

20 YEARS OF FREEDOM



BUDGET 2014
ESTIMATES OF NATIONAL EXPENDITURE

VOTE 21 CORRECTIONAL SERVICES



national treasury
Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2014

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2014 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, which includes all national government budget votes, in respect of individual votes these e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and public entities. Additional tables are also 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.



“We know it well that none of us acting alone can achieve success. We must therefore act together as a united people, for national reconciliation, for nation building, for the birth of a new world. Let there be justice for all. Let there be peace for all. Let there be work, bread, water and salt for all. Let each know that for each the body, the mind and the soul have been freed to fulfil themselves.”

UNION BUILDINGS, PRETORIA, 10 MAY 1994



national treasury

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Foreword

The national development plan, Vision 2030 of the government of South Africa, states that ‘Alongside hard work and effort, capabilities and the opportunities that flow from development enable individuals to live the lives to which they aspire.’ The 2014 Budget has been prepared in the spirit of this statement.

While the medium term expenditure framework (MTEF) contained in the 2014 Budget ushers in the new administration after the May elections, the country faces a markedly different situation from that of 2009. In 2006/07 and 2007/08, South Africa achieved budget surpluses. In 2008, however, the worldwide economic crisis meant budget deficit forecasts were inevitable. It is now clear that the recovery in real economic growth has been less robust than initially anticipated. Despite this, the economy is growing and government revenue collection is broadly on target. The 2009 Budget announced a ‘haircut’ and reprioritisation within budget baselines. At that stage, the reassignment of R19 billion comprised 12 per cent of the total monetary value of amendments to budgets made, of R160.6 billion. By contrast, the reassignment of the R19.6 billion in the 2014 Budget comprises 51 per cent of the total of R38.8 billion in amendments to budgets. The quantum of amendments to the total budget that can be made has clearly decreased substantially over time.

Despite the fiscal environment becoming increasingly constrained, National Treasury has been able to sustain the intensity of the pursuit for budget efficiencies, with most of the fiscal space for improvements to service delivery being made through reprioritisation. This will be reinforced by procurement reform and expenditure review initiatives. While the current fiscal position no longer automatically creates room by making additional funding available, progress towards our country objectives of inclusive economic growth and employment creation must be made in the face of a tough fiscal environment. Therefore the main budget non-interest aggregate expenditure ceiling established in the 2013 Budget remains intact. New priorities and the expansion of existing programmes must be achieved through reprioritisation within the existing resource envelope.

The current fiscal context is necessitating hard trade-offs: difficult choices will need to be made in choosing between spending priorities and in deciding on the sequencing of programme implementation. Given the constraints brought to bear by the expenditure ceiling, all government institutions need to manage any cost pressures that may be related to changes in the inflation rate, exchange rate or any other factors affecting input prices with great efficiency. This means that not everything that we believe must be done, can be done at once. In the reprioritisation of existing funds, certain outputs will have to be delayed, or discontinued.

The issue is what goods and services tax-payers’ monies ‘buy’. In keeping with the ongoing endeavour to improve transparency and reinforce accountability, the focus of the sections on budget programme expenditure trends within each vote in the 2014 Estimates of National Expenditure (ENE) publications has shifted, to an explanation of the interrelationship between the significant changes in spending, performance outputs and outcomes, and in personnel.

National Treasury teams have worked closely with policy and budget teams of national and provincial departments, as well as with public entities and local government, ensuring the alignment of policy developments with the national development plan and scrutinising spending trends and cost drivers, ever mindful of service delivery. Without this cooperation and commitment across government, it would not be possible to submit the credible and comprehensive institutional budgets contained in this publication. The political guidance of the Minister of Finance, his Deputy and the members of the ministers’ committee on the budget, has been indispensable to the medium term expenditure committee of accounting officers of departments at the centre of government, in its task of providing the strategic direction in formulating the budget. I thank you all for your assistance.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications are important accountability documents, which set out the details of planned expenditure and planned performance at the time the Budget is tabled. The 2014 ENE publications largely retain the same layout of information as presented in previous years' publications. This allows information to be easily compared across publications and financial years. As in the past, information is presented for a seven-year period and contains details of all national departmental programmes and subprogrammes. Information is presented in a similar way for the national public entities related to each department. For the first time in the ENE publications, in 2014, information on changes in finances, personnel and performance is brought together with the focus on the significant interrelationships between these changes. This discussion, in the expenditure trends sections of the budget programmes in each chapter, allows the reader to assess the effectiveness of past, as well as of planned, spending.

When compared to the abridged version of the ENE, which includes all national government votes, the ENE e-publications provide more detailed expenditure information for individual votes on goods and services as well as transfers and subsidies. While the abridged version of the ENE contains one additional table at the end of each vote which has information on infrastructure spending, the ENE e-publications' additional tables also contain summaries of: the budgeted expenditure and revised estimate for 2013/14, and the audited outcome for 2012/13, by programme and economic classification; expenditure on training; conditional grants to provinces and municipalities; departmental public private partnerships; and donor funding. In selected cases more detailed information at the level of the site of service delivery is included. Budget information is also provided for the public entities that are simply listed in the abridged publication.

