229	-81.0%	3.0%	2 000	1 000	1 000	-32.3%	-
Total	3 501 659	4 089 071	4 882 018	4 653 742	9.9%	100.0%	5 250 679	5 474 024	5 851 495	7.9%	100.0%
Change to 2012 Budget estimate				(270 297)			(85 260)	(157 719)	5 851 495		
Economic classification											
Current payments	3 420 414	3 686 375	4 812 885	4 442 033	9.1%	95.5%	4 987 213	5 312 757	5 685 971	8.6%	96.2%
Compensation of employees	1 716 821	1 698 657	2 444 142	2 191 066	8.5%	47.0%	2 370 011	2 535 517	2 766 750	8.1%	46.5%
Goods and services	1 703 593	1 987 718	2 368 743	2 250 967	9.7%	48.5%	2 617 202	2 777 240	2 919 221	9.1%	49.8%
of which:											
Administration fees	6 537	3 256	4 327	4 402	-12.3%	0.1%	7 138	7 966	8 651	25.3%	0.1%
Advertising	5 026	15 535	13 031	7 465	14.1%	0.2%	8 944	9 417	9 600	8.7%	0.2%
Assets less than the capitalisation threshold	12 145	17 598	12 457	9 019	-9.4%	0.3%	11 823	7 386	8 438	-2.2%	0.2%
Audit cost: External	41 257	37 531	36 601	29 500	-10.6%	0.8%	54 712	58 524	60 263	26.9%	1.0%
Bursaries: Employees	2 593	397	1 608	2 176	-5.7%	-	3 091	3 220	3 898	21.4%	0.1%
Catering: Departmental activities	7 040	6 974	13 743	12 135	19.9%	0.2%	11 666	12 225	9 349	-8.3%	0.2%
Communication	52 367	46 362	50 548	38 124	-10.0%	1.1%	40 604	42 369	44 503	5.3%	0.8%
Computer services	71 984	132 613	147 249	165 605	32.0%	3.0%	163 870	173 038	193 603	5.3%	3.3%
Consultants and professional services: Business and advisory services	84 564	24 131	61 429	71 170	-5.6%	1.4%	54 329	74 958	78 556	3.3%	1.3%
Consultants and professional services: Infrastructure and planning	-	17	-	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	44	-	46	-	-	38	40	42	-3.0%	-
Consultants and professional services: Legal costs	24 487	26 020	27 710	20 695	-5.5%	0.6%	21 678	22 763	23 901	4.9%	0.4%
Contractors	27 541	11 108	17 481	63 118	31.8%	0.7%	6 843	45 423	48 598	-8.3%	0.8%
Agency and support / outsourced services	13 507	12 862	23 499	16 572	7.1%	0.4%	28 531	22 136	21 482	9.0%	0.4%
Entertainment	208	206	161	524	36.1%	-	336	341	356	-12.1%	-
Fleet services (including government motor transport)	24 833	32 739	31 415	2 254	-55.1%	0.5%	37 287	38 856	40 580	162.1%	0.6%
Inventory: Food and food supplies	21 401	6	13 789	4 988	-38.5%	0.2%	71 114	78 606	80 548	152.8%	1.1%
Inventory: Fuel, oil and gas	11 899	6 164	17 455	5 309	-23.6%	0.2%	8 191	8 600	9 031	19.4%	0.1%
Inventory: Materials and supplies	70 525	15 950	73 837	9 591	-48.6%	1.0%	50 095	48 688	71 096	95.0%	0.8%
Inventory: Medical supplies	-	656	960	(8 134)	-	-	1 278	1 327	1 391	-155.5%	-
Inventory: Medicine	-	7 997	26 418	11 998	-	0.3%	20 236	21 226	22 244	22.8%	0.4%
Inventory: Other consumables	71 220	29 954	43 190	7 712	-52.3%	0.9%	61 680	47 958	57 359	95.2%	0.8%
Inventory: Stationery and printing	31 106	33 589	39 708	37 240	6.2%	0.8%	21 813	19 076	15 025	-26.1%	0.4%
Operating leases	586 918	719 214	782 691	886 280	14.7%	17.4%	890 211	941 925	989 265	3.7%	17.5%
Property payments	415 589	686 409	695 351	709 785	19.5%	14.6%	814 027	873 560	914 575	8.8%	15.6%
Transport provided: Departmental activity	2 870	2 806	3 906	3 918	10.9%	0.1%	4 146	4 378	4 677	6.1%	0.1%
Travel and subsistence	104 614	99 544	169 965	121 772	5.2%	2.9%	198 883	185 141	173 396	12.5%	3.2%
Training and development	442	240	3 043	1 509	50.6%	-	3 514	7 604	3 884	37.0%	0.1%
Operating payments	9 799	14 985	45 663	9 440	-1.2%	0.5%	14 702	13 607	18 833	25.9%	0.3%
Venues and facilities	3 121	2 809	11 428	6 634	28.6%	0.1%	7 043	7 534	6 762	0.6%	0.1%
Rental and hiring	-	-	68	-	-	-	63	66	70	-	-
Transfers and subsidies	7 787	19 568	22 323	13 865	21.2%	0.4%	15 817	17 023	17 926	8.9%	0.3%
Provinces and municipalities	2 241	2 472	4 323	5 914	38.2%	0.1%	5 791	6 475	6 834	4.9%	0.1%
Departmental agencies and accounts	-	10 142	6 058	5 720	-	0.1%	8 408	8 845	9 305	17.6%	0.2%
Public corporations and private enterprises	240	-	-	-	-100.0%	-	-	-	-	-	-
Households	5 306	6 954	11 942	2 231	-25.1%	0.2%	1 618	1 703	1 787	-7.1%	-
Payments for capital assets	67 780	380 310	43 367	197 844	42.9%	4.0%	247 649	144 244	147 598	-9.3%	3.5%
Machinery and equipment	32 247	371 481	43 243	197 844	83.1%	3.8%	217 649	144 244	147 598	-9.3%	3.3%
Biological assets	-	612	124	-	-	-	-	-	-	-	-
Software and other intangible assets	35 533	8 217	-	-	-100.0%	0.3%	30 000	-	-	-	0.1%
Payments for financial assets	5 678	2 818	3 443	-	-100.0%	0.1%	-	-	-	-	-
Total	3 501 659	4 089 071	4 882 018	4 653 742	9.9%	100.0%	5 250 679	5 474 024	5 851 495	7.9%	100.0%
Proportion of total programme expenditure to vote expenditure	25.6%	27.8%	30.0%	26.3%			28.0%	27.8%	28.1%		

Table 21.5 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
Details of transfers and subsidies											
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	10 142	6 058	5 720	-	0.1%	8 408	8 845	9 305	17.6%	0.2%
Safety and Security Sector Education and Training Authority	-	10 142	6 058	5 720	-	0.1%	8 408	8 845	9 305	17.6%	0.2%
Households											
Social benefits											
Current	5 306	6 954	11 942	2 231	-25.1%	0.2%	1 618	1 703	1 787	-7.1%	-
Employee social benefits	5 306	6 954	11 942	2 231	-25.1%	0.2%	1 618	1 703	1 787	-7.1%	-
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	2 241	2 472	4 323	5 914	38.2%	0.1%	5 791	6 475	6 834	4.9%	0.1%
Vehicle licences	2 241	2 472	4 323	5 914	38.2%	0.1%	5 791	6 475	6 834	4.9%	0.1%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	240	-	-	-	-100.0%	-	-	-	-	-	-
Public corporation	240	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 21.6 Details of approved establishment and personnel numbers according to salary level¹

Administration	Salary level	Post status as at 30 September 2012 Number of funded posts	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment															Number	
				Actual			Revised estimate ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total Average (%)
				2011/12		Unit Cost	2012/13		Unit Cost	2013/14			2014/15			2015/16				
				Number	Cost		Number	Cost		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost
		6 151	1 382	5 631	2 444.1	0.4	6 875	2 191.1	0.3	6 151	2 420.0	0.4	6 151	2 595.5	0.4	6 151	2 836.8	0.5	-3.6%	100.0%
1 - 6		1 397	1 365	1 867	960.4	0.5	3 148	495.2	0.2	1 945	542.8	0.3	1 945	580.4	0.3	1 945	664.5	0.3	-14.8%	35.5%
7 - 10		4 089	7	3 276	1 150.3	0.4	3 243	1 298.6	0.4	3 642	1 429.9	0.4	3 642	1 539.9	0.4	3 642	1 642.7	0.5	3.9%	55.9%
11 - 12		430	2	340	206.3	0.6	327	242.3	0.7	379	271.4	0.7	379	287.7	0.8	379	322.5	0.9	5.0%	5.8%
13 - 16		235	8	148	127.2	0.9	157	154.9	1.0	185	175.9	1.0	185	187.5	1.0	185	207.1	1.1	5.6%	2.8%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on building capacity to improve service delivery, professionalising the department, and providing ICT services using international security standards. A fully functional annual performance plan data capturing tool will be implemented and all the tool's indicator information will be available for reporting purposes in 2013/14.

The bulk of spending goes towards compensation of employees and goods and services, while the programme's two largest subprogrammes are *Office Accommodation* and *Corporate Services*. Spending grew significantly in the *Management* subprogramme between 2009/10 and 2012/13, due to additional funding as the department upgraded its ICT infrastructure and implemented a departmental master information systems plan, which covers systems development, the upgrading of network and backup systems, and the integration of information with other departments in the criminal justice system. These additional allocations also explain the increase in expenditure on computer services between 2009/10 and 2012/13.

The decrease in expenditure in the *Finance* subprogramme in 2012/13 was due to the department deferring the implementation of a prior decision to bring currently outsourced catering services in-house, while the significant increase in this subprogramme over the medium term is for the planned self-provision of food services in centres where it is currently outsourced. The decrease in expenditure in the *Residential Accommodation* subprogramme in 2010/11 was due to the phasing out of private leased accommodation for members, and expenditure on this subprogramme is expected to decrease further to R1 million for the same reason.

Over the medium term, expenditure on compensation of employees is expected to increase due to additional allocations for improved conditions of service, while expenditure on goods and services, specifically operating leases and property payments, is expected to increase mainly because of additional allocations for escalating accommodation charges and municipal services. The significant increase in expenditure on travel and subsistence in 2013/14 provides for above average increases in transport costs, while the increase in expenditure on food and food supplies from 2013/14 provides for the planned self-provision of food services in centres where it is currently outsourced. Expenditure in the *Corporate Services* subprogramme is expected to increase over the medium term to provide for improved conditions of service and training for personnel.

As part of the Cabinet approved budget reductions, the department will reduce spending by R55.2 million in 2013/14, R220.4 million in 2014/15 and R216 million in 2015/16. These reductions will be effected on compensation of employees and non-essential goods and services items such as assets whose value is below the capitalisation threshold, consumables, stationery and printing, and machinery and equipment.

The programme has a funded establishment of 6 151 posts, of which 658 were vacant as at 30 September 2012. These vacancies can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. The department expects to reduce the vacancies in 2013/14 by absorbing newly trained correctional service officials, who are currently appointed additional to the approved establishment, into vacant entry level posts, and advertising the other posts mainly within salary levels 7 to 10. Spending on consultants decreased from R109.1 million in 2009/10 to R91.9 million in 2012/13, and is expected to increase to R102.5 million in 2015/16. Consultant services are used mainly for IT support and technical services procured through the State Information Technology Agency.

Programme 2: Incarceration

Objectives

- Enhance safety and security in correctional centres and remand detention facilities by:
 - improving access security control using body scanning machines, implemented at 50% of the identified high security risk centres in 2013/14
 - establishing a gang management unit that will be fully operational by 2014/15
 - implementing an electronic inmate tracking system at 25% of correctional centres by 2014/15 to monitor the movement of offenders, thus:
 - reducing the percentage of escapes from a projected 0.034 per cent (54/157 410) in 2012/13 to 0.027 per cent (42/152 735) in 2015/16
 - reducing the percentage of inmate assaults from a projected 2.2 per cent (3 463/157 410) in 2012/13 to 1.7 per cent (2 597/152 735) in 2015/16
 - reducing the percentage of unnatural deaths from a projected 0.028 per cent (44/157 410) in 2012/13 to 0.024 per cent (37/152 735) in 2015/16.
- Provide facilities that will contribute to humane incarceration by:
 - reducing the level of overcrowding from 35.6 per cent (42 481/118 154) in 2011/12 to 26 per cent (31 832/122 432) in 2015/16
 - upgrading at least 13 facilities and creating 3 464 new bed spaces by 2015/16, increasing the total bed spaces available in the department from 118 154 in 2011/12 to 121 618 in 2015/16
 - furnishing 46 kitchens with new equipment in 2013/14
 - completing one school facility at the Tzaneen correctional centre in 2013/14, thereby increasing youth offenders' access to education.
- Reduce the average period that remand detainees spend in correctional facilities from a baseline that will be established at the end of 2012/13 by 12 days per year.
- Facilitate offenders' effective rehabilitation by ensuring that 100 per cent of offenders serving sentences of longer than 24 months have correctional sentence plans by 2014/15, compared to 93.9 per cent (93 339/99 400) in 2011/12.

Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for all incarcerated persons, consistent with human dignity; and provides protection for personnel and the public. Key activities include security operations and the maintaining, upgrading and acquisition of security technology systems and equipment. There are 241 correctional facilities across the country, with a daily average inmate population of 157 410. As at 30 September 2012, the number of escapes and inmates assaulted stood at 24 and 3 132, against annual targets of 54 and 3 463. This subprogramme had a staff complement of 20 416 in 2012/13.
- *Facilities* funds the construction, upgrading, replacement and maintenance of facilities to support the safe custody and humane conditions of inmates. As at 30 September 2012, the stages of completion for the upgrading of 3 facilities in Western Cape were as follows: Brandvlei (100 per cent), Ceres (84 per cent) and Vanrhynsdorp (99 per cent). These facilities are set to open in 2013/14. This subprogramme had a staff complement of 508 in 2012/13.
- *Remand Detention* funds the development of a remand detention system and aims to improve the management of remand detainees. Activities include: incarcerating and safeguarding remand detainees in remand detention facilities; ensuring court appearances of remand detainees; developing remand detention policies; and liaising with departments in the justice, crime prevention and security cluster on case flow management. As at 30 September 2012, there were 45 172 remand detainees in remand detention facilities across the country. In 2012/13, this subprogramme had a staff complement of 9 at head office. 2 686 posts must still be converted on the PERSAL system from the *Security Operations* subprogramme as this is a newly created subprogramme.
- *Offender Management* is discussed in more detail below.