A separate ENE Overview e-publication is also available, which contains a description at the main budget non-interest level, summarising the Estimates of National Expenditure publication information across votes. The Overview contains this narrative explanation and summary tables; and also has a write-up on interpreting the information that is contained in each section of the publications.

Correctional Services

**National Treasury
Republic of South Africa**



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Vote 21

Correctional Services

Budget summary

R million	2014/15				2015/16	2016/17
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	3 622.9	3 435.5	17.0	170.4	3 837.1	4 103.4
Incarceration	12 299.0	11 404.2	64.1	830.7	12 924.8	13 708.7
Rehabilitation	1 165.8	1 121.3	0.1	44.4	1 237.0	1 333.5
Care	1 747.2	1 739.7	0.5	7.0	1 852.2	1 938.9
Social Reintegration	886.2	884.8	0.1	1.3	944.2	996.5
Total expenditure estimates	19 721.1	18 585.5	81.8	1 053.8	20 795.3	22 080.9
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 a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

Mandate

The mandate of the Department of Correctional Services is derived from the Correctional Services Act (1998), as amended, the Criminal Procedure Act (1977) 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 strategic goals of the department are to ensure that:

- the efficiency of the justice system is improved through the effective management of remand processes
- society is protected through incarcerated offenders being secured and rehabilitated
- society is protected by offenders being reintegrated into the community as law abiding citizens.

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 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. 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	Past			Current	Projections		
			2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Percentage of inmates who escape from correctional centres and remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.065% (106/161 021)	0.026% (41/160 103)	0.028% (43/151 517) ¹	0.032% (50/155 836)	0.026% (40/154 278)	0.025% (38/152 735)	0.024% (36/151 208)
Percentage of inmates allegedly assaulted in correctional centres and remand detention facilities per year	Incarceration		3.1% (5 043/161 021)	3.3% (5 284/160 103)	4.5% (6 884/151 517) ²	2.0% (3 117/155 836) ³	4.1% (6 325/154 278)	3.9% (5 956/152 735)	3.7% (5 594/151 208)
Percentage of overcrowding in correctional centres and remand detention facilities per year in excess of official capacity	Incarceration		34.9% (41 240/118 165)	35.6% (42 481/118 154)	28.7% (33 953/118 500)	30% (36 015/120 049)	29% (35 114/119 164)	28% (33 628/120 099)	27% (33 277/123 248)
Percentage of offenders who participate in educational programmes measured against the enrolment register for the academic year	Rehabilitation		– ⁴	– ⁴	– ⁴	– ⁴	80% (10 505/13 131)	80% (11 554/14 443)	80% (12 708/15 886)
Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation (enrolment register)	Rehabilitation		– ⁴	– ⁴	– ⁴	– ⁴	80% (6 863/8 581)	80% (7 551/9 438)	80% (8 306/10 381)
Percentage of inmates on antiretroviral therapy (cumulative)	Care		98.9% (8 091/8 178)	69% (6 095/8 819) ⁵	96% (11 814/12 321)	94% (16 577/17 636)	95% (19 158/20 166)	96% (21 788/22 696)	97% (24 469/25 226)
Percentage of parolees without violations per year	Social Reintegration		74.9% (28 169/37 609)	76.1% (35 819/47 095)	84.9% (39 269/46 259)	79.6% (38 768/48 703)	80.9% (44 247/54 694)	81.9% (48 781/59 562)	82.9% (53 771/64 863)

1. The denominator decreased due to special remission where a number of inmates were released.

2. The increase in 2012/13 can be attributed to the department identifying the problem of under reporting and intensifying awareness and training sessions to address the matter.

3. The decrease in 2013/14 was based on under reported statistics due to misunderstanding of the indicator. Subsequent awareness and training sessions on technical indicator descriptions have resulted in improved reporting. This has necessitated the review of the baseline, as well as the indicator in 2013/14.

4. The measurement of this new indicator will begin in 2014/15.

5. In 2011/12, only the special category of CD4 counts below 350 were reported on, which included pregnant women, children under the age of five and tuberculosis/HIV co-infected individuals. This resulted in a smaller antiretroviral therapy population being reported on. In the following years, the criteria changed to include all persons eligible for antiretroviral therapy with a CD4 count below 350.

The national development plan

One of the elements of Vision 2030, as stated in the national development plan, is that people living in South Africa should feel safe at home, school, work, and must enjoy an active community life free of fear. The plan outlines an integrated and interdepartmental approach to building safety, including enhancing the rehabilitation of offenders and thus improving their reintegration into society and reducing recidivism. To help achieve this vision, the department is committed to enhancing public safety by effectively managing remand detention, reducing the rate of reoffending through apposite offender management and rehabilitation interventions, and facilitating the social reintegration of offenders through the effective management of non-custodial sentences and parole.