Expenditure estimates

Table 21.7 Incarceration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2013/14	2014/15		
R thousand					2009/10 - 2012/13		2013/14	2014/15	2015/16	2012/13 - 2015/16	
Security Operations	4 261 212	4 389 716	4 742 644	5 550 976	9.2%	56.8%	5 831 050	6 223 850	6 494 351	5.4%	58.6%
Facilities	1 628 983	1 523 435	1 605 479	1 862 342	4.6%	19.8%	1 941 350	1 977 325	2 039 038	3.1%	19.0%
Remand Detention	567 397	597 261	599 967	617 830	2.9%	7.1%	699 123	713 765	759 707	7.1%	6.8%
Offender Management	1 164 464	1 338 351	1 500 165	1 431 249	7.1%	16.3%	1 550 021	1 652 808	1 758 657	7.1%	15.6%
Total	7 622 056	7 848 763	8 448 255	9 462 397	7.5%	100.0%	10 021 544	10 567 748	11 051 753	5.3%	100.0%
Change to 2012 Budget estimate				5 190			65 636	(33 515)	11 051 753		

Economic classification

	6 667 940	7 102 831	7 648 264	8 582 724	8.8%	89.9%	9 143 072	9 700 829	10 180 540	5.9%	91.5%
Current payments											
Compensation of employees	5 892 896	6 229 956	6 709 568	7 378 665	7.8%	78.5%	7 947 298	8 498 275	8 916 608	6.5%	79.7%
Goods and services	775 044	872 875	938 696	1 204 059	15.8%	11.4%	1 195 774	1 202 554	1 263 932	1.6%	11.8%
of which:											
Administration fees	9	13	8	26	42.4%	-	13	15	16	-14.9%	-
Advertising	2	-	15	210	371.8%	-	249	263	276	9.5%	-
Assets less than the capitalisation threshold	4 906	6 688	6 096	6 547	10.1%	0.1%	14 430	10 331	10 919	18.6%	0.1%
Audit cost: External	-	-	-	4	-	-	15	15	15	55.4%	-
Bursaries: Employees	-	-	1	-	-	-	-	-	-	-	-
Catering: Departmental activities	341	670	1 139	1 797	74.0%	-	1 220	1 281	1 344	-9.2%	-
Communication	18 039	16 698	19 253	18 464	0.8%	0.2%	18 867	19 299	20 284	3.2%	0.2%
Computer services	10 882	10 276	16 211	13 094	6.4%	0.2%	106	112	118	-79.2%	-
Consultants and professional services:	14 550	92	253	1 027	-58.7%	-	5 470	5 757	6 053	80.6%	-
Business and advisory services	-	-	-	-	-	-	-	-	-	-	-
Consultants and professional services:	-	-	62	-	-	-	-	-	-	-	-
Infrastructure and planning	-	-	-	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	-	13	-	-	-	-	-	-	-	-
Contractors	48 339	1 426	68 359	291 900	82.1%	1.2%	213 438	207 005	207 122	-10.8%	2.2%
Agency and support / outsourced services	689	656	1 232	696	0.3%	-	1 675	1 754	1 845	38.4%	-
Entertainment	-	2	-	8	-	-	14	15	15	23.3%	-
Fleet services (including government motor transport)	8	16	26	235	208.6%	-	48	50	53	-39.1%	-
Inventory: Food and food supplies	546	234	2 199	528	-1.1%	-	857	901	945	21.4%	-

Table 21.7 Incarceration (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Inventory: Fuel, oil and gas	4 487	5 985	727	4 874	2.8%	–	6 684	7 010	7 357	14.7%	0.1%
Inventory: Learner and teacher support material	2	–	–	90	255.7%	–	–	–	–	-100.0%	–
Inventory: Materials and supplies	16 783	44 093	41 312	35 553	28.4%	0.4%	70 483	39 946	41 601	5.4%	0.5%
Inventory: Medical supplies	297	319	1 051	968	48.3%	–	220	229	242	-37.0%	–
Inventory: Medicine	–	–	185	–	–	–	328	344	361	–	–
Inventory: Military stores	12	–	–	698	287.5%	–	34	35	37	-62.4%	–
Inventory: Other consumables	24 981	34 019	35 746	37 703	14.7%	0.4%	43 011	44 404	46 122	6.9%	0.4%
Inventory: Stationery and printing	7 318	8 573	2 247	13 283	22.0%	0.1%	15 809	12 401	13 201	-0.2%	0.1%
Operating leases	534 573	576 928	624 888	721 389	10.5%	7.4%	740 972	786 700	838 207	5.1%	7.5%
Property payments	49 887	120 504	34 714	1 059	-72.3%	0.6%	717	753	789	-9.3%	–
Transport provided: Departmental activity	–	44	–	–	–	–	–	–	–	–	–
Travel and subsistence	38 184	41 971	53 752	52 340	11.1%	0.6%	58 041	60 703	63 623	6.7%	0.6%
Training and development	28	–	14	262	110.7%	–	134	142	150	-17.0%	–
Operating payments	118	3 645	29 088	61	-19.7%	0.1%	1 126	1 187	1 239	172.8%	–
Venues and facilities	63	23	93	1 243	170.2%	–	1 813	1 902	1 998	17.1%	–
Rental and hiring	–	–	12	–	–	–	–	–	–	–	–
Transfers and subsidies	36 088	42 025	43 069	60 490	18.8%	0.5%	61 012	57 625	60 820	0.2%	0.6%
Households	36 088	42 025	43 069	60 490	18.8%	0.5%	61 012	57 625	60 820	0.2%	0.6%
Payments for capital assets	912 758	701 826	756 789	819 183	-3.5%	9.6%	817 460	809 294	810 393	-0.4%	7.9%
Buildings and other fixed structures	910 470	699 565	753 641	811 352	-3.8%	9.5%	798 798	800 488	801 015	-0.4%	7.8%
Machinery and equipment	2 126	2 239	2 758	7 831	54.4%	–	17 662	7 606	7 978	0.6%	0.1%
Biological assets	162	22	390	–	-100.0%	–	1 000	1 200	1 400	–	–
Payments for financial assets	5 270	2 081	133	–	-100.0%	–	–	–	–	–	–
Total	7 622 056	7 848 763	8 448 255	9 462 397	7.5%	100.0%	10 021 544	10 567 748	11 051 753	5.3%	100.0%
Proportion of total programme expenditure to vote expenditure	55.7%	53.4%	51.9%	53.5%			53.5%	53.6%	53.1%		

Details of transfers and subsidies

Households											
Social benefits											
Current											
Employee social benefits	17 212	21 746	23 396	43 648	36.4%	0.3%	44 793	40 655	43 107	-0.4%	0.4%
	17 212	21 746	23 396	43 648	36.4%	0.3%	44 793	40 655	43 107	-0.4%	0.4%
Households											
Other transfers to households											
Current											
Prisoner gratuity	18 876	20 279	19 673	16 842	-3.7%	0.2%	16 219	16 970	17 713	1.7%	0.2%
	18 876	20 279	19 673	16 842	-3.7%	0.2%	16 219	16 970	17 713	1.7%	0.2%

Personnel information

Table 21.8 Details of approved establishment and personnel numbers according to salary level¹

Incarceration	Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
Salary level	29 670	106	28 610	6 709.6	0.2	29 379	7 378.7	0.3	29 765	7 947.3	0.3	29 765	8 498.3	0.3	29 765	8 916.6	0.3	0.4%	100.0%
1 – 6	19 447	106	18 642	3 662.9	0.2	18 230	3 909.4	0.2	19 854	4 187.6	0.2	19 804	4 460.5	0.2	19 894	4 666.2	0.2	3.0%	65.5%
7 – 10	10 092	–	9 855	2 957.3	0.3	11 021	3 382.7	0.3	9 751	3 657.5	0.4	9 801	3 895.5	0.4	9 711	4 107.5	0.4	-4.1%	33.9%
11 – 12	123	–	105	74.4	0.7	120	76.0	0.6	144	88.6	0.6	144	118.8	0.8	144	117.8	0.8	6.3%	0.5%
13 – 16	8	–	8	14.9	1.9	8	10.6	1.3	16	13.6	0.8	16	23.6	1.5	16	25.1	1.6	26.0%	0.0%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on providing facilities that contribute to humane incarceration by reducing overcrowding, the number of escapes, assaults and unnatural deaths, and the period that remand detainees spend in correctional facilities. Over the medium term, 13 facilities will be upgraded to increase total bed capacity by 3 464 new bed spaces, resulting in the level of overcrowding decreasing to 26 per cent in 2015/16. In addition, the number of escapes will be maintained at 42 and the average period that remand detainees spend in correctional facilities will be reduced by 12 days per year from 2013/14.

The bulk of spending in this programme goes towards compensation of employees, mainly due to the labour intensive nature of the *Security Operations* subprogramme. The increase in expenditure in this subprogramme between 2009/10 and 2012/13 was due to additional funding for improved conditions of service and the implementation of the occupation specific dispensation for correctional officials as required by resolution 1 of 2007 of the Public Service Coordinating Bargaining Council. Using funds allocated to this subprogramme between 2009/10 and 2011/12, the department managed to reduce the number of escapes from 56 to 41 and reduced overcrowding from 40.4 per cent to 36.6 per cent.

Growth in expenditure in the *Facilities* subprogramme between 2012/13 and 2015/16 provides for improved security in correctional centres and operational costs for the Brandvlei, Ceres and Van Rhynsdorp correctional centres, which are set to open in 2012/13. Over the same period, the increase in expenditure on the *Offender Management* subprogramme will provide for improved work of case management committees. This is discussed in more detail in the section that follows.

Expenditure on operating leases and contractors, and consequently expenditure on goods and services, increased significantly between 2009/10 and 2012/13, mainly due to increased expenditure on service fees for the two public private partnership correctional facilities and maintenance expenditure on correctional facilities. Over the same period, spending on payments for capital assets decreased at an average annual rate of 3.5 per cent and is expected to decrease by an average annual rate of 0.4 per cent, due to the reductions on expenditure on buildings and other fixed structures resulting from underspending on capital works projects.

The programme has a funded establishment of 29 670 posts, 397 of which were vacant at 30 September 2012. These vacancies can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. It is expected that the vacancy level will be reduced in 2013/14 by newly trained correctional service officials being absorbed into vacant entry level posts and other posts, mainly within salary levels 1 to 6, being advertised. Expenditure on consultant services decreased between 2009/10 and 2012/13 due to cost cutting measures, but is expected to increase over the medium term due to new maintenance contracts for the department's access control systems and control rooms, as well as security detection fence systems, which still require specifications and costing.

Subprogramme: Offender Management

This subprogramme funds correctional services administrative activities and operations that create an environment that is supportive of the rehabilitation and safety of offenders. These include: risk and profile management; the work of case management committees, which are responsible for ensuring that offenders with sentences longer than 24 months have correctional sentence plans and that the plans are reviewed and updated, and for making parole placement recommendations to correctional supervision and parole boards; and offenders employed in work opportunities based on their skills. As at 30 September 2012, overcrowding in correctional centres and remand detention facilities stood at 24.9 per cent and correctional sentence plans were developed for 97 per cent of offenders serving sentences longer than 24 months.

Expenditure estimates

Table 21.9 Offender Management

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2009/10	2010/11	2011/12		2009/10 - 2012/13	Expenditure/total: Average (%)	2013/14	2014/15	2015/16	2012/13 - 2015/16	Expenditure/total: Average (%)
R thousand											
Current payments	1 145 180	1 317 794	1 480 212	1 413 253	7.3%	98.6%	1 532 502	1 634 605	1 739 659	7.2%	98.9%
Compensation of employees	1 124 744	1 295 766	1 457 900	1 383 951	7.2%	96.8%	1 502 908	1 605 811	1 709 404	7.3%	97.0%
Goods and services	20 436	22 028	22 312	29 302	12.8%	1.7%	29 594	28 794	30 255	1.1%	1.8%
of which:											
Administration fees	1.0	–	–	–	-100.0%	–	–	–	–	–	–
Advertising	2	–	15	–	-100.0%	–	19	20	21	–	–
Assets less than the capitalisation threshold	585	823	643	954	17.7%	0.1%	929	976	1 025	2.4%	0.1%
Audit cost: External	–	–	–	4.0	–	–	4.0	4.0	4.0	–	–
Catering: Departmental activities	249	423	721	476	24.1%	–	519	546	571	6.3%	–
Communication	7 793	7 569	9 834	8 105	1.3%	0.6%	7 919	8 252	8 667	2.3%	0.5%
Computer services	5	1	5	50	115.4%	–	11	12	13	-36.2%	–

Table 21.9 Offender Management (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)			
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14			2014/15	2015/16	2012/13 - 2015/16
	R thousand													
Consultants and professional services:	19	44	62	50	38.1%	-	215	229	238	68.2%	-			
Business and advisory services														
Contractors	38	231	154	56	13.8%	-	174	179	187	49.5%	-			
Agency and support / outsourced services	10.0	69.0	27.0	-	-100.0%	-	23.0	24.0	26.0	-	-			
Entertainment	-	1	-	3	-	-	2	2	2	-12.6%	-			
Fleet services (including government motor transport)	-	-	-	143.0	-	-	16.0	17.0	18.0	-49.9%	-			
Inventory: Food and food supplies	12	7	12	2	-45.0%	-	8	9	9	65.1%	-			
Inventory: Fuel, oil and gas	-	1	-	-	-	-	2	2	2	-	-			
Inventory: Materials and supplies	58	119	235	775	137.3%	-	240	247	265	-30.1%	-			
Inventory: Medical supplies	1.0	-	-	92.0	351.4%	-	-	-	-	-100.0%	-			
Inventory: Other consumables	2 137	1 190	2 005	2 842	10.0%	0.2%	2 132	2 228	2 337	-6.3%	0.1%			
Inventory: Stationery and printing	4 669	4 901	-	5 645	6.5%	0.3%	7 565	5 748	6 103	2.6%	0.4%			
Operating leases	162	99	130	214	9.7%	-	214	225	236	3.3%	-			
Transport provided: Departmental activity	-	44.0	-	-	-	-	-	-	-	-	-			
Travel and subsistence	4 687	6 397	8 112	9 185	25.1%	0.5%	8 816	9 242	9 663	1.7%	0.6%			
Training and development	-	-	14.0	-	-	-	-	-	-	-	-			
Operating payments	(18)	86	254	9	-179.4%	-	33	40	36	58.7%	-			
Venues and facilities	26	23	89	697	199.3%	-	753	792	832	6.1%	-			
Transfers and subsidies	18 876	20 279	19 673	16 842	-3.7%	1.4%	16 219	16 970	17 713	1.7%	1.1%			
Households	18 876.0	20 279.0	19 673.0	16 842.0	-3.7%	1.4%	16 219.0	16 970.0	17 713.0	1.7%	1.1%			
Payments for capital assets	407	255	271	1 154	41.5%	-	1 300	1 233	1 285	3.6%	0.1%			
Machinery and equipment	407	255	271	1 154	41.5%	-	1 300	1 233	1 285	3.6%	0.1%			
Payments for financial assets	1.0	23.0	9.0	-	-100.0%	-	-	-	-	-	-			
Total	1 164 464	1 338 351	1 500 165	1 431 249	7.1%	100.0%	1 550 021	1 652 808	1 758 657	7.1%	100.0%			
Proportion of total subprogramme expenditure to programme expenditure	15.3%	17.1%	17.8%	15.1%			15.5%	15.6%	15.9%					

Personnel information

Table 21.10 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
Offender Management			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	6 112	7	5 980	1 457.9	0.2	5 760	1 384.0	0.2	6 112	1 502.9	0.2	6 112	1 605.8	0.3	6 112	1 709.4	0.3	2.0%	100.0%
1 - 6	3 014	7	2 972	576.4	0.2	2 760	538.0	0.2	3 014	584.2	0.2	3 014	624.5	0.2	3 014	664.1	0.2	3.0%	49.0%
7 - 10	3 014	-	2 936	844.8	0.3	2 913	799.5	0.3	3 014	868.2	0.3	3 014	928.0	0.3	3 014	987.0	0.3	1.1%	49.6%
11 - 12	82	-	70	35.1	0.5	85	44.8	0.5	82	48.6	0.6	82	51.4	0.6	82	56.2	0.7	-1.2%	1.4%
13 - 16	2	-	2	1.6	0.8	2	1.7	0.8	2	1.8	0.9	2	1.9	0.9	2	2.0	1.0	-	-

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on ensuring that all offenders serving sentences longer than 24 months have correctional sentence plans. Using funds allocated to this subprogramme over the medium term, from a baseline of 93.9 per cent in 2011/12, the department aims to ensure that sentence plans are developed for 100 per cent of offenders serving sentences longer than 24 months from 2014/15 onwards.