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 (%)
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16		
R million												
Administration	2 817.2	3 547.5	3 139.6	3 724.7	3 674.7	9.3%	19.7%	3 622.9	3 837.1	4 103.4	3.7%	18.7%
Incarceration	9 120.7	9 782.8	10 994.8	11 527.1	11 527.1	8.1%	61.8%	12 299.0	12 924.8	13 708.7	5.9%	62.0%
Rehabilitation	752.7	808.2	841.6	1 077.3	1 077.3	12.7%	5.2%	1 165.8	1 237.0	1 333.5	7.4%	5.9%
Care	1 416.9	1 483.0	1 668.9	1 617.0	1 667.0	5.6%	9.3%	1 747.2	1 852.2	1 938.9	5.2%	8.9%
Social Reintegration	591.3	655.4	668.6	802.4	802.4	10.7%	4.1%	886.2	944.2	996.5	7.5%	4.5%
Total	14 698.8	16 276.8	17 313.6	18 748.5	18 748.5	8.4%	100.0%	19 721.1	20 795.3	22 080.9	5.6%	100.0%
Change to 2013 Budget estimate				0.4	0.4			-	-	-		

Economic classification

Current payments	13 518.4	15 376.4	16 279.5	17 553.6	17 553.6	9.1%	93.6%	18 585.5	19 661.1	20 895.2	6.0%	94.3%
Compensation of employees	9 506.7	10 851.8	11 337.8	12 357.1	12 357.1	9.1%	65.7%	13 315.6	14 113.3	15 044.8	6.8%	67.4%
Goods and services	4 011.8	4 524.6	4 941.7	5 196.4	5 196.4	9.0%	27.9%	5 269.9	5 547.8	5 850.4	4.0%	26.9%
of which:												
Administration fees	3.5	5.1	5.8	7.3	7.3	28.2%	0.0%	5.9	6.1	6.4	-4.2%	0.0%
Advertising	15.7	13.4	12.6	24.1	24.1	15.3%	0.1%	14.0	15.2	14.6	-15.4%	0.1%
Assets less than the capitalisation threshold	40.6	29.3	23.3	45.6	45.6	3.9%	0.2%	43.6	47.6	62.2	10.9%	0.2%
Audit costs: External	37.5	36.6	43.8	54.8	54.8	13.4%	0.3%	62.1	65.8	69.7	8.4%	0.3%
Bursaries: Employees	0.4	1.6	3.9	3.0	3.0	95.9%	0.0%	3.1	3.2	3.4	4.1%	0.0%
Catering: Departmental activities	9.5	18.8	25.8	30.8	30.8	47.8%	0.1%	13.5	12.9	14.1	-23.0%	0.1%
Communication	80.6	88.0	105.7	76.8	76.8	-1.6%	0.5%	83.7	89.2	93.7	6.9%	0.4%
Computer services	142.9	163.7	108.6	170.5	170.5	6.1%	0.9%	123.5	118.4	124.5	-9.9%	0.7%
Consultants and professional services: Business and advisory services	24.7	62.0	36.6	67.5	67.5	39.9%	0.3%	74.7	94.3	84.1	7.6%	0.4%
Consultants and professional services: Infrastructure and planning	2.2	2.2	1.1	5.8	5.8	37.0%	0.0%	1.2	1.3	1.4	-37.6%	0.0%
Consultants and professional services: Laboratory services	14.0	12.7	9.0	13.4	13.4	-1.4%	0.1%	16.9	17.6	16.5	7.3%	0.1%
Consultants and professional services: Legal costs	26.0	27.7	31.5	22.2	22.2	-5.2%	0.2%	22.0	26.6	33.6	14.9%	0.1%
Contractors	44.0	140.1	160.2	262.4	262.4	81.3%	0.9%	313.1	327.9	339.7	9.0%	1.5%
Agency and support / outsourced services	409.1	433.5	587.1	469.6	469.6	4.7%	2.8%	459.2	482.3	501.1	2.2%	2.4%
Entertainment	0.2	0.2	0.3	0.5	0.5	32.9%	0.0%	0.4	0.4	0.4	-6.3%	0.0%
Fleet services (including government motor transport)	32.9	31.6	44.1	142.1	142.1	62.9%	0.4%	117.4	118.3	122.6	-4.8%	0.6%
Inventory: Clothing material and accessories	-	-	-	41.3	41.3	-	0.1%	64.1	57.7	140.5	50.4%	0.4%
Inventory: Farming supplies	-	-	-	47.5	47.5	-	0.1%	62.5	60.3	66.5	11.9%	0.3%
Inventory: Food and food supplies	321.8	332.2	344.6	202.5	202.5	-14.3%	1.8%	345.8	367.5	382.3	23.6%	1.6%
Inventory: Fuel, oil and gas	19.7	26.7	29.6	26.8	26.8	10.7%	0.2%	20.5	23.4	23.5	-4.3%	0.1%
Inventory: Learner and teacher support material	3.5	3.3	3.5	17.9	17.9	73.0%	0.0%	6.3	5.2	5.7	-31.7%	0.0%
Inventory: Materials and supplies	91.1	129.3	113.9	144.1	144.1	16.5%	0.7%	90.6	96.6	106.8	-9.5%	0.5%
Inventory: Medical supplies	4.2	3.4	1.8	8.7	8.7	27.6%	0.0%	3.8	4.1	4.1	-22.3%	0.0%
Inventory: Medicine	47.5	45.9	64.6	67.3	67.3	12.3%	0.3%	83.0	91.4	88.3	9.5%	0.4%
Inventory: Other supplies	252.3	311.9	350.7	220.5	220.5	-4.4%	1.7%	119.0	121.3	108.0	-21.2%	0.7%
Consumable supplies	-	-	-	171.3	171.3	-	0.3%	133.7	140.1	144.0	-5.6%	0.7%