Because of its labour intensive nature, the bulk of this subprogramme's spending goes towards compensation of employees. The increase in expenditure on this item across the seven-year period is mainly due to additional allocations for improved conditions of service.

The largest spending items in goods and services are communications and travel and subsistence. Expenditure on goods and services increased significantly between 2009/10 and 2012/13, mainly due to the improved provision of correctional sentence plans to offenders. This includes the assessment, profiling, classification and

reclassification of offenders. Over the same period, the increase in expenditure on payments for capital assets is due to the purchasing of security equipment for the three newly upgraded correctional centres in Brandvlei, Vanrhynsdorp and Ceres in 2012/13.

This subprogramme has a funded establishment of 5 760 posts, 359 of which were vacant as at 30 September 2012. These vacancies can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. It is expected that the vacancy level will be reduced in 2013/14 by absorbing newly trained correctional service officials into vacant entry level posts and advertising the other posts, which are mainly within salary levels 1 to 6.

Programme 3: Rehabilitation

Objectives

- Facilitate the effective rehabilitation of offenders by:
 - ensuring that 80 per cent of offenders with correctional sentence plans complete correctional programmes in 2015/16, compared to 23.9 per cent in 2011/12
 - ensuring that 100 per cent of offenders with approved parole dates complete pre-release programmes as from 2013/14 onwards, compared to 20.5 per cent in 2011/12.
- Enhance the level of literacy, education and skills competency among offenders by:
 - increasing the percentage of offenders who participate in adult education and training programmes, as stipulated in their sentence plans, from 65.4 per cent in 2011/12 to 74.1 per cent in 2015/16
 - increasing the percentage of offenders who participate in further education training mainstream programmes, as stipulated in their sentence plans, from 1.4 per cent in 2011/12 to 1.6 per cent in 2015/16
 - increasing the percentage of offenders who participate in skills training and further education and training college programmes, as stipulated in their sentence plans, from 18.92 per cent in 2011/12 to 21.02 per cent in 2015/16.
- Enhance the social functioning and reintegration of offenders into the community by ensuring that the percentage of offenders with access to social work services increases from 54 per cent (40 469/75 517) in 2011/12 to 67 per cent (119 635/178 560) in 2015/16.
- Enhance the capacity of inmates to make moral decisions by increasing the number of offenders participating in spiritual care services from 49.5 per cent in 2011/12 to 56 per cent in 2015/16.

Subprogrammes

- *Correctional Programmes* provides needs based correctional programmes in line with correctional sentence plans, which entail targeting all elements associated with offending behaviour, focusing on the offences for which persons are incarcerated; sources, researches and develops new correctional programmes; and monitors and evaluates the implementation of programmes by correctional intervention officials. As at 30 September 2012, 50.0 per cent of eligible offenders were participating in correctional programmes against a target of 30.0 per cent for 2012/13. This subprogramme had a staff complement of 82 in 2012/13.
- *Offender Development* provides programmes and services aimed at developing competencies by providing opportunities for skills and social development. Outputs and services include technical training and education. As at 30 September 2012, 58 per cent of eligible offenders were participating in adult education and training programmes, 1.6 per cent in further education and training mainstream programmes and 34.7 per cent in further education and training college programmes against 2012/13 targets of 64 per cent, 1.4 per cent and 13.4 per cent. This subprogramme had a staff complement of 1 150 in 2012/13.
- *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. As at 30 September 2012, 11 per cent of inmates were involved in psychological services, 53 per cent benefited from social work services against a 2012/13 target of 46 per cent and 36.6 per cent gained from spiritual care services against a 2012/13 target of 50 per cent.

No target was set for psychological services in 2012/13 as the department is in the process of establishing a baseline for psychological services. This subprogramme had a staff complement of 729 in 2012/13.

Expenditure estimates

Table 21.11 Rehabilitation

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Correctional Programmes	24 310	22 581	26 448	54 650	31.0%	4.0%	58 710	62 600	66 380	6.7%	5.5%
Offender Development	441 510	512 709	535 738	584 950	9.8%	65.0%	674 167	697 733	733 575	7.8%	61.0%
Psychological, Social and Spiritual Services	199 363	217 450	245 966	327 213	18.0%	31.0%	359 478	383 930	408 766	7.7%	33.5%
Total	665 183	752 740	808 152	966 813	13.3%	100.0%	1 092 355	1 144 263	1 208 721	7.7%	100.0%
Change to 2012 Budget estimate				(5 245)			73 124	64 355	1 208 721		
Economic classification											
Current payments	656 070	725 395	786 855	948 837	13.1%	97.6%	1 046 974	1 116 787	1 184 066	7.7%	97.4%
Compensation of employees	504 018	548 907	583 415	733 640	13.3%	74.2%	803 934	858 563	914 681	7.6%	75.0%
Goods and services	152 052	176 488	203 440	215 197	12.3%	23.4%	243 040	258 224	269 385	7.8%	22.3%
of which:											
Administration fees	79	153	452	234	43.6%	-	368	388	410	20.6%	-
Advertising	391	-	183	150	-27.3%	-	215	225	238	16.6%	-
Assets less than the capitalisation threshold	10 454	12 517	8 133	10 512	0.2%	1.3%	7 988	8 383	8 809	-5.7%	0.8%
Audit cost: External	-	2	7	32	-	-	32	33	35	3.0%	-
Catering: Departmental activities	816	775	1 867	1 632	26.0%	0.2%	1 506	1 585	1 664	0.6%	0.1%
Communication	5 367	4 276	4 691	6 980	9.2%	0.7%	4 669	4 902	5 151	-9.6%	0.5%
Computer services	1 114	-	243	-	-100.0%	-	72	74	78	-	-
Consultants and professional services:	362	-	131	315	-4.5%	-	3 507	3 689	3 880	130.9%	0.3%
Business and advisory services											
Consultants and professional services:	440	2 230	2 134	1 013	32.0%	0.2%	1 090	1 146	1 203	5.9%	0.1%
Infrastructure and planning											
Consultants and professional services:	-	43	96	18	-	-	186	198	209	126.4%	-
Laboratory services											
Contractors	21 340	3 427	27 075	27 495	8.8%	2.5%	4 999	5 223	5 472	-41.6%	1.0%
Agency and support / outsourced services	1 636	1 626	1 864	1 783	2.9%	0.2%	2 569	2 678	2 796	16.2%	0.2%
Entertainment	-	6	9	10	-	-	9	9	9	-3.5%	-
Fleet services (including government motor transport)	31	119	78	183	80.7%	-	177	186	197	2.5%	-
Inventory: Food and food supplies	737	698	1 793	606	-6.3%	0.1%	778	815	856	12.2%	0.1%
Inventory: Fuel, oil and gas	4 457	7 014	6 552	8 918	26.0%	0.8%	14 325	15 013	15 728	20.8%	1.2%
Inventory: Learner and teacher support material	1 075	3 452	3 264	5 892	76.3%	0.4%	6 563	6 894	7 243	7.1%	0.6%
Inventory: Materials and supplies	12 374	29 917	12 270	38 653	46.2%	2.9%	24 379	29 779	30 461	-7.6%	2.8%
Inventory: Medical supplies	1 701	1 417	48	1 887	3.5%	0.2%	232	245	259	-48.4%	0.1%
Inventory: Medicine	-	-	2 539	-	-	0.1%	2 847	2 985	3 137	-	0.2%
Inventory: Military stores	-	-	-	1	-	-	-	-	-	-100.0%	-
Inventory: Other consumables	71 169	90 282	98 365	64 847	-3.1%	10.2%	113 020	117 760	122 778	23.7%	9.5%
Inventory: Stationery and printing	5 006	5 802	7 392	13 200	38.2%	1.0%	23 037	23 960	25 140	24.0%	1.9%
Operating leases	608	415	539	583	-1.4%	0.1%	841	889	932	16.9%	0.1%
Property payments	290	269	358	468	17.3%	-	314	330	347	-9.5%	-
Transport provided: Departmental activity	9	-	304	-	-100.0%	-	68	72	76	-	-
Travel and subsistence	12 046	9 883	18 913	21 812	21.9%	2.0%	22 548	23 672	24 859	4.5%	2.1%
Training and development	-	351	779	848	-	0.1%	1 050	1 106	1 164	11.1%	0.1%
Operating payments	389	1 069	1 369	520	10.2%	0.1%	373	394	415	-7.2%	-
Venues and facilities	161	745	1 992	4 946	213.2%	0.2%	5 270	5 542	5 830	5.6%	0.5%
Rental and hiring	-	-	-	1 659	-	0.1%	8	49	9	-82.4%	-
Transfers and subsidies	1 468	1 393	1 393	47	-68.2%	0.1%	50	52	55	5.4%	-
Households	1 468	1 393	1 393	47	-68.2%	0.1%	50	52	55	5.4%	-
Payments for capital assets	7 571	25 804	19 904	17 929	33.3%	2.2%	45 331	27 424	24 600	11.1%	2.6%
Buildings and other fixed structures	-	-	-	-	-	-	106	111	116	-	-
Machinery and equipment	7 571	25 358	19 254	17 896	33.2%	2.2%	45 025	27 107	24 273	10.7%	2.6%
Biological assets	-	446	650	33	-	-	200	206	211	85.6%	-
Payments for financial assets	74	148	-	-	-100.0%	-	-	-	-	-	-
Total	665 183	752 740	808 152	966 813	13.3%	100.0%	1 092 355	1 144 263	1 208 721	7.7%	100.0%
Proportion of total programme expenditure to vote expenditure	4.9%	5.1%	5.0%	5.5%			5.8%	5.8%	5.8%		
Details of transfers and subsidies											
Households											
Social benefits											
Current	1 468	1 393	1 393	47	-68.2%	0.1%	50	52	55	5.4%	-
Employee social benefits	1 468	1 393	1 393	47	-68.2%	0.1%	50	52	55	5.4%	-

Personnel information

Table 21.12 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)	
		2011/12			2012/13			2013/14			2014/15			2015/16					2012/13 - 2015/16
Rehabilitation		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Salary level	2 242	8	2 042	583.4	0.3	1 961	733.6	0.4	2 242	803.9	0.4	2 242	858.6	0.4	2 242	914.7	0.4	4.6%	100.0%
1 – 6	450	7	439	95.6	0.2	387	107.0	0.3	450	117.6	0.3	450	125.8	0.3	450	133.4	0.3	5.2%	20.0%
7 – 10	1 418	–	1 275	391.0	0.3	1 208	508.2	0.4	1 418	556.3	0.4	1 418	595.4	0.4	1 418	631.3	0.4	5.5%	62.9%
11 – 12	364	1	319	89.7	0.3	357	110.2	0.3	364	121.0	0.3	364	127.9	0.4	364	139.8	0.4	0.6%	16.7%
13 – 16	10	–	9	7.2	0.8	9	8.3	0.9	10	9.1	0.9	10	9.5	1.0	10	10.1	1.0	3.6%	0.4%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on addressing factors that lead to offending behaviour, providing offenders with opportunities for personal development; and providing psychological, social work and spiritual care services. The department aims to increase the percentage of offenders eligible to participate in further education and training college programmes from 13 per cent in 2011/12 to 14.9 per cent in 2015/16. The allocation over the medium term also provides for workshops on offender education for the development of educators on latest policy and curriculum developments within the departments of basic education and higher education and training.

The bulk of spending in this programme goes towards compensation of employees, due to the labour intensive nature of its largest subprogramme, *Offender Development*. Spending on compensation of employees over the seven-year period increases, mainly due to the filling of vacant posts and additional funding for the implementation of the occupation specific dispensation for correctional officials, educators and artisans, and improved conditions of service as required by resolution 1 of 2007 of the Public Service Coordinating Bargaining Council. Using funds allocated to this programme between 2009/10 and 2011/12, the department increased the percentage of offenders eligible to participate in skills development programmes from 14.16 per cent to 19.98 per cent.

The significant increase in expenditure in the *Psychological, Social and Spiritual Services* subprogramme in 2012/13 was due to an increase in the number of offenders using the services this subprogramme offers and the intensification of awareness programmes at correctional centres. The increase in expenditure in the *Correctional Programmes* subprogramme between 2009/10 and 2012/13 was as a result of the department prioritising increased offender involvement in programmes for literacy, adult education and training, and further education and training to improve their employability upon release. Expenditure on goods and services increased over this period to provide for the purchase of additional material, supplies, transport costs and fuel for processing items and products in departmental production workshops and agricultural activities. Payments for capital assets also increased as a result of replacing equipment in production workshops countrywide.

The programme has a funded establishment of 2 242 posts, 285 of which were vacant as at 30 September 2012. These vacancies can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. It is expected that the vacancy level will decrease in 2013/14, with the appointment of newly trained correctional service officials into vacant entry level posts and the advertising of other posts, mainly within salary levels 1 to 6 and 7 to 10. Spending on consultants is expected to increase significantly over the medium term to cover costs incurred to train educators on the latest policy and curriculum developments within the departments of basic and higher education and training, as well as training in computer literacy as the educational administration becomes more digitised.

Programme 4: Care

Objectives

- Improve nutritional services to inmates by providing food service units with adequate human resources, equipment and facilities, increasing the number of units annually to reach 100 per cent by 2015/16.
- Maintain the health and personal wellbeing of offenders by:
 - increasing the number of offenders on antiretroviral therapy from 69 per cent in 2011/12 to 96 per cent in 2015/16
 - increasing access to treatment for inmates diagnosed with mental illness from 98.8 per cent in 2011/12 to 100 per cent from 2013/14 onwards
 - increasing the tuberculosis cure rate from 75 per cent in 2011/12 to 85 per cent in 2015/16.

Subprogrammes

- *Nutritional Services* funds the provision of appropriate nutritional services to inmates within correctional centres and remand detention facilities according to the prescripts of the Department of Health. Key activities include ensuring adherence to applicable legislation, policies, guidelines, norms and standards for nutritional services; facilitating the training of food service officials on the relevant departmental policies, procedures, and norms and standards; and monitoring the provision of the required resources in the food service units for the provision of food services. As at 30 September 2012, the target of providing 80 food service units with adequate human resources, equipment and facilities was not achieved due to vacant posts and a lack of trained personnel. This subprogramme had a staff complement of 626 in 2012/13.
- *Health Services* funds the provision of primary health care services in line with the prescripts of the Department of Health, and access to appropriate health care services for inmates within correctional centres and remand detention facilities. Key activities include ensuring adherence to applicable legislation, policies, guidelines, and norms and standards for primary health care services and pharmaceutical services; and facilitating the development of health care professionals. As at 30 September 2012, 96 per cent of HIV positive inmates who qualify were on antiretroviral treatment, and 97 per cent of inmates diagnosed with mental illnesses were placed under appropriate treatment, against 2012/13 targets of 75 per cent and 97 per cent. This subprogramme had a staff complement of 1 107 in 2012/13.
- *Hygienic Services* funds the creation of a hygienic environment and the promotion of inmates' personal hygiene in correctional centres and remand detention facilities in line the prescripts of the Department of Health. Key activities include ensuring adherence to applicable legislation, policies, guidelines, and norms and standards for personal and environmental hygiene services; and facilitating training of environmental hygiene officials on the relevant departmental policies, procedures, and norms and standards. As at 30 September 2012, norms, standards and guidelines were developed for the contracting of health care waste services and regions were orientated on these. This subprogramme had a staff complement of 10 in 2012/13.