Table 21.2 Correctional Services

Economic classification	Audited outcome			Adjusted appropriation	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16		
	R million	2013/14 - 2013/14		2014/15 - 2015/16		2015/16 - 2016/17		2013/14 - 2016/17				
Consumable: Stationery, printing and office supplies	52.1	61.1	68.5	59.6	59.6	4.6%	0.4%	107.1	107.8	105.0	20.8%	0.5%
Operating leases	1 319.9	1 432.8	1 607.6	1 733.7	1 733.7	9.5%	9.1%	1 782.8	1 897.9	1 985.5	4.6%	9.1%
Property payments	807.3	730.7	745.5	756.3	756.3	-2.1%	4.5%	789.2	827.7	866.7	4.6%	4.0%
Transport provided: Departmental activity	2.9	4.3	5.4	5.6	5.6	24.6%	0.0%	4.6	4.8	5.1	-3.0%	0.0%
Travel and subsistence	181.4	281.9	318.9	257.9	257.9	12.4%	1.6%	261.8	267.7	280.9	2.9%	1.3%
Training and development	0.6	3.8	3.4	7.8	7.8	135.9%	0.0%	17.5	23.5	24.7	47.0%	0.1%
Operating payments	20.0	76.4	72.1	12.6	12.6	-14.2%	0.3%	12.7	13.4	14.1	3.8%	0.1%
Venues and facilities	3.8	14.3	10.2	18.4	18.4	69.0%	0.1%	9.8	9.9	10.4	-17.3%	0.1%
Rental and hiring	-	0.1	1.9	0.6	0.6	-	0.0%	0.7	0.3	0.3	-19.6%	0.0%
Transfers and subsidies	64.5	72.5	79.1	78.0	78.0	6.5%	0.4%	81.8	86.0	90.4	5.1%	0.4%
Provinces and municipalities	2.5	4.3	4.2	5.8	5.8	32.8%	0.0%	6.4	6.7	7.1	6.8%	0.0%
Departmental agencies and accounts	10.1	6.2	6.8	8.4	8.4	-6.1%	0.0%	8.9	9.4	9.9	5.6%	0.0%
Households	51.9	61.9	68.1	63.8	63.8	7.1%	0.4%	66.5	69.9	73.5	4.8%	0.3%
Payments for capital assets	1 110.6	824.3	950.0	1 116.9	1 116.9	0.2%	6.0%	1 053.8	1 048.1	1 095.3	-0.7%	5.3%
Buildings and other fixed structures	699.6	753.6	872.6	798.9	798.9	4.5%	4.7%	800.7	801.1	829.1	1.2%	4.0%
Machinery and equipment	401.7	69.5	75.6	286.8	286.8	-10.6%	1.2%	251.4	245.3	264.2	-2.7%	1.3%
Biological assets	1.1	1.2	1.9	1.2	1.2	3.6%	0.0%	1.6	1.7	1.9	16.9%	0.0%
Software and other intangible assets	8.2	-	-	30.0	30.0	54.0%	0.1%	-	-	-	-100.0%	0.0%
Payments for financial assets	5.3	3.6	4.9	-	-	-100.0%	0.0%	-	-	-	-	-
Total	14 698.8	16 276.8	17 313.6	18 748.5	18 748.5	8.4%	100.0%	19 721.1	20 795.3	22 080.9	5.6%	100.0%