Expenditure estimates

Table 21.13 Care

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12		2009/10 - 2012/13	2012/13	2013/14	2014/15	2015/16		
R thousand											
Nutritional Services	774 312	815 929	828 798	1 100 985	12.4%	57.5%	775 761	823 869	874 980	-7.4%	51.8%
Health Services	485 319	507 708	518 867	638 319	9.6%	35.1%	672 244	712 009	753 243	5.7%	40.2%
Hygienic Services	89 846	93 283	135 326	132 567	13.8%	7.4%	134 150	140 574	140 046	1.8%	7.9%
Total	1 349 477	1 416 920	1 482 991	1 871 871	11.5%	100.0%	1 582 155	1 676 452	1 768 269	-1.9%	100.0%
Change to 2012 Budget estimate				241 402			(82 478)	(75 083)	1 768 269		

Table 21.13 Care (continued)

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand												
Current payments	1 345 490	1 413 018	1 476 971	1 866 150	11.5%	99.7%	1 576 997	1 671 771	1 763 377	-1.9%	99.7%	
Compensation of employees	452 185	495 829	532 187	579 339	8.6%	33.6%	620 797	664 553	707 580	6.9%	37.3%	
Goods and services	893 305	917 189	944 784	1 286 811	12.9%	66.0%	956 200	1 007 218	1 055 797	-6.4%	62.4%	
of which:												
Administration fees	95	57	297	994	118.7%	-	177	186	195	-41.9%	-	
Advertising	8	98	30	47	80.4%	-	32	33	35	-9.4%	-	
Assets less than the capitalisation threshold	5 691	2 491	1 772	3 631	-13.9%	0.2%	4 717	4 935	5 182	12.6%	0.3%	
Catering: Departmental activities	447	652	1 207	868	24.8%	0.1%	2 315	2 428	2 551	43.2%	0.1%	
Communication	4 658	3 901	3 572	14 529	46.1%	0.4%	4 254	4 441	4 637	-31.7%	0.4%	
Computer services	29	33	-	-	-100.0%	-	48	51	53	-	-	
Consultants and professional services: Business and advisory services	46 150	446	45	3 660	-57.0%	0.8%	5 254	5 528	5 814	16.7%	0.3%	
Consultants and professional services: Infrastructure and planning	1	-	-	-	-100.0%	-	-	-	-	-	-	
Consultants and professional services: Laboratory services	10 643	13 863	12 583	12 913	6.7%	0.8%	17 586	18 279	19 068	13.9%	1.0%	
Contractors	25 832	27 952	27 081	34 328	9.9%	1.9%	25 584	26 745	27 904	-6.7%	1.7%	
Agency and support / outsourced services	317 652	393 869	404 681	382 690	6.4%	24.5%	90 561	94 089	97 856	-36.5%	9.6%	
Entertainment	8	9	2	19	33.4%	-	-	-	-	-100.0%	-	
Fleet services (including government motor transport)	-	-	2	16	-	-	2	3	4	-37.0%	-	
Inventory: Food and food supplies	319 908	320 907	314 429	552 108	19.9%	24.6%	518 815	560 135	594 596	2.5%	32.3%	
Inventory: Fuel, oil and gas	682	560	2 003	576	-5.5%	0.1%	675	709	744	8.9%	-	
Inventory: Learner and teacher support material	-	-	14	23	-	-	5	6	6	-36.1%	-	
Inventory: Materials and supplies	514	1 034	1 717	2 050	58.6%	0.1%	2 557	2 683	2 820	11.2%	0.1%	
Inventory: Medicine	49 969	39 475	16 779	69 998	11.9%	2.9%	78 454	82 399	86 595	7.4%	4.6%	
Inventory: Military stores	15	13	-	-	-100.0%	-	-	-	-	-	-	
Inventory: Other consumables	93 531	97 406	133 710	148 943	16.8%	7.7%	136 294	142 158	141 576	-1.7%	8.2%	
Inventory: Stationery and printing	2 150	1 916	8 869	37 727	159.9%	0.8%	35 300	27 068	28 923	-8.5%	1.9%	
Operating leases	381	332	245	520	10.9%	-	446	469	494	-1.7%	-	
Property payments	41	72	298	487	128.2%	-	586	615	645	9.8%	-	
Transport provided: Departmental activity	59	31	18	-	-100.0%	-	82	86	90	-	-	
Travel and subsistence	11 224	10 096	13 925	20 503	22.2%	0.9%	29 154	30 712	32 374	16.4%	1.6%	
Training and development	-	-	10	11	-	-	338	356	374	224.0%	-	
Operating payments	9	101	44	29	47.7%	-	115	120	127	63.6%	-	
Venues and facilities	1 456	79	95	694	-21.9%	-	529	553	582	-5.7%	-	
Rental and hiring	-	-	58	-	-	-	-	-	-	-	-	
Transfers and subsidies	1 903	1 345	2 172	305	-45.7%	0.1%	509	535	561	22.5%	-	
Departmental agencies and accounts	-	-	130	-	-	-	-	-	-	-	-	
Households	1 903	1 345	2 042	305	-45.7%	0.1%	509	535	561	22.5%	-	
Payments for capital assets	2 082	2 502	3 818	5 416	37.5%	0.2%	4 649	4 146	4 331	-7.2%	0.3%	
Machinery and equipment	2 082	2 502	3 818	5 416	37.5%	0.2%	4 649	4 146	4 331	-7.2%	0.3%	
Payments for financial assets	2	55	30	-	-100.0%	-	-	-	-	-	-	
Total	1 349 477	1 416 920	1 482 991	1 871 871	11.5%	100.0%	1 582 155	1 676 452	1 768 269	-1.9%	100.0%	
Proportion of total programme expenditure to vote expenditure	9.9%	9.6%	9.1%	10.6%			8.4%	8.5%	8.5%			
Details of transfers and subsidies												
Departmental agencies and accounts												
Departmental agencies (non-business entities)												
Current	-	-	130	-	-	-	-	-	-	-	-	-
Safety and Security Sector Education and Training Authority	-	-	130	-	-	-	-	-	-	-	-	-
Households												
Social benefits												
Current	1 903	1 345	2 042	305	-45.7%	0.1%	509	535	561	22.5%	-	
Employee social benefits	1 903	1 345	2 042	305	-45.7%	0.1%	509	535	561	22.5%	-	

Personnel information

Table 21.14 Details of approved establishment and personnel numbers according to salary level¹

Care Salary level	Post status as at 30 September 2012		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12		Unit	2012/13		Unit	2013/14		2014/15		2015/16				2012/13 - 2015/16		
			Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit		
	1 843	10	1 752	532.2	0.3	1 743	579.3	0.3	1 843	620.8	0.3	1 843	664.6	0.4	1 843	707.6	0.4	1.9%	100.0%
1 – 6	370	1	373	76.5	0.2	372	82.7	0.2	370	88.1	0.2	370	94.6	0.3	370	100.6	0.3	-0.2%	20.4%
7 – 10	1 408	1	1 326	427.0	0.3	1 310	458.8	0.4	1 408	492.0	0.3	1 408	527.0	0.4	1 408	560.0	0.4	2.4%	76.1%
11 – 12	62	8	50	26.0	0.5	58	35.0	0.6	62	37.7	0.6	62	39.8	0.6	62	43.5	0.7	2.2%	3.4%
13 – 16	3	–	3	2.7	0.9	3	2.8	0.9	3	3.1	1.0	3	3.2	1.1	3	3.4	1.1	–	0.2%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on providing personal hygiene and health services to inmates and improving treatment for mental illnesses. The health and personal wellbeing of offenders will be improved by increasing the number of offenders on antiretroviral treatment from 69 per cent in 2011/12 to 96 per cent in 2015/16.

The bulk of spending in the programme goes towards goods and services, and its two largest subprogrammes are *Nutritional Services* and *Health Services*. The largest goods and services items are agency and support services, and food and food supplies inventory for outsourced catering services.

The increase in expenditure in the *Health Services* subprogramme between 2009/10 and 2012/13 was due to additional funding for antiretroviral therapy for offenders. Using funds allocated to this subprogramme over this period, the department substantially increased the percentage of inmates who qualify for antiretroviral therapy, from 91.4 per cent in 2009/10 to a projected 93 per cent in 2012/13.

The increase in expenditure on compensation of employees between 2009/10 and 2012/13 was due to additional funding for the implementation of the occupation specific dispensation for correctional officials, nurses and social workers as required by resolution 1 of 2007 of the Public Service Coordinating Bargaining Council.

As part of the Cabinet approved budget reductions, the department will reduce spending by R49.8 million in 2013/14, R62.2 million in 2014/15 and R64.6 million in 2015/16. The reductions will be effected in spending on goods and services items such as inventories, and agency and support services. A large part of these reductions are as a result of savings realised from the 2012 special remission of sentences, which reduced the number of offenders in custody.

The programme has a funded establishment of 1 843 posts, 110 of which were vacant as at 30 September 2012. These vacancies can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. It is expected that the vacancy level will decrease in 2013/14 as a result with the appointment of newly trained correctional service officials into vacant entry level posts and the advertising of the other posts, which are mainly within salary levels 7 to 10. Spending on consultants is expected to increase significantly over the medium term to process the higher number of medical tests of offenders.

Programme 5: Social Reintegration

Objectives

- Improve the effectiveness of the parole system by:
 - ensuring that 96 per cent of eligible cases are considered by the correctional supervision and parole boards in 2014/15, compared to 76 per cent in 2011/12
 - increasing the number of victims of crime who make representations at parole hearings from 684 in 2011/12 to 1 272 in 2015/16.

- Facilitate the social acceptance and effective reintegration of offenders on parole by increasing the percentage of parolees without violations from 76.1 per cent in 2011/12 to 81 per cent in 2015/16.
- Facilitate the reintegration of offenders into society by implementing the halfway house policy framework plan in 2013/14, and increasing the number of halfway houses managed by the department and non-profitable organisations from 1 in 2011/12 to 12 in 2015/16.

Subprogrammes

- *Parole Administration* funds the activities of correctional supervision and parole boards, and ensures that eligible offenders are considered for parole. As at 30 September 2012, 395 victims of crime made representations at parole hearings, and correctional supervision and parole boards considered 80.7 per cent of eligible cases against a target of 91 per cent for 2012/13. This subprogramme had a staff complement of 137 in 2012/13.
- *Supervision* funds the effective administration and supervision of offenders placed under correctional and parole supervision. There are 209 community corrections offices and a countrywide daily average supervision caseload of 63 054 offenders. As at 30 September 2012/13, 79.1 per cent of parolees were without parole violations against a 2012/13 target of 78.5 per cent. This subprogramme had a staff complement of 1 702 in 2012/13.
- *Community Reintegration* funds the reintegration of offenders into society, as well as stakeholder management in relation to community reintegration. As at 30 September 2012, a draft policy framework on halfway houses was developed and distributed for input and comments from regions and branches for final drafting, and is expected by the end of 2013/14. This subprogramme had a staff complement of 63 in 2012/13.
- *Office Accommodation: Community Corrections* funds the provision of community corrections offices to enhance community reintegration. Key activities include maintaining community corrections offices lease agreements and procuring additional offices. As at 30 September 2012, baseline information on the cost of lease agreements for community corrections offices and the determination of office requirements was obtained. A concept document on the decentralisation of community corrections offices will be developed in 2013/14. This subprogramme had no staff complement in 2012/13 as its functions were carried out by members in the *Supervision* subprogramme.

Expenditure estimates

Table 21.15 Social Reintegration

Subprogramme	Audited outcome			Adjusted appropriation 2012/13	Average growth rate (%) 2009/10 - 2012/13	Expenditure/total: Average (%) 2012/13	Medium-term expenditure estimate			Average growth rate (%) 2012/13 - 2015/16	Expenditure/total: Average (%) 2012/13 - 2015/16
	2009/10	2010/11	2011/12				2013/14	2014/15	2015/16		
R thousand											
Parole Administration	66 008	58 374	64 948	106 398	17.2%	11.6%	109 582	116 861	124 310	5.3%	13.8%
Supervision	448 180	492 456	546 083	586 292	9.4%	81.6%	626 523	668 529	711 196	6.6%	78.1%
Community Reintegration	19 436	18 579	21 317	24 962	8.7%	3.3%	30 236	32 234	34 327	11.2%	3.7%
Office Accommodation: Community Corrections	15 343	21 940	23 037	27 808	21.9%	3.5%	35 000	41 000	45 200	17.6%	4.5%
Total	548 967	591 349	655 385	745 460	10.7%	100.0%	801 341	858 624	915 033	7.1%	100.0%
Change to 2012 Budget estimate				(2 955)			13 321	22 321	915 033		
Economic classification											
Current payments	548 663	590 817	651 423	743 722	10.7%	99.7%	799 767	857 137	913 474	7.1%	99.8%
Compensation of employees	499 629	533 313	582 483	667 633	10.1%	89.8%	710 028	758 696	807 699	6.6%	88.7%
Goods and services	49 034	57 504	68 940	76 089	15.8%	9.9%	89 739	98 441	105 775	11.6%	11.1%
of which:											
Administration fees	–	–	10	–	–	–	–	–	–	–	–
Advertising	2	64	184	188	354.7%	–	195	204	214	4.4%	–
Assets less than the capitalisation threshold	161	1 281	837	1 644	116.9%	0.2%	2 083	2 183	2 291	11.7%	0.2%
Catering: Departmental activities	109	469	833	85	-8.0%	0.1%	1 346	1 408	1 481	159.2%	0.1%
Communication	9 904	9 339	9 936	2 129	-40.1%	1.2%	9 918	10 390	10 906	72.4%	1.0%
Computer services	1	–	–	9 508	2018.5%	0.4%	4	6	6	-91.4%	0.3%
Consultants and professional services:	29	–	114	–	-100.0%	–	1 064	1 224	1 339	–	0.1%
Business and advisory services	–	–	–	1 487	–	0.1%	–	–	–	-100.0%	–
Consultants and professional services:	–	–	–	–	–	–	–	–	–	–	–
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–	–
Contractors	76	99	66	146	24.3%	–	127	131	139	-1.6%	–

Table 21.15 Social Reintegration (continued)

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2009/10	2010/11	2011/12				2012/13	2009/10 - 2012/13	2013/14		
R thousand											
Agency and support / outsourced services	6	58	2 182	2	-30.7%	0.1%	2 318	2 428	2 549	984.2%	0.2%
Entertainment	-	1	1	2	-	-	16	16	17	104.1%	-
Fleet services (including government motor transport)	-	-	76	-	-	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	11	-	-	-	4	4	4	-	-
Inventory: Fuel, oil and gas	1	-	-	3	44.2%	-	15	16	16	74.7%	-
Inventory: Learner and teacher support material	-	1	-	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	29	151	188	234	100.6%	-	352	367	386	18.2%	-
Inventory: Medical supplies	-	1	20	57	-	-	57	60	63	3.4%	-
Inventory: Medicine	-	-	2	-	-	-	-	-	-	-	-
Inventory: Other consumables	868	649	926	1 596	22.5%	0.2%	1 617	1 648	1 731	2.7%	0.2%
Inventory: Stationery and printing	1 801	2 184	2 930	3 289	22.2%	0.4%	3 966	4 023	4 227	8.7%	0.5%
Operating leases	16 498	22 972	24 388	29 646	21.6%	3.7%	24 094	25 285	26 587	-3.6%	3.2%
Property payments	-	-	-	-	-	-	12 902	17 802	20 802	-	1.6%
Transport provided: Departmental activity	-	10	23	73	-	-	46	48	51	-11.3%	-
Travel and subsistence	19 315	19 898	25 297	25 402	9.6%	3.5%	28 882	30 431	32 162	8.2%	3.5%
Operating payments	49	168	216	36	-9.8%	-	232	245	255	92.0%	-
Venues and facilities	185	159	700	349	23.6%	0.1%	475	495	520	14.2%	0.1%
Rental and hiring	-	-	-	213	-	-	26	27	29	-48.6%	-
Transfers and subsidies	17	210	3 500	157	109.8%	0.2%	167	176	185	5.6%	-
Households	17	210	3 500	157	109.8%	0.2%	167	176	185	5.6%	-
Payments for capital assets	161	151	462	1 581	114.1%	0.1%	1 407	1 311	1 374	-4.6%	0.2%
Machinery and equipment	161	151	462	1 581	114.1%	0.1%	1 407	1 311	1 374	-4.6%	0.2%
Payments for financial assets	126	171	-	-	-100.0%	-	-	-	-	-	-
Total	548 967	591 349	655 385	745 460	10.7%	100.0%	801 341	858 624	915 033	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	4.0%	4.2%			4.3%	4.4%	4.4%		

Details of transfers and subsidies

Households											
Social benefits											
Current	17	210	3 500	157	109.8%	0.2%	167	176	185	5.6%	-
Employee social benefits	17	210	3 500	157	109.8%	0.2%	167	176	185	5.6%	-

Personnel information

Table 21.16 Details of approved establishment and personnel numbers according to salary level¹

Post status as at 30 September 2012	Number and cost ² of personnel posts filled / planned for on funded establishment															Number			
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate ³			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2011/12	2012/13	2013/14	2014/15	2015/16	2012/13 - 2015/16											
Social Reintegration			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
Salary level	2 005	1	1 978	582.5	0.3	1 902	667.6	0.4	2 005	710.0	0.4	2 005	758.7	0.4	2 005	807.7	0.4	1.8%	100.0%
1 - 6	750	-	787	177.1	0.2	736	187.6	0.3	750	200.3	0.3	750	214.2	0.3	750	227.8	0.3	0.6%	37.7%
7 - 10	1 165	1	1 113	371.7	0.3	1 094	437.8	0.4	1 165	465.3	0.4	1 165	497.6	0.4	1 165	528.7	0.5	2.1%	58.0%
11 - 12	89	-	75	31.3	0.4	69	41.4	0.6	89	43.5	0.5	89	46.0	0.5	89	50.2	0.6	8.9%	4.2%
13 - 16	1	-	3	2.3	0.8	3	0.9	0.3	1	0.9	0.9	1	0.9	0.9	1	1.0	1.0	-30.7%	0.1%

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

2. Rand million.

3. As at 30 September 2012.

Expenditure trends

The spending focus over the medium term will be on the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities. As a result, the percentage of parolees without violations is projected to decrease from 76.1 per cent in 2011/12 to 81 per cent in 2015/16 and the number of halfway houses managed by the department and non-profitable organisations will be increased from 1 in 2011/12 to 12 in 2015/16.

The bulk of this programme's spending goes towards compensation of employees due to the labour intensive nature of its largest subprogramme, *Supervision*. The increase in expenditure in this subprogramme over the

seven-year period is due to additional funding for the implementation of the occupation specific dispensation for correctional officers and improved conditions of service as required by resolution 1 of 2007 of the Public Service Coordinating Bargaining Council. These allocations also explain the growth in expenditure on compensation of employees over the seven-year period.

Expenditure in the *Parole Administration* subprogramme increased by R40.4 million between 2009/10 and 2012/13, due to the appointment of members of correctional supervision and parole boards. The significant increase in expenditure on goods and services over this period was due to increased activities arising from the appointment of correctional supervision and parole board members in 2012/13. Expenditure on communication decreased significantly between 2009/10 and 2012/13 due to vacancies at correctional supervision and parole boards, and is expected to increase over the medium term as more cases will be considered by correctional supervision and parole boards. Spending on travel and subsistence is also expected to increase as a result of the appointment of correctional supervision and parole board members.

The increase in expenditure in the *Community Reintegration* subprogramme over the medium term provides for an expected increase in the number of persons under parole and correctional supervision and the implementation of integration programmes, such as the halfway house project to reintegrate released offenders into society.

The programme has a funded establishment of 2 005 posts, 103 of which were vacant as at 30 September 2012. These vacancies can be attributed to natural attrition and the period it takes to finalise recruitment processes. It is expected that the vacancy level will decrease in 2013/14 as newly trained correctional service officials are appointed into vacant entry level posts, and the advertising of the other posts, which are mainly within salary levels 7 to 10.

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	2011/12		2011/12	2012/13			2012/13
Administration	4 431 014	4 586 936	4 895 704	4 924 039	(270 297)	4 653 742	4 551 742
Incarceration	8 975 003	8 920 022	8 457 606	9 457 207	5 190	9 462 397	9 429 397
Rehabilitation	933 172	947 575	808 152	972 058	(5 245)	966 813	911 813
Care	1 521 119	1 525 200	1 482 991	1 630 469	241 402	1 871 871	1 871 871
Social Reintegration	698 888	707 192	632 348	748 415	(2 955)	745 460	745 460
Total	16 559 196	16 686 925	16 276 801	17 732 188	(31 905)	17 700 283	17 510 283
Economic classification							
Current payments	15 342 069	15 412 851	15 376 398	16 619 332	(35 866)	16 583 466	16 495 466
Compensation of employees	10 964 868	10 906 115	10 851 795	11 550 343	–	11 550 343	11 495 343
Goods and services	4 377 201	4 506 736	4 524 603	5 068 989	(35 866)	5 033 123	5 000 123
Transfers and subsidies	31 312	71 690	72 457	74 173	691	74 864	74 864
Provinces and municipalities	3 728	4 681	4 323	5 914	–	5 914	5 914
Departmental agencies and accounts	5 448	5 448	6 188	5 720	–	5 720	5 720
Households	22 136	61 561	61 946	62 539	691	63 230	63 230
Payments for capital assets	1 185 815	1 202 384	824 340	1 038 683	3 270	1 041 953	939 953
Buildings and other fixed structures	1 104 240	1 104 240	753 641	811 352	–	811 352	811 352
Machinery and equipment	81 575	98 144	69 535	227 331	3 237	230 568	128 568
Biological assets	–	–	1 164	–	33	33	33
Payments for financial assets	–	–	3 606	–	–	–	–
Total	16 559 196	16 686 925	16 276 801	17 732 188	(31 905)	17 700 283	17 510 283

Table 21.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Compensation of employees (R thousand)	9 065 549	9 506 662	10 851 795	11 550 343	12 452 068	13 315 604	14 113 318
Training expenditure (R thousand)	89 470	78 945	126 031	115 503	128 180	180 365	170 554
Training spend as percentage of compensation	1.0%	0.8%	1.2%	1.0%	1.0%	1.4%	1.2%
Total number trained (headcount)	11 559	29 978	21 948	25 354			
<i>Of which</i>							
Employees receiving bursaries (headcount)	–	–	106	130			
Learnerships (headcount)	73	–	1 025	1 019			
Internships (headcount)	–	–	396	1 118			
Households receiving bursaries (R thousand)	2 987	3 608	3 900	4 089	5 731	6 029	6 342
Households receiving bursaries (headcount)	26	21	20	20			

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				2012/13	2013/14	2014/15
Projects signed in terms of Treasury Regulation 16		–	878 774	933 729	985 517	1 034 067
Public private partnership unitary charge		–	878 440	933 283	985 045	1 033 568
Advisory fees		–	252	265	279	293
Project monitoring cost		–	82	181	193	206
Total		–	878 774	933 729	985 517	1 034 067

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	Design, construction, operation, maintenance and finance 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	Kutama-Sinthumule correctional contracts were signed on 24 March 2000. Mangaung correctional centre contracts were 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	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate 2012/13	Medium-term expenditure estimate		
							2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
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	1 097	1 716	213	-	-	-	-
Total				15 643			1 097	1 716	213	-	-	-	-

Table 21.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation 2012/13	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2013/14	2014/15	2015/16
R thousand										
Departmental infrastructure										
Kimberley minimum security prison	3 000 beds, support amenities, development and care facilities, offices, and clinic provided	Hand over	961 453	163 773	20	3 084	-	-	-	-
Worcester, Brandvlei	346 additional beds in permanent structures and to replace temporary structures, support amenities, development and care facilities, and clinic provided	Hand over	386 790	172 571	139 694	32 087	19 661	-	-	-
Vanrhynsdorp prison	328 additional beds, support amenities and administration and visitation block provided	Construction	278 464	93 248	75 000	49 914	13 723	-	-	-
Ceres, Warmbokkeveld	282 additional beds, support amenities, and development and care facilities provided, existing dilapidated structures upgraded	Construction	231 636	76 950	66 000	30 930	23 584	-	-	-
Burgersdorp	500 additional beds, support amenities, development and care facilities provided, existing dilapidated structures upgraded	Design	298 000	808	-	-	-	1 000	38 128	75 000
Estcourt	309 additional beds and support facilities provided	Construction	230 000	4 121	9 000	10 770	19 661	92 500	92 500	-
Tzaneen	435 additional beds, support amenities and development and care facilities provided	Construction	264 000	9 253	56 000	65 555	63 000	2 199	-	-
Ingwavuma complex	226 additional beds and support facilities for males provided, old structures refurbished	Design	278 000	37	3 000	201	500	470	10 000	45 000
Zeerust	119 additional beds and support facilities provided	Design	230 000	1 184	2 500	536	-	-	9 914	20 000
Nongoma	191 additional beds and support facilities provided, heritage building restored	Design	219 000	8	3 000	6 601	500	70 000	50 500	20 000
Nkandla	153 additional beds and support facilities provided, heritage building restored	Design	225 000	-	3 000	122	800	34 519	50 000	20 000
Maphumulo	33 additional beds and support facilities provided, heritage parts of existing building restored	Design	89 000	-	-	1 103	500	31 098	30 000	-
Makhado, Atteridgeville	Dilapidated structures replaced	Identification	293 923	-	-	-	-	-	-	-
Standerton	787 additional beds and support facilities provided	Tender	328 032	29	13 900	23 277	5 000	80 407	94 419	100 000
Pretoria: C-Max	12 additional beds and support facilities provided and security upgraded	Construction	131 000	3 588	9 228	31 855	15 000	48 686	1 000	-
Kimberley	Integrated IT installed throughout new prison	Hand over	25 000	25 000	1 500	-	-	-	-	-
Independent Development Trust	Perimeter security fencing and intercoms installed, and immovable asset management audits conducted	Construction	513 000	-	-	85 958	327 272	72 047	-	-

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

Project name	Service delivery outputs	Current project stage	Initial project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
R thousand										
Parole board offices	48 offices completed, 3 in construction and 2 in planning	Various	140 238	–	18 666	6 983	4 239	–	–	–
Odi	Construction of a new access control gate and visitors' waiting rooms provided	Construction	9 800	–	3 768	6 941	751	–	–	–
Qalakabusha, Pietermaritzburg	Integrated security system provided	Various	71 000	–	40 000	29 817	841	–	–	–
Parys	176 additional beds, support amenities and development and care facilities provided, existing dilapidated structures upgraded	Design	94 398	–	27 122	–	1 776	30 000	35 500	10 000
Various centres: Standby generators	Installation of standby generators	Various	18 000	–	2 000	10 479	4 667	–	–	–
Remand detention feasibility studies	Feasibility studies for remand detention prison completed	Various	30 000	–	10 000	–	–	16 000	13 000	–
Audit of facilities	Prison facilities audited in compliance with Government Immovable Asset Management Act (2007)	Various	15 000	–	1 000	–	14 000	–	–	99 909
Various centres: Replacement of 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	59 003	63 301	–	–	–
Head office	Feasibility study for a new head office building	Identification	3 000	–	1 000	66	–	–	–	–
Kimberley, Brandvlei, Ceres, Vanrhynsdorp	Installation of an integrated IT system completed	Design	63 000	–	7 000	–	2 009	–	–	–
Goedemoed	Water channel upgraded	Construction	70 601	20 532	8 500	15 519	1 782	–	–	–
Bergville	Prison upgraded, including 6 cells erected (29 additional beds) and support facilities provided	Design	39 004	–	–	813	500	–	–	–
Matatiele	Prison upgraded, including 10 cells erected (24 additional beds) and support facilities provided, heritage parts of existing building restored	Construction	60 701	353	5 508	2 975	9 500	22 465	19 900	–
Other small grouped projects	Integrated security systems for Klerksdorp, Potchefstroom, replacement of kitchen equipment, replacement of boilers, installation of generators, upgrade of water and sewerage plants	Various	1 342 188	218 448	190 575	83 787	95 066	66 728	66 716	43 305
Leeuwkop	Correctional facilities for 3 000 inmates built	Identification	900 000	–	–	–	–	9 327	–	80 000
King Williamstown	Prison upgraded	Identification	6 000	–	–	–	–	–	6 000	–
Various centres: School facilities	Construction of new school facilities completed	Identification	135 000	–	–	–	–	1 000	10 000	20 000
Newcastle	186 additional beds and support facilities provided	Identification	100 000	–	–	–	–	520	–	–
Mthunzini	Prison upgraded	Identification	3 233	–	–	–	–	2 233	1 000	–
Lichtenburg	Prison upgraded, including 234 additional beds provided	Identification	220 000	–	–	–	5 200	20 000	77 180	70 000
Maintenance										
Other small grouped projects	Structures repaired and maintained - repair to prison facilities and planning for facilities such as Rustenburg, Brandvlei Maximum, Brits etc.	Construction	450 000	43 744	186 000	3 421	995	110 489	82 000	21 734
North End Prison	Structures repaired and maintained – major repair and renovation to entire prison and offices	Construction	111 700	–	–	15 810	40 000	30 700	20 000	–
Rustenburg	Structures repaired and maintained – major repair and renovation to entire prison, offices and staff housing	Tender	160 000	–	–	–	2 005	32 822	30 203	55 000
Kokstad Civil Works	Replacement of water and sewerage pipes and other civil works	Construction	90 000	–	–	10 476	20 000	14 989	15 000	5 000
Brandvlei Prison: Repairs	Structures repaired and maintained	Feasibility	140 000	–	–	–	–	10 000	60 000	25 000
Durban Westville	Structures repaired and maintained - total repairs to the entire prison complex including civil works and buildings.	Identification	450 000	–	–	–	–	–	–	40 000
Johannesburg	Structures repaired and maintained - total repairs to the entire prison complex including civil works and buildings.	Identification	450 000	–	–	3 298	–	–	–	40 000
St Albans	Structures repaired and maintained - total repairs to the entire prison complex including civil works and buildings.	Identification	270 000	–	–	1 042	–	–	–	30 000
Total			10 768 161	833 647	950 939	592 423	755 833	800 199	812 960	819 948