Personnel information

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

Number of posts estimated for 31 March 2014	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			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13		2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17						
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Correctional Services																			
Salary level	42 006	2 011	40 165	11 337.8	0.3	41 082	2 357.1	0.3	42 006	3 315.6	0.3	42 006	4 113.3	0.3	42 006	5 044.8	0.4	0.7%	100.0%
1 - 6	22 803	1 987	22 706	4 877.4	0.2	22 583	5 245.6	0.2	22 803	5 602.3	0.2	22 803	5 919.0	0.3	22 803	6 309.1	0.3	0.3%	54.5%
7 - 10	18 066	7	16 594	5 667.2	0.3	17 519	6 193.1	0.4	18 066	6 718.7	0.4	18 066	7 131.8	0.4	18 066	7 601.0	0.4	1.0%	42.9%
11 - 12	922	8	697	568.5	0.8	766	661.3	0.9	922	712.2	0.8	922	761.2	0.8	922	812.1	0.9	6.4%	2.1%
13 - 16	215	9	168	224.6	1.3	214	257.2	1.2	215	282.3	1.3	215	301.3	1.4	215	322.6	1.5	0.2%	0.5%

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

2. Rand million.

Expenditure trends

The bulk of the department's spending goes towards the *Administration* and *Incarceration* programmes for expenditure on compensation of employees and related goods and services items, mainly due to the labour intensive nature of these programmes. The department's funded establishment of 42 006 posts, with 2 011 posts filled additional to the establishment, is thus important to achieving the relevant performance targets.

Using funds allocated to the *Incarceration*, *Rehabilitation* and *Social Reintegration* programmes, the department plans to reduce the percentage of escapes from a projected 0.032 per cent in 2013/14 to 0.024 per cent in 2016/17; ensure that 80 per cent of offenders registered for participation in education and skills development programmes complete such programmes between 2014/15 and 2016/17; and ensure that the percentage of parolees without violations per year increased from a projected 79.6 per cent in 2013/14 to 82.9 per cent in 2016/17. To support the department in meeting these targets, Cabinet approved the reprioritisation of R72.6 million in 2014/15, R72.8 million in 2015/16 and R77.9 million in 2016/17 from non-essential goods and services items (such as catering, entertainment, consultants, and venues and facilities) to

purchase security equipment, replace dilapidated workshop and agriculture machinery and equipment, roll out electronic monitoring, and implement victim-offender dialogues in correctional centres and society.

In order to provide well maintained physical infrastructure that supports safe and secure conditions of detention that are consistent with the human dignity of inmates, R207.2 million in 2014/15, R216.7 million in 2015/16 and R228.2 million in 2016/17 is set aside for the repair and maintenance of correctional and other facilities, while R605.8 million in 2014/15, R603.2 million in 2015/16 and R635.2 million in 2016/17 has been reserved for the upgrading of correctional and other facilities.

There were 2 266 vacancies at the end of December 2013. These vacancies were due to natural attrition and the length of time it takes to finalise recruitment processes. Vacancy levels are expected to drop in 2014/15 due to the decentralisation of post advertisements to regions in 2013/14 as part of the effort to expedite the filling of vacant posts. Spending on consultant services over the entire seven-year period caters mainly for activities for which department personnel do not have the specialist skills, such as the upgrading of IT infrastructure and the maintenance of information systems. Over the same period, provision is also made for the payment of legal services, external and internal audits, and laboratory fees.

The strong growth in spending in the *Rehabilitation* and *Social Reintegration* programmes between 2010/11 and 2013/14 was due to the increased provision of equipment for production workshop and agricultural activities to facilitate the transfer of technical skills to empower offenders upon release from custody, and the pilot project on electronic monitoring to improve the effectiveness of the community corrections system. The replacement of the department's vehicle fleet explains the once-off increase in expenditure on machinery and equipment in 2010/11.

Infrastructure spending

Spending on infrastructure decreased from R950.9 million in 2010/11 to R803.1 million in 2013/14, and is expected to increase to R863.4 million in 2016/17. The decrease in spending on infrastructure between 2010/11 and 2013/14 was due to spending reductions on buildings and other fixed structures as a result of consistent underspending on capital works projects.

Large projects

The department has allocated R286.5 million in 2014/15, R255 million in 2015/16 and R460 million in 2016/17 for large infrastructure projects. Over the medium term, 16 correctional facilities will be upgraded and 4 748 additional bed spaces will be created as follows: 634 bed spaces at Ceres, Vanrhynsdorp and Matatiele in 2013/14; 480 bed spaces at Tzaneen, Pretoria C-Max and Maphumulo in 2014/15; 485 bed spaces at Estcourt and Parys in 2015/16; and 3 149 bed spaces at Zeerust, Ingwavuma, Standerton, Nongoma, Nkandla, Lichtenburg, Burgersdorp and Potchefstroom in 2016/17. These additional bed spaces will increase overall bed capacity from 118 500 in 2012/13 to 123 248 in 2016/17.

Small projects

The department has allocated R526.5 million in 2014/15, R564.9 million in 2015/16 and R403.4 million in 2016/17 for several small projects to be implemented over the medium term. These include: the construction of new parole board offices and additional school facilities; the installation of integrated IT systems, security systems, 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. The decrease in spending on these projects in 2016/17 is due to the department prioritising more funds towards large infrastructure projects in order to finalise important upgrading projects in these years.

Departmental receipts

Table 21.4 Receipts

	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt/ total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt/ total: Average (%)
	2010/11	2011/12	2012/13					2013/14	2014/15	2015/16		
R thousand												
Departmental receipts	115 418	146 882	127 015	131 087	131 087	4.3%	100.0%	135 738	149 990	158 090	6.4%	100.0%
Sales of goods and services produced by department	41 095	44 252	46 541	61 276	47 290	4.8%	34.4%	49 939	55 182	58 162	7.1%	36.6%
Sales by market establishments	24 981	26 431	28 541	41 886	27 900	3.8%	20.7%	29 325	32 404	34 154	7.0%	21.5%
of which:												
Rental: Dwellings	24 014	25 467	28 191	27 500	27 500	4.6%	20.2%	28 875	31 907	33 630	6.9%	21.2%
Rental: Non residential	672	761	350	–	400	-15.9%	0.4%	450	497	524	9.4%	0.3%
Sale of wool/skin	295	203	–	48	–	-100.0%	0.1%	–	–	–	–	–
Other	–	–	–	14 338	–	–	–	–	–	–	–	–
Other sales	16 114	17 821	18 000	19 390	19 390	6.4%	13.7%	20 614	22 778	24 008	7.4%	15.1%
of which:												
Services rendered: Commission	9 545	10 659	13 800	14 490	14 490	14.9%	9.3%	15 214	16 811	17 719	6.9%	11.2%
Government motor transport	240	302	4 200	4 900	4 900	173.3%	1.9%	5 400	5 967	6 289	8.7%	3.9%
Sales: Agricultural products	1 616	1 774	–	–	–	-100.0%	0.7%	–	–	–	–	–
Services rendered: Boarding services	101	147	–	–	–	-100.0%	–	–	–	–	–	–
Other	4 612	4 939	–	–	–	-100.0%	1.8%	–	–	–	–	–
Sales of scrap, waste, arms and other used current goods	2 090	3 292	2 042	2 404	2 148	0.9%	1.8%	2 249	2 485	2 619	6.8%	1.7%
of which:												
Condemned linen	13	8	–	24	–	-100.0%	–	–	–	–	–	–
Kitchen refuse	117	128	–	214	–	-100.0%	–	–	–	–	–	–
Scrap	1 930	3 127	2 042	2 148	2 148	3.6%	1.8%	2 249	2 485	2 619	6.8%	1.7%
Waste paper	30	29	–	18	–	-100.0%	–	–	–	–	–	–
Transfers received	–	3	213	–	–	–	–	–	–	–	–	–
Fines, penalties and forfeits	16 071	18 129	17 118	15 300	21 110	9.5%	13.9%	22 165	24 492	25 815	6.9%	16.3%
Interest, dividends and rent on land	1 224	654	538	150	517	-25.0%	0.6%	543	600	632	6.9%	0.4%
Interest	1 224	654	538	150	517	-25.0%	0.6%	543	600	632	6.9%	0.4%
Sales of capital assets	768	23 187	14 773	1 957	1 500	25.0%	7.7%	1 500	1 658	1 748	5.2%	1.1%
Transactions in financial assets and liabilities	54 170	57 365	45 790	50 000	58 522	2.6%	41.5%	59 342	65 573	69 114	5.7%	43.9%
Total	115 418	146 882	127 015	131 087	131 087	4.3%	100.0%	135 738	149 990	158 090	6.4%	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 (%)	
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16			2016/17
R thousand												
Ministry	24 410	35 155	38 544	34 281	12.0%	1.0%	30 940	32 630	34 622	0.3%	0.9%	
Management	653 664	815 682	767 963	1 108 849	19.3%	25.3%	1 024 926	1 076 597	1 158 553	1.5%	28.6%	
Corporate Services	960 866	1 639 108	1 245 978	1 371 973	12.6%	39.4%	1 476 569	1 567 715	1 707 429	7.6%	40.1%	
Finance	1 016 374	876 468	928 636	1 014 637	-0.1%	29.0%	939 552	1 009 053	1 041 135	0.9%	26.2%	
Internal Audit	40 453	53 239	50 136	68 898	19.4%	1.6%	95 115	90 928	98 168	12.5%	2.3%	
Office Accommodation	101 701	106 052	107 958	124 076	6.9%	3.3%	55 753	60 155	63 528	-20.0%	2.0%	
Residential Accommodation	19 708	21 761	423	2 000	-53.4%	0.3%	–	–	–	-100.0%	–	
Total	2 817 176	3 547 465	3 139 638	3 724 714	9.8%	100.0%	3 622 855	3 837 078	4 103 435	3.3%	100.0%	
Change to 2013 Budget estimate				(1 525 965)			(1 851 169)	(2 014 417)	4 103 435			
Economic classification												
Current payments	2 414 480	3 478 332	3 071 452	3 463 324	12.8%	93.9%	3 435 454	3 647 648	3 898 432	4.0%	94.5%	
Compensation of employees	1 698 657	2 444 143	2 086 019	2 370 418	11.7%	65.0%	2 613 154	2 797 378	2 997 505	8.1%	70.5%	
Goods and services	715 823	1 034 189	985 433	1 092 906	15.1%	28.9%	822 300	850 270	900 927	-6.2%	24.0%	
of which:												
Administration fees	3 259	4 327	5 196	6 620	26.6%	0.1%	4 514	4 565	4 828	-10.0%	0.1%	
Advertising	15 535	13 031	11 107	23 319	14.5%	0.5%	13 481	14 648	14 011	-15.6%	0.4%	
Assets less than the capitalisation threshold	17 598	12 457	6 529	11 170	-14.1%	0.4%	11 806	14 409	20 466	22.4%	0.4%	