Table 21.F Details of budget allocations to regions and management areas

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Head Office	4 361 430	4 742 969	4 990 011	5 223 451	5 364 984	5 514 792	5 757 029
Programme 1 Administration	2 205 485	2 531 633	3 132 631	3 016 032	3 123 615	3 257 576	3 496 018
Programme 2 Incarceration	1 904 975	1 956 293	1 736 649	2 132 942	2 104 493	2 119 955	2 111 016
Programme 3 Rehabilitation	96 236	97 552	35 397	18 309	43 982	35 798	56 944
Programme 4 Care	98 342	99 967	19 635	15 994	38 481	39 858	25 749
Programme 5 Social Reintegration	56 392	57 524	65 699	40 174	54 413	61 605	67 302
Gauteng region	2 062 361	2 193 172	2 522 871	2 716 315	2 909 927	3 089 484	3 267 770
Programme 1 Administration	227 282	273 094	306 996	199 736	354 918	369 217	385 643
Programme 2 Incarceration	1 268 441	1 307 212	1 528 553	1 613 704	1 750 546	1 860 093	1 968 541
Programme 3 Rehabilitation	136 751	157 480	153 781	223 825	247 121	257 651	254 854
Programme 4 Care	340 605	358 523	432 297	553 381	433 753	471 241	519 123
Programme 5 Social Reintegration	89 282	96 863	101 244	125 669	123 589	131 282	139 609
Regional office	52 574	60 662	44 223	47 426	68 402	69 704	88 000
Programme 1 Administration	32 242	38 740	31 166	24 681	27 405	26 173	41 876
Programme 2 Incarceration	5 998	6 182	4 110	8 144	12 013	12 769	13 511
Programme 3 Rehabilitation	6 128	7 057	1 323	6 606	15 921	16 599	17 545
Programme 4 Care	6 808	7 166	6 986	7 487	11 811	12 833	13 654
Programme 5 Social Reintegration	1 398	1 516	638	508	1 252	1 330	1 414
Management Area							
Baviaanspoort	151 723	162 134	196 933	203 921	259 371	257 106	272 284
Programme 1 Administration	18 965	22 788	29 972	27 900	38 855	22 997	23 940
Programme 2 Incarceration	94 726	97 622	130 298	121 537	125 823	133 744	141 513
Programme 3 Rehabilitation	15 829	18 229	17 626	26 724	45 998	47 587	33 388
Programme 4 Care	18 309	19 272	16 476	22 364	43 424	47 180	67 489
Programme 5 Social Reintegration	3 893	4 224	2 561	5 396	5 271	5 598	5 954
<i>Average inmate number</i>	<i>2 210</i>	<i>2 035</i>	<i>2 035</i>	<i>2 001</i>	<i>1 964</i>	<i>1 964</i>	<i>1 964</i>
<i>Average daily rand cost per inmate</i>	<i>188</i>	<i>218</i>	<i>218</i>	<i>293</i>	<i>337</i>	<i>337</i>	<i>337</i>
Boksburg	233 613	248 303	262 906	322 291	341 335	344 870	379 340
Programme 1 Administration	20 306	24 399	28 674	37 969	35 290	19 438	34 696
Programme 2 Incarceration	150 634	155 238	152 292	195 490	207 176	220 218	233 011
Programme 3 Rehabilitation	23 455	27 011	27 282	38 238	41 375	43 138	45 595
Programme 4 Care	27 621	29 074	41 984	33 796	41 500	45 090	47 974
Programme 5 Social Reintegration	11 597	12 581	12 674	16 798	15 994	16 986	18 064
<i>Average inmate number</i>	<i>5 680</i>	<i>5 528</i>	<i>5 528</i>	<i>5 267</i>	<i>5 045</i>	<i>5 045</i>	<i>5 045</i>
<i>Average daily rand cost per inmate</i>	<i>113</i>	<i>123</i>	<i>123</i>	<i>144</i>	<i>194</i>	<i>194</i>	<i>194</i>
Johannesburg	413 498	435 938	488 471	540 374	451 990	511 642	548 354
Programme 1 Administration	31 900	38 329	55 541	2 363	39 428	71 143	81 023
Programme 2 Incarceration	252 609	260 330	279 489	320 943	268 873	285 799	302 401
Programme 3 Rehabilitation	8 045	9 264	5 608	13 220	14 323	14 933	15 784
Programme 4 Care	99 077	104 289	120 866	172 833	98 520	107 010	114 301
Programme 5 Social Reintegration	21 869	23 725	26 967	31 015	30 846	32 757	34 845
<i>Average inmate number</i>	<i>10 883</i>	<i>10 614</i>	<i>10 614</i>	<i>10 691</i>	<i>10 431</i>	<i>10 431</i>	<i>10 431</i>
<i>Average daily rand cost per inmate</i>	<i>104</i>	<i>113</i>	<i>113</i>	<i>122</i>	<i>143</i>	<i>143</i>	<i>143</i>
Krugerdp	98 141	105 777	114 712	127 284	153 185	163 462	173 159
Programme 1 Administration	19 684	23 652	16 774	18 870	34 364	36 660	38 763
Programme 2 Incarceration	51 965	53 553	60 349	65 783	72 153	76 695	81 150
Programme 3 Rehabilitation	4 842	5 576	1 480	7 667	8 618	8 985	9 497
Programme 4 Care	15 238	16 039	28 141	26 277	29 072	31 587	33 607
Programme 5 Social Reintegration	6 413	6 957	7 968	8 687	8 978	9 535	10 142
<i>Average inmate number</i>	<i>2 985</i>	<i>3 642</i>	<i>3 642</i>	<i>2 977</i>	<i>2 799</i>	<i>2 799</i>	<i>2 799</i>
<i>Average daily rand cost per inmate</i>	<i>90</i>	<i>80</i>	<i>80</i>	<i>133</i>	<i>150</i>	<i>150</i>	<i>150</i>
Leeuwkop	202 009	216 115	264 080	272 284	297 269	303 556	335 636
Programme 1 Administration	24 488	29 423	45 856	36 611	33 816	23 200	38 673
Programme 2 Incarceration	119 444	123 095	155 518	151 541	166 627	177 116	187 407
Programme 3 Rehabilitation	22 566	25 986	30 990	37 624	39 235	40 906	43 237
Programme 4 Care	28 368	29 860	24 476	36 342	47 850	51 989	55 315
Programme 5 Social Reintegration	7 144	7 751	7 240	10 166	9 741	10 345	11 004
<i>Average inmate number</i>	<i>5 059</i>	<i>4 738</i>	<i>4 738</i>	<i>4 930</i>	<i>4 508</i>	<i>4 508</i>	<i>4 508</i>
<i>Average daily rand cost per inmate</i>	<i>109</i>	<i>125</i>	<i>125</i>	<i>170</i>	<i>193</i>	<i>193</i>	<i>193</i>

Table 21.F Details of budget allocations to regions and management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Modderbee	266 910	282 420	341 993	359 009	356 668	388 452	388 742
Programme 1 Administration	26 054	31 305	23 278	7 354	47 950	59 614	40 456
Programme 2 Incarceration	168 220	173 362	223 565	225 700	233 024	247 693	262 082
Programme 3 Rehabilitation	10 051	11 575	10 676	17 445	17 683	18 436	19 487
Programme 4 Care	53 291	56 094	73 823	95 309	44 946	48 834	51 958
Programme 5 Social Reintegration	9 295	10 084	10 651	13 201	13 065	13 875	14 759
<i>Average inmate number</i>	6 435	6 039	6 039	6 042	5 971	5 971	5 971
<i>Average daily rand cost per inmate</i>	114	128	128	164	182	182	182
Pretoria	501 847	528 563	621 628	648 139	679 670	729 661	764 494
Programme 1 Administration	30 303	36 411	47 321	8 590	44 256	53 615	48 255
Programme 2 Incarceration	337 451	347 766	411 925	413 763	462 498	490 962	519 873
Programme 3 Rehabilitation	24 773	28 528	27 139	40 654	45 420	47 360	49 873
Programme 4 Care	84 947	89 416	105 533	149 880	93 600	101 696	108 202
Programme 5 Social Reintegration	24 372	26 441	29 710	35 252	33 896	36 028	38 291
Head Office							
<i>Average inmate number</i>	9 197	8 734	8 734	8 923	8 757	8 757	8 757
<i>Average daily rand cost per inmate</i>	149	166	166	198	235	235	235
Zonderwater	142 046	153 260	187 925	195 587	302 037	321 031	317 761
Programme 1 Administration	23 341	28 045	28 414	35 398	53 554	56 377	37 961
Programme 2 Incarceration	87 393	90 064	111 007	110 803	202 359	215 097	227 593
Programme 3 Rehabilitation	21 061	24 254	31 657	35 647	18 548	19 707	20 448
Programme 4 Care	6 947	7 313	14 012	9 093	23 030	25 022	26 623
Programme 5 Social Reintegration	3 303	3 584	2 835	4 646	4 546	4 828	5 136
<i>Average inmate number</i>	3 055	2 906	2 906	2 951	2 883	2 883	2 883
<i>Average daily rand cost per inmate</i>	127	144	144	207	287	287	287
KwaZulu-Natal region	1 576 436	1 670 117	1 939 511	2 075 144	2 223 151	2 364 470	2 505 283
Programme 1 Administration	156 175	187 655	220 932	142 630	341 261	357 641	379 070
Programme 2 Incarceration	1 036 615	1 068 300	1 249 563	1 316 657	1 416 067	1 511 507	1 600 242
Programme 3 Rehabilitation	81 481	93 832	97 072	135 729	141 625	150 872	160 287
Programme 4 Care	231 913	244 113	285 159	379 684	217 141	230 377	244 324
Programme 5 Social Reintegration	70 251	76 216	86 785	100 444	107 057	114 073	121 360
Regional office	85 822	97 400	40 345	253 404	397 999	439 478	489 373
Programme 1 Administration	41 325	49 655	29 379	4 245	124 120	135 427	147 042
Programme 2 Incarceration	19 636	20 236	5 112	67 008	176 710	190 847	205 145
Programme 3 Rehabilitation	10 832	12 474	2 832	45 588	42 715	49 750	57 134
Programme 4 Care	5 718	6 019	2 006	120 465	33 588	40 139	47 052
Programme 5 Social Reintegration	8 311	9 016	1 016	16 098	20 866	23 315	33 000
Management Area							
Durban	415 221	435 181	546 582	504 114	483 001	511 982	533 500
Programme 1 Administration	11 792	14 169	40 821	9 208	48 379	44 779	45 735
Programme 2 Incarceration	269 744	277 989	338 207	335 866	334 291	367 626	395 365
Programme 3 Rehabilitation	17 638	20 312	26 329	24 889	25 695	24 027	22 280
Programme 4 Care	98 746	103 940	113 444	107 254	47 330	46 797	46 803
Programme 5 Social Reintegration	17 302	18 771	27 781	26 897	27 306	28 753	23 317
<i>Average inmate number</i>	10 467	10 375	10 466	8 779	8 779	8 779	8 779
<i>Average daily rand cost per inmate</i>	109	115	148	170	154	162	170
Empangeni	159 636	168 445	207 280	201 519	211 903	223 087	234 046
Programme 1 Administration	13 010	15 632	19 110	17 698	26 776	28 150	29 556
Programme 2 Incarceration	111 675	115 089	143 052	140 631	139 632	147 032	154 237

Table 21.F Details of budget allocations to regions and management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Head Office	4 361 430	4 742 969	4 990 011	5 223 451	5 364 984	5 514 792	5 757 029
Programme 3 Rehabilitation	6 565	7 560	6 917	6 755	8 583	9 037	9 480
Programme 4 Care	19 552	20 580	27 320	25 304	25 536	26 889	28 207
Programme 5 Social Reintegration	8 835	9 585	10 881	11 131	11 376	11 979	12 566
<i>Average inmate number</i>	3 629	3 675	3 627	3 237	3 237	3 237	3 237
<i>Average daily rand cost per inmate</i>	121	126	169	183	188	198	207
Glencoe	139 310	148 079	164 906	165 412	166 506	175 285	183 901
Programme 1 Administration	17 318	20 809	23 684	23 240	24 630	25 890	27 186
Programme 2 Incarceration	95 258	98 169	107 267	111 581	109 664	115 476	121 134
Programme 3 Rehabilitation	7 188	8 278	7 158	6 632	7 069	7 444	7 809
Programme 4 Care	11 845	12 468	16 431	14 123	14 948	15 740	16 511
Programme 5 Social Reintegration	7 701	8 355	10 366	9 836	10 195	10 735	11 261
<i>Average inmate number</i>	1 914	1 811	1 748	1 882	1 882	1 882	1 882
<i>Average daily rand cost per inmate</i>	199	224	272	250	257	270	283
Kokstad	192 166	201 732	240 530	232 349	241 988	254 768	267 279
Programme 1 Administration	12 758	15 330	15 649	12 926	16 655	17 492	18 377
Programme 2 Incarceration	152 941	157 616	193 217	190 759	190 180	200 260	210 073
Programme 3 Rehabilitation	7 441	8 569	8 036	7 860	7 621	8 025	8 418
Programme 4 Care	13 131	13 822	16 751	13 798	20 159	21 227	22 267
Programme 5 Social Reintegration	5 895	6 396	6 877	7 006	7 373	7 764	8 144
<i>Average inmate number</i>	1 175	1 228	1 407	1 456	1 456	1 456	1 456
<i>Average daily rand cost per inmate</i>	448	450	485	451	474	499	524
Ncome	150 596	160 152	180 903	181 394	191 386	201 484	211 383
Programme 1 Administration	19 478	23 404	17 216	11 549	22 525	23 674	24 861
Programme 2 Incarceration	106 700	109 961	122 595	127 559	125 401	132 047	138 517
Programme 3 Rehabilitation	8 773	10 103	8 987	9 239	9 559	10 066	10 559
Programme 4 Care	8 955	9 426	22 949	24 363	24 817	26 132	27 412
Programme 5 Social Reintegration	6 690	7 258	9 156	8 684	9 084	9 565	10 034
<i>Average inmate number</i>	2 666	2 554	2 436	2 620	2 620	2 620	2 620
<i>Average daily rand cost per inmate</i>	155	172	220	207	210	222	232
Pietermaritzburg	251 262	266 059	321 103	313 439	324 147	341 281	358 031
Programme 1 Administration	25 046	30 095	45 870	39 470	47 572	50 048	52 528
Programme 2 Incarceration	172 204	177 467	210 195	211 911	210 603	221 765	232 631
Programme 3 Rehabilitation	13 169	15 165	19 252	18 325	21 507	22 647	23 757
Programme 4 Care	30 287	31 880	31 291	28 973	29 854	31 436	32 976
Programme 5 Social Reintegration	10 555	11 452	14 495	14 760	14 611	15 385	16 139
<i>Average inmate number</i>	4 127	4 236	4 314	3 757	3 757	3 757	3 757
<i>Average daily rand cost per inmate</i>	167	172	210	235	244	256	269
Waterval	182 422	193 067	237 862	223 513	206 221	217 105	227 770
Programme 1 Administration	15 447	18 560	29 203	24 294	30 604	32 181	33 785
Programme 2 Incarceration	108 458	111 773	129 918	131 342	129 586	136 454	143 140
Programme 3 Rehabilitation	9 874	11 371	17 561	16 441	18 876	19 876	20 850
Programme 4 Care	43 680	45 978	54 967	45 404	20 909	22 017	23 096
Programme 5 Social Reintegration	4 963	5 385	6 213	6 032	6 246	6 577	6 899
<i>Average inmate number</i>	3 349	3 337	3 124	3 026	3 026	3 026	3 026
<i>Average daily rand cost per inmate</i>	149	159	217	210	196	206	216
Western Cape region	1 732 162	1 856 280	1 891 271	2 420 662	2 608 712	2 748 308	2 910 381
Programme 1 Administration	272 271	327 151	318 675	391 603	438 259	449 959	487 927
Programme 2 Incarceration	1 030 914	1 062 425	1 021 175	1 374 462	1 483 053	1 580 250	1 672 589
Programme 3 Rehabilitation	119 873	138 044	281 979	208 551	246 866	260 498	272 292
Programme 4 Care	207 116	218 012	156 737	297 657	280 364	286 679	295 761
Programme 5 Social Reintegration	101 988	110 648	112 705	148 389	160 170	170 922	181 812
Regional office	43 922	51 270	52 729	62 474	44 258	67 129	71 249
Programme 1 Administration	31 203	37 492	39 302	39 463	30 732	52 833	56 209
Programme 2 Incarceration	1 241	1 279	7 371	9 093	6 237	6 649	7 035
Programme 3 Rehabilitation	3 648	4 201	1 427	4 734	3 737	3 944	4 123
Programme 4 Care	6 113	6 434	2 240	4 598	1 850	1 887	1 949
Programme 5 Social Reintegration	1 717	1 862	2 389	4 586	1 702	1 816	1 933
Management Area							

Table 21.F Details of budget allocations to regions and management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Allandale	108 619	117 306	146 537	171 856	221 111	230 136	242 831
Programme 1 Administration	23 593	28 348	24 882	19 085	43 436	42 461	45 238
Programme 2 Incarceration	63 484	65 424	59 223	108 271	112 114	119 462	126 442
Programme 3 Rehabilitation	6 517	7 504	30 458	12 723	20 330	21 424	22 464
Programme 4 Care	8 437	8 880	23 606	20 329	33 121	33 867	34 940
Programme 5 Social Reintegration	6 589	7 149	8 368	11 448	12 110	12 922	13 747
<i>Average inmate number</i>	1 974	1 990	2 047	2 218	2 218	2 218	2 218
<i>Average daily rand cost per inmate</i>	151	162	196	212	273	284	300
Brandvlei	166 101	176 870	171 125	195 842	240 566	240 442	245 718
Programme 1 Administration	24 902	29 921	30 328	25 488	43 915	31 811	25 646
Programme 2 Incarceration	114 431	117 929	86 205	125 247	154 062	164 159	173 751
Programme 3 Rehabilitation	8 358	9 625	31 896	22 916	24 996	26 377	27 572
Programme 4 Care	17 914	18 857	22 264	19 423	15 219	15 562	16 055
Programme 5 Social Reintegration	497	539	432	2 768	2 374	2 533	2 694
Head Office							
<i>Average inmate number</i>	1 929	1 742	1 516	1 255	1 255	1 255	1 255
<i>Average daily rand cost per inmate</i>	236	278	309	428	525	525	536
Breedee River	101 628	110 110	164 308	166 702	202 737	211 961	203 443
Programme 1 Administration	21 551	25 895	25 071	21 620	40 257	39 750	21 803
Programme 2 Incarceration	50 663	52 211	74 004	97 711	114 714	122 232	129 375
Programme 3 Rehabilitation	7 057	8 127	30 551	12 778	15 717	16 585	17 336
Programme 4 Care	11 723	12 339	25 937	21 675	18 084	18 492	19 077
Programme 5 Social Reintegration	10 635	11 538	8 745	12 918	13 965	14 902	15 852
<i>Average inmate number</i>	3 039	2 905	2 034	2 377	2 377	2 377	2 377
<i>Average daily rand cost per inmate</i>	92	104	221	192	234	244	234
Drakenstein	247 088	262 939	190 853	281 084	309 814	369 891	370 094
Programme 1 Administration	31 716	38 108	35 700	56 714	47 257	91 639	77 013
Programme 2 Incarceration	136 894	141 078	109 487	142 737	163 396	174 104	184 278
Programme 3 Rehabilitation	9 685	11 153	34 381	48 843	70 328	74 211	77 571
Programme 4 Care	63 032	66 348	4 953	22 739	18 675	19 096	19 701
Programme 5 Social Reintegration	5 762	6 251	6 332	10 051	10 158	10 841	11 531
<i>Average inmate number</i>	2 130	1 946	1 896	2 271	2 271	2 271	2 271
<i>Average daily rand cost per inmate</i>	318	370	276	339	374	446	446
Goodwood	83 592	89 931	134 170	182 343	162 598	193 419	183 837
Programme 1 Administration	12 577	15 113	16 199	36 355	17 174	39 447	21 480
Programme 2 Incarceration	47 871	49 335	85 258	96 173	96 370	102 686	108 686
Programme 3 Rehabilitation	7 561	8 707	5 245	8 028	9 716	10 252	10 716
Programme 4 Care	3 977	4 187	14 698	26 737	21 179	21 656	22 342
Programme 5 Social Reintegration	11 605	12 590	12 770	15 050	18 159	19 378	20 613
<i>Average inmate number</i>	2 629	2 274	2 475	4 015	4 015	4 015	4 015
<i>Average daily rand cost per inmate</i>	87	108	149	124	111	132	125
Malmesbury	124 332	132 977	122 427	151 936	169 964	177 405	187 326
Programme 1 Administration	19 007	22 838	13 302	24 499	35 586	35 138	37 387
Programme 2 Incarceration	78 062	80 448	64 994	83 113	89 333	95 187	100 749
Programme 3 Rehabilitation	7 104	8 181	22 683	13 124	15 143	15 979	16 702
Programme 4 Care	11 179	11 767	13 219	21 014	18 153	18 563	19 151
Programme 5 Social Reintegration	8 980	9 742	8 229	10 186	11 749	12 538	13 337
<i>Average inmate number</i>	1 886	1 894	2 475	2 643	2 643	2 643	2 643
<i>Average daily rand cost per inmate</i>	181	192	136	157	176	184	194

Table 21.F Details of budget allocations to regions and management areas (continued)

R thousand Head Office	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	4 361 430	4 742 969	4 990 011	5 223 451	5 364 984	5 514 792	5 757 029
Overberg	147 316	157 277	175 821	235 306	234 084	230 118	262 589
Programme 1 Administration	21 678	26 048	26 094	46 855	37 160	21 395	42 478
Programme 2 Incarceration	96 053	98 989	107 395	131 973	143 242	152 629	161 548
Programme 3 Rehabilitation	8 113	9 342	27 457	18 595	21 350	22 529	23 549
Programme 4 Care	12 288	12 935	6 964	26 224	21 023	21 497	22 178
Programme 5 Social Reintegration	9 184	9 964	7 911	11 659	11 309	12 068	12 836
Average inmate number	3 039	2 905	1 868	3 517	3 517	3 517	3 517
Average daily rand cost per inmate	133	148	258	183	182	179	205
Pollsmoor	380 162	403 949	337 477	466 684	491 417	500 196	546 665
Programme 1 Administration	28 211	33 897	38 227	37 012	58 590	42 987	65 388
Programme 2 Incarceration	247 731	255 304	215 389	294 789	291 032	310 106	328 227
Programme 3 Rehabilitation	44 309	51 025	50 881	28 842	22 454	23 722	24 726
Programme 4 Care	39 461	41 537	10 065	78 070	89 047	91 053	93 937
Programme 5 Social Reintegration	20 450	22 187	22 915	27 971	30 294	32 328	34 387
Average inmate number	7 530	7 360	7 680	9 985	9 985	9 985	9 985
Average daily rand cost per inmate	138	150	120	128	135	137	150
Southern Cape	200 947	215 144	256 780	293 755	315 990	316 584	354 198
Programme 1 Administration	31 873	38 297	36 526	33 606	46 227	30 347	52 003
Programme 2 Incarceration	125 624	129 463	140 327	174 622	185 326	197 472	209 011
Programme 3 Rehabilitation	10 561	12 162	36 782	20 770	23 346	24 635	25 750
Programme 4 Care	14 256	15 006	16 161	33 352	23 848	24 386	25 158
Programme 5 Social Reintegration	18 633	20 215	26 984	31 405	37 243	39 744	42 276
Average inmate number	3 000	2 723	2 733	4 842	4 842	4 842	4 842
Average daily rand cost per inmate	184	216	257	166	179	179	200
Voorberg	128 455	138 507	139 044	212 680	216 173	211 027	242 431
Programme 1 Administration	25 960	31 192	33 044	50 906	37 925	22 151	43 282
Programme 2 Incarceration	68 860	70 965	71 522	110 733	127 227	135 564	143 487
Programme 3 Rehabilitation	6 961	8 016	10 218	17 198	19 749	20 840	21 783
Programme 4 Care	18 736	19 722	16 630	23 496	20 165	20 620	21 273
Programme 5 Social Reintegration	7 938	8 612	7 630	10 347	11 107	11 852	12 606
Average inmate number	2 354	2 194	2 227	2 443	2 443	2 443	2 443
Average daily rand cost per inmate	150	173	171	239	242	237	272
Eastern Cape region	1 322 663	1 413 899	1 612 327	1 751 569	1 876 930	1 999 000	2 116 653
Programme 1 Administration	194 271	233 429	274 798	248 526	292 548	305 910	327 229
Programme 2 Incarceration	792 594	816 820	978 692	1 008 166	1 092 731	1 170 050	1 238 170
Programme 3 Rehabilitation	80 568	92 780	67 932	132 914	147 193	156 533	164 119
Programme 4 Care	186 737	196 560	217 254	264 369	239 552	254 303	267 829
Programme 5 Social Reintegration	68 494	74 310	73 651	97 594	104 906	112 204	119 306
Regional office	53 904	62 482	48 856	106 777	71 173	81 681	96 708
Programme 1 Administration	33 824	40 642	40 176	40 435	41 706	44 126	57 139
Programme 2 Incarceration	4 739	4 884	4 332	5 076	5 316	5 953	6 305
Programme 3 Rehabilitation	7 354	8 469	1 627	5 313	5 052	10 287	10 830
Programme 4 Care	5 503	5 793	1 993	54 148	17 477	19 182	20 177
Programme 5 Social Reintegration	2 484	2 695	728	1 805	1 622	2 133	2 257
Management Area							
East London	231 341	244 849	279 482	304 575	324 908	346 109	363 451
Programme 1 Administration	21 836	26 238	37 328	37 116	49 477	51 880	54 306
Programme 2 Incarceration	146 137	150 604	179 237	187 527	203 340	217 675	229 871
Programme 3 Rehabilitation	9 573	11 024	9 256	16 426	19 866	21 278	20 681
Programme 4 Care	42 679	44 925	42 978	49 399	36 905	38 978	41 234
Programme 5 Social Reintegration	11 115	12 059	10 683	14 107	15 320	16 298	17 359
Average inmate number	4 057	3 671	3 904	3 913	3 500	3 500	3 500
Average daily rand cost per inmate	156	183	196	156	254	271	284

Table 21.F Details of budget allocations to regions and management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Kirkwood	98 617	105 739	125 906	133 108	144 932	151 328	159 548
Programme 1 Administration	15 594	18 737	27 114	23 381	12 826	13 376	13 895
Programme 2 Incarceration	60 951	62 814	74 653	73 519	79 812	85 452	90 252
Programme 3 Rehabilitation	7 794	8 976	9 186	17 964	22 536	20 840	22 003
Programme 4 Care	8 590	9 042	10 217	11 178	22 193	23 570	24 798
Programme 5 Social Reintegration	5 687	6 170	4 736	7 066	7 565	8 090	8 600
<i>Average inmate number</i>	1 142	1 153	1 478	1 050	1 000	1 000	1 000
<i>Average daily rand cost per inmate</i>	237	251	233	271	397	414	437
Mthatha	273 094	292 181	328 134	341 956	387 249	410 800	432 961
Programme 1 Administration	43 844	52 682	45 006	31 382	51 839	53 593	54 187
Programme 2 Incarceration	168 705	173 861	211 053	229 207	247 961	265 605	281 602
Programme 3 Rehabilitation	12 770	14 706	12 037	22 709	25 406	25 454	27 043
Programme 4 Care	27 861	29 326	41 900	34 577	36 199	38 531	40 763
Programme 5 Social Reintegration	19 914	21 605	18 138	24 081	25 844	27 617	29 366
<i>Average inmate number</i>	3 686	3 568	3 129	3 449	3 000	3 000	3 000
<i>Average daily rand cost per inmate</i>	203	224	287	209	354	375	395
Sada	211 284	224 054	252 871	235 761	272 712	289 604	305 186
Programme 1 Administration	18 701	22 471	46 922	32 604	41 631	42 829	43 979
Programme 2 Incarceration	127 218	131 106	158 722	145 454	156 609	167 710	177 281
Programme 3 Rehabilitation	11 362	13 084	6 398	15 969	20 541	21 784	23 180
Programme 4 Care	37 001	38 948	24 814	20 790	31 384	33 290	35 234
Programme 5 Social Reintegration	17 001	18 445	16 015	20 944	22 547	23 991	25 512
<i>Average inmate number</i>	2 579	2 192	2 553	2 603	2 100	2 100	2 100
<i>Average daily rand cost per inmate</i>	224	280	271	216	356	378	398
St Albans	305 070	325 035	390 794	407 469	439 290	467 597	493 157
Programme 1 Administration	41 944	50 398	48 582	53 876	66 465	70 227	73 177
Programme 2 Incarceration	196 828	202 844	240 223	230 574	251 881	269 454	285 474
Programme 3 Rehabilitation	19 234	22 150	17 849	34 156	34 944	37 035	39 268
Programme 4 Care	43 866	46 174	69 117	69 799	65 357	68 872	71 851
Programme 5 Social Reintegration	3 198	3 469	15 023	19 064	20 643	22 009	23 387
<i>Average inmate number</i>	5 914	5 800	198	5 258	5 000	5 000	5 000
<i>Average daily rand cost per inmate</i>	141	154	214	163	241	256	270
Umtata	149 354	159 560	186 284	221 923	236 666	251 881	265 642
Programme 1 Administration	18 527	22 261	29 670	29 732	28 604	29 879	30 546
Programme 2 Incarceration	88 016	90 707	110 472	136 809	147 812	158 201	167 385
Programme 3 Rehabilitation	12 480	14 371	11 579	20 377	18 848	19 855	21 114
Programme 4 Care	21 235	22 352	26 235	24 478	30 037	31 880	33 772
Programme 5 Social Reintegration	9 096	9 868	8 328	10 527	11 365	12 066	12 825
<i>Average inmate number</i>	2 521	2 408	2 469	2 437	2 400	2 400	2 400
<i>Average daily rand cost per inmate</i>	162	182	207	173	270	287	303
Free State and Northern Cape region	1 309 129	1 402 226	1 628 004	1 745 076	1 866 986	1 983 960	2 100 554
Programme 1 Administration	211 557	254 200	280 353	310 977	330 873	345 054	366 251
Programme 2 Incarceration	792 272	816 488	951 430	1 006 456	1 085 358	1 160 016	1 227 578
Programme 3 Rehabilitation	80 245	92 409	109 788	131 815	141 681	150 672	159 665
Programme 4 Care	155 872	164 072	203 553	197 319	203 118	214 937	226 546
Programme 5 Social Reintegration	69 183	75 058	82 880	98 509	105 956	113 281	120 514
Regional office	37 534	43 500	52 211	57 917	68 452	75 284	81 069
Programme 1 Administration	25 228	30 313	40 892	37 522	43 495	45 150	50 505
Programme 2 Incarceration	3 917	4 037	5 259	4 723	4 854	5 280	5 505
Programme 3 Rehabilitation	2 958	3 406	2 853	4 762	7 582	8 036	8 519
Programme 4 Care	4 573	4 813	2 511	9 677	9 114	13 173	12 676
Programme 5 Social Reintegration	858	931	696	1 233	3 407	3 645	3 864