Table 21.5 Administration

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2010/11	2011/12	2012/13		2013/14	2010/11 - 2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	Expenditure/total: Average (%)
R thousand											
Audit costs: External	37 531	36 601	43 751	54 712	13.4%	1.3%	62 063	65 784	69 735	8.4%	1.7%
Bursaries: Employees	397	1 608	3 945	2 983	95.9%	0.1%	3 135	3 195	3 362	4.1%	0.1%
Catering: Departmental activities	6 974	13 743	15 669	21 865	46.4%	0.4%	9 202	8 516	9 498	-24.3%	0.3%
Communication	46 362	50 548	65 286	41 707	-3.5%	1.5%	43 185	45 838	48 069	4.8%	1.2%
Computer services	132 613	147 249	108 586	169 833	8.6%	4.2%	122 582	117 407	123 512	-10.1%	3.5%
Consultants and professional services: Business and advisory services	24 131	61 429	35 966	53 773	30.6%	1.3%	65 620	69 803	74 117	11.3%	1.7%
Consultants and professional services: Infrastructure and planning	17	-	-	-	-100.0%	-	-	-	-	-	-
Consultants and professional services: Laboratory services	44	-	19	78	21.0%	-	110	142	144	22.7%	-
Consultants and professional services: Legal costs	26 020	27 710	31 439	22 182	-5.2%	0.8%	21 989	26 577	33 613	14.9%	0.7%
Contractors	11 108	17 481	7 728	3 692	-30.7%	0.3%	3 393	3 632	3 815	1.1%	0.1%
Agency and support / outsourced services	12 862	23 499	22 045	18 398	12.7%	0.6%	9 410	9 903	10 416	-17.3%	0.3%
Entertainment	206	161	254	488	33.3%	-	382	408	432	-4.0%	-
Fleet services (including government motor transport)	32 739	31 415	43 741	78 637	33.9%	1.4%	76 193	75 272	78 493	-0.1%	2.0%
Inventory: Clothing material and accessories	-	-	-	510	-	-	21 694	14 888	41 278	332.6%	0.5%
Inventory: Farming supplies	-	-	-	1	-	-	1	1	1	-	-
Inventory: Food and food supplies	6	13 789	15 573	71 040	2179.2%	0.8%	37 931	43 268	40 119	-17.3%	1.3%
Inventory: Fuel, oil and gas	6 164	17 455	8 673	7 534	6.9%	0.3%	1 540	1 878	1 000	-49.0%	0.1%
Inventory: Learner and teacher support material	2	12	(688)	29	143.8%	-	53	55	58	26.0%	-
Inventory: Materials and supplies	15 950	73 837	46 381	50 415	46.8%	1.4%	1 982	1 842	1 440	-69.4%	0.4%
Inventory: Medical supplies	656	960	281	5 810	106.9%	0.1%	998	1 003	1 052	-43.4%	0.1%
Inventory: Medicine	7 997	26 418	19 920	20 236	36.3%	0.6%	3 822	5 557	5 088	-36.9%	0.2%
Inventory: Other supplies	29 954	43 190	91 278	61 674	27.2%	1.7%	3 651	8 958	536	-79.4%	0.5%
Consumable supplies	-	-	-	7 653	-	0.1%	4 935	4 614	4 831	-14.2%	0.1%
Consumable: Stationery, printing and office supplies	33 589	39 708	34 509	20 003	-15.9%	1.0%	38 797	36 124	27 002	10.5%	0.8%
Operating leases	52 689	62 187	71 947	123 066	32.7%	2.3%	52 958	53 109	60 858	-20.9%	1.9%
Property payments	81 036	81 301	55 106	22 208	-35.0%	1.8%	22 473	27 826	24 530	3.4%	0.6%
Transport provided: Departmental activity	2 806	3 906	4 539	4 474	16.8%	0.1%	4 258	4 574	4 829	2.6%	0.1%
Travel and subsistence	99 544	169 965	183 003	160 266	17.2%	4.6%	153 116	153 001	158 686	-0.3%	4.1%
Training and development	240	3 043	2 436	5 706	187.5%	0.1%	9 752	15 266	16 028	41.1%	0.3%
Operating payments	14 985	45 663	44 224	11 731	-7.8%	0.9%	11 702	12 385	13 002	3.5%	0.3%
Venues and facilities	2 809	11 428	6 304	10 747	56.4%	0.2%	5 455	5 550	5 802	-18.6%	0.2%
Rental and hiring	-	68	686	346	-	-	117	272	276	-7.3%	-
Transfers and subsidies	19 568	22 323	19 331	15 817	-6.8%	0.6%	17 039	18 027	18 839	6.0%	0.5%
Provinces and municipalities	2 472	4 323	4 242	5 791	32.8%	0.1%	6 427	6 723	7 062	6.8%	0.2%
Departmental agencies and accounts	10 142	6 058	6 752	8 408	-6.1%	0.2%	8 910	9 400	9 900	5.6%	0.2%
Households	6 954	11 942	8 337	1 618	-38.5%	0.2%	1 702	1 904	1 877	5.1%	-
Payments for capital assets	380 310	43 367	45 087	245 573	-13.6%	5.4%	170 362	171 403	186 164	-8.8%	5.1%
Machinery and equipment	371 481	43 243	44 957	215 573	-16.6%	5.1%	170 362	171 403	186 164	-4.8%	4.9%
Biological assets	612	124	130	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	8 217	-	-	30 000	54.0%	0.3%	-	-	-	-100.0%	0.2%
Payments for financial assets	2 818	3 443	3 768	-	-100.0%	0.1%	-	-	-	-	-
Total	2 817 176	3 547 465	3 139 638	3 724 714	9.8%	100.0%	3 622 855	3 837 078	4 103 435	3.3%	100.0%
Proportion of total programme expenditure to vote expenditure	19.2%	21.8%	18.1%	19.9%			18.4%	18.5%	18.6%		

Details of transfers and subsidies

Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	2 472	4 323	4 242	5 791	32.8%	0.1%	6 427	6 723	7 062	6.8%	0.2%
Vehicle licences	2 472	4 323	4 242	5 791	32.8%	0.1%	6 427	6 723	7 062	6.8%	0.2%
Households											
Other transfers to households											
Current	-	-	35	-	-	-	-	-	-	-	-
Other transfers cash	-	-	35	-	-	-	-	-	-	-	-

Table 21.5 Administration

Details of transfers and subsidies	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand											
Households											
Social benefits											
Current	6 954	11 942	8 302	1 618	-38.5%	0.2%	1 702	1 904	1 877	5.1%	-
Employee social benefits	6 954	11 942	8 302	1 618	-38.5%	0.2%	1 702	1 904	1 877	5.1%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	10 142	6 058	6 752	8 408	-6.1%	0.2%	8 910	9 400	9 900	5.6%	0.2%
Safety and Security Sector Education and Training Authority	10 142	6 058	6 752	8 408	-6.1%	0.2%	8 910	9 400	9 900	5.6%	0.2%

Personnel information

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

Administration	Number of posts estimated for 31 March 2014		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			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	6 546	999	5 390	2 086.0	0.4	6 162	2 370.4	0.4	6 546	2 613.2	0.4	6 546	2 797.4	0.4	6 546	2 997.5	0.5	2.0%	100.0%
1 – 6	2 159	980	1 841	445.4	0.2	2 066	506.0	0.2	2 159	559.9	0.3	2 159	597.3	0.3	2 159	640.0	0.3	1.5%	33.1%
7 – 10	3 779	6	3 075	1 141.0	0.4	3 566	1 296.3	0.4	3 779	1 425.2	0.4	3 779	1 530.1	0.4	3 779	1 639.6	0.4	2.0%	57.8%
11 – 12	420	4	328	298.2	0.9	342	338.8	1.0	420	374.8	0.9	420	399.9	1.0	420	428.5	1.0	7.1%	6.2%
13 – 16	188	9	146	201.4	1.4	188	229.3	1.2	188	253.2	1.3	188	270.1	1.4	188	289.5	1.5	-	2.9%

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

2. Rand million.

Expenditure trends

The bulk of spending in this programme over the medium term goes towards compensation of employees and goods and services, to professionalise the department and build capacity in its largest subprogrammes, *Corporate Services* and *Management*. The significant amount spent on staff and staff related costs is due to the labour intensive nature of these subprogrammes. Expenditure on compensation of employees over the medium term is expected to increase due to additional allocations for improved conditions of service. Expenditure on goods and services, specifically computer services, operating leases and food and food supplies, is expected to decrease due to the functions relating to the payment of accommodation charges for correctional centres and community corrections offices, provision of nutritional services to inmates, and electronic monitoring being decentralised to the *Incarceration*, *Care* and *Social Reintegration* programmes from 2014/15 onwards.

The programme had a funded