Table 21.F Details of budget allocations to regions and management areas (continued)

R thousand Head Office	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
	4 361 430	4 742 969	4 990 011	5 223 451	5 364 984	5 514 792	5 757 029
Management Area							
Colesberg	58 236	62 771	77 814	75 066	86 712	91 782	97 223
Programme 1 Administration	12 238	14 705	22 569	17 624	17 717	18 426	19 441
Programme 2 Incarceration	32 221	33 206	38 413	38 539	42 091	45 037	47 831
Programme 3 Rehabilitation	2 313	2 663	2 426	3 866	10 942	11 533	12 158
Programme 4 Care	7 443	7 835	8 417	9 279	9 792	10 184	10 795
Programme 5 Social Reintegration	4 021	4 362	5 989	5 758	6 170	6 602	6 998
<i>Average inmate number</i>	606	593	604	521	547	574	603
<i>Average daily rand cost per inmate</i>	263	290	352	394	428	434	435
Goedemoed	135 430	143 833	168 878	178 491	188 752	200 443	212 469
Programme 1 Administration	16 064	19 302	24 885	23 183	23 102	24 026	25 468
Programme 2 Incarceration	91 735	94 539	110 188	115 136	123 462	132 104	140 031
Programme 3 Rehabilitation	8 252	9 503	9 233	15 391	15 508	16 438	17 425
Programme 4 Care	16 583	17 456	20 981	20 768	22 464	23 363	24 764
Programme 5 Social Reintegration	2 796	3 033	3 591	4 013	4 216	4 511	4 782
<i>Average inmate number</i>	1 612	1 587	1 566	1 428	1 499	1 574	1 653
<i>Average daily rand cost per inmate</i>	230	248	295	342	381	385	388
Groenpunt	273 715	291 592	350 198	370 755	398 168	421 420	442 695
Programme 1 Administration	33 439	40 179	52 802	49 951	59 706	62 094	63 781
Programme 2 Incarceration	175 444	180 807	209 858	230 332	254 274	270 670	284 871
Programme 3 Rehabilitation	20 533	23 645	27 763	33 881	28 453	30 226	32 107
Programme 4 Care	34 035	35 826	46 095	41 908	40 206	41 814	44 323
Programme 5 Social Reintegration	10 264	11 136	13 680	14 683	15 529	16 616	17 613
<i>Average inmate number</i>	4 871	5 049	5 172	4 887	5 131	5 388	5 657
<i>Average daily rand cost per inmate</i>	154	158	185	207	231	233	233
Grootvlei	206 328	219 811	251 639	274 216	271 885	289 179	306 481
Programme 1 Administration	28 216	33 903	34 280	41 785	41 759	43 429	46 035
Programme 2 Incarceration	135 678	139 825	155 509	172 288	168 008	179 769	190 555
Programme 3 Rehabilitation	10 310	11 873	17 038	18 040	16 828	18 329	19 379
Programme 4 Care	19 905	20 952	27 361	24 739	26 934	28 011	29 692
Programme 5 Social Reintegration	12 220	13 258	17 451	17 364	18 356	19 641	20 819
<i>Average inmate number</i>	5 547	5 517	5 517	2 295	2 410	2 530	2 657
<i>Average daily rand cost per inmate</i>	102	109	124	327	328	332	335
Kimberly	207 923	223 135	248 940	274 435	289 742	307 108	325 534
Programme 1 Administration	34 252	41 156	16 012	49 837	49 430	51 407	54 492
Programme 2 Incarceration	118 479	122 100	160 835	148 337	163 135	174 554	185 028
Programme 3 Rehabilitation	14 987	17 259	15 932	24 426	25 852	27 403	29 047
Programme 4 Care	30 921	32 547	47 878	38 577	39 153	40 719	43 162
Programme 5 Social Reintegration	9 285	10 073	8 283	13 258	12 172	13 024	13 805
<i>Average inmate number</i>	1 636	3 554	3 733	3 569	3 747	3 935	4 132
<i>Average daily rand cost per inmate</i>	348	172	182	210	224	226	228
Kroonstad	278 929	298 443	353 714	370 051	409 363	435 478	462 020
Programme 1 Administration	42 627	51 219	65 856	62 146	66 668	70 366	74 565
Programme 2 Incarceration	168 595	173 749	196 832	216 833	241 704	258 623	274 141
Programme 3 Rehabilitation	15 220	17 527	25 787	22 080	26 569	28 163	29 853
Programme 4 Care	30 831	32 453	40 965	38 221	40 456	42 074	44 599
Programme 5 Social Reintegration	21 656	23 495	24 274	30 771	33 966	36 252	38 863
<i>Average inmate number</i>	4 253	4 179	4 714	4 137	4 344	4 561	4 789
<i>Average daily rand cost per inmate</i>	180	196	205	245	271	274	277
Upington	111 033	119 141	124 610	144 145	153 912	163 267	173 063
Programme 1 Administration	19 493	23 423	23 057	28 929	28 996	30 156	31 965
Programme 2 Incarceration	66 203	68 226	74 536	80 268	87 830	93 978	99 617
Programme 3 Rehabilitation	5 672	6 532	8 756	9 369	9 947	10 544	11 176
Programme 4 Care	11 581	12 191	9 345	14 150	14 999	15 599	16 535
Programme 5 Social Reintegration	8 083	8 770	8 916	11 429	12 140	12 990	13 769
<i>Average inmate number</i>	1 474	1 435	1 379	1 222	1 283	1 347	1 415
<i>Average daily rand cost per inmate</i>	206	227	247	323	346	349	352

Table 21.F Details of budget allocations to regions and management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Limpopo, Mpumalanga and North West region	1 323 164	1 420 181	1 692 806	1 768 066	1 897 384	2 021 097	2 137 601
Programme 1 Administration	234 619	281 911	347 633	344 238	369 205	388 667	409 357
Programme 2 Incarceration	795 069	819 372	982 193	1 010 010	1 089 296	1 165 877	1 233 617
Programme 3 Rehabilitation	70 029	80 644	62 203	115 670	123 887	132 239	140 560
Programme 4 Care	128 892	135 673	168 356	163 467	169 746	179 057	188 937
Programme 5 Social Reintegration	94 554	102 583	132 421	134 681	145 250	155 257	165 130
Regional office	33 604	38 941	38 960	88 560	103 330	109 209	115 371
Programme 1 Administration	22 005	26 440	31 802	47 770	59 748	62 740	66 058
Programme 2 Incarceration	4 551	4 690	2 451	5 856	6 316	6 760	7 152
Programme 3 Rehabilitation	3 651	4 204	1 648	22 438	24 032	25 652	27 266
Programme 4 Care	2 451	2 580	1 266	6 063	6 296	6 641	7 008
Programme 5 Social Reintegration	947	1 027	1 793	6 433	6 938	7 416	7 887
Management Area							
Barberton	223 456	238 081	329 080	305 875	337 191	359 413	370 769
Programme 1 Administration	30 561	36 721	32 987	39 249	50 001	52 513	45 961
Programme 2 Incarceration	146 786	151 273	230 688	215 513	232 431	248 773	263 226
Programme 3 Rehabilitation	12 325	14 193	8 170	12 211	13 793	14 703	15 619
Programme 4 Care	23 477	24 713	34 554	24 678	25 626	27 027	28 523
Programme 5 Social Reintegration	10 306	11 181	22 681	14 224	15 340	16 397	17 440
<i>Average inmate number</i>	3 916	3 835	3 268	3 268	3 376	3 596	3 803
<i>Average daily rand cost per inmate</i>	156	170	289	264	273	290	307
Bethal	156 155	166 504	196 178	227 366	252 923	269 484	275 655
Programme 1 Administration	21 323	25 621	37 009	32 444	43 499	45 678	38 761
Programme 2 Incarceration	100 108	103 167	123 116	152 897	164 899	176 492	186 747
Programme 3 Rehabilitation	8 406	9 680	4 468	9 597	10 279	10 972	11 662
Programme 4 Care	16 012	16 854	19 278	18 142	18 839	19 873	20 969
Programme 5 Social Reintegration	10 306	11 181	12 307	14 286	15 407	16 469	17 516
<i>Average inmate number</i>	2 687	2 541	2 382	2 382	2 461	4 921	5 205
<i>Average daily rand cost per inmate</i>	159	180	110	271	280	560	592
Klerksdorp	184 916	197 419	200 823	198 606	204 591	212 272	240 124
Programme 1 Administration	27 587	33 148	44 053	38 351	32 618	28 574	45 685
Programme 2 Incarceration	119 023	122 661	119 288	118 319	127 607	136 578	144 514
Programme 3 Rehabilitation	9 993	11 508	3 012	7 505	8 038	8 580	9 120
Programme 4 Care	19 037	20 038	16 876	20 065	20 835	21 979	23 191
Programme 5 Social Reintegration	9 276	10 063	17 594	14 366	15 493	16 561	17 614
<i>Average inmate number</i>	2 761	2 670	2 930	2 930	3 027	3 224	3 410
<i>Average daily rand cost per inmate</i>	183	203	189	194	200	213	226
Polokwane	143 558	154 878	139 537	146 705	156 960	166 919	167 267
Programme 1 Administration	27 084	32 544	34 435	37 187	39 426	41 400	34 257
Programme 2 Incarceration	74 723	77 007	61 604	57 601	62 123	66 490	70 353
Programme 3 Rehabilitation	6 274	7 225	4 344	8 577	9 186	9 806	10 423
Programme 4 Care	11 951	12 579	12 991	12 870	13 364	14 098	14 875
Programme 5 Social Reintegration	23 526	25 523	26 163	30 470	32 861	35 125	37 359
<i>Average inmate number</i>	1 423	1 459	1 796	1 796	1 855	1 976	2 090
<i>Average daily rand cost per inmate</i>	276	291	217	224	231	246	261
Rooigrond	122 138	132 121	161 606	173 062	185 319	197 271	199 238
Programme 1 Administration	29 524	35 475	37 694	38 030	40 318	42 339	35 244
Programme 2 Incarceration	71 109	73 283	93 220	103 700	111 840	119 703	126 658
Programme 3 Rehabilitation	6 004	6 914	8 367	11 284	12 085	12 900	13 712
Programme 4 Care	11 378	11 977	12 741	13 618	14 141	14 917	15 740
Programme 5 Social Reintegration	4 122	4 472	9 584	6 430	6 935	7 412	7 884

Table 21.F Details of budget allocations to regions and management areas (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2009/10	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16
Head Office	4 361 430	4 742 969	4 990 011	5 223 451	5 364 984	5 514 792	5 757 029
<i>Average inmate number</i>	1 899	1 751	1 696	1 696	1 752	1 838	1 944
<i>Average daily rand cost per inmate</i>	176	207	263	280	289	303	321
Rustenburg	156 930	168 300	223 260	231 134	248 686	259 287	289 872
Programme 1 Administration	28 058	33 714	36 260	35 639	38 844	35 112	52 569
Programme 2 Incarceration	96 974	99 938	126 135	144 225	155 547	166 482	176 155
Programme 3 Rehabilitation	8 142	9 377	17 492	17 750	19 011	20 293	21 570
Programme 4 Care	15 510	16 326	32 477	21 631	22 462	23 695	25 001
Programme 5 Social Reintegration	8 246	8 946	10 896	11 889	12 822	13 705	14 577
<i>Average inmate number</i>	2 642	2 374	2 118	2 118	2 188	2 331	2 465
<i>Average daily rand cost per inmate</i>	163	194	314	321	332	353	374
Thohoyandou	154 961	166 262	188 905	213 973	211 707	243 556	248 253
Programme 1 Administration	26 183	31 461	36 149	41 372	26 719	46 059	39 161
Programme 2 Incarceration	91 099	93 884	108 739	111 924	120 710	129 196	136 703
Programme 3 Rehabilitation	7 649	8 808	8 380	14 589	15 626	16 679	17 728
Programme 4 Care	14 570	15 337	19 592	26 275	27 284	28 782	30 369
Programme 5 Social Reintegration	15 460	16 772	16 045	19 813	21 368	22 840	24 292
<i>Average inmate number</i>	5 234	5 174	2 180	2 180	2 252	2 399	2 537
<i>Average daily rand cost per inmate</i>	81	88	243	222	229	244	258
Witbank	147 447	157 676	214 457	182 785	196 677	203 686	231 052
Programme 1 Administration	22 293	26 787	57 244	34 196	38 032	34 252	51 661
Programme 2 Incarceration	90 697	93 469	116 952	99 975	107 823	115 403	122 109
Programme 3 Rehabilitation	7 584	8 734	6 322	11 719	11 837	12 654	13 460
Programme 4 Care	14 506	15 269	18 581	20 125	20 899	22 045	23 261
Programme 5 Social Reintegration	12 367	13 417	15 358	16 770	18 086	19 332	20 561
<i>Average inmate number</i>	2 102	2 046	1 907	1 907	1 970	2 098	2 219
<i>Average daily rand cost per inmate</i>	192	211	308	287	296	316	334
Total Regions per programme	13 687 343	14 698 844	16 276 801	17 700 283	18 748 074	19 721 111	20 795 271
Programme 1 Administration	3 501 659	4 089 071	4 882 018	4 653 742	5 250 679	5 474 024	5 851 495
Programme 2 Incarceration	7 620 879	7 846 910	8 448 255	9 462 397	10 021 544	10 567 748	11 051 753
Programme 3 Rehabilitation	665 183	752 740	808 152	966 813	1 092 355	1 144 263	1 208 721
Programme 4 Care	1 349 477	1 416 920	1 482 991	1 871 871	1 582 155	1 676 452	1 768 269
Programme 5 Social Reintegration	550 144	593 202	655 385	745 460	801 341	858 624	915 033

BUDGET 2013
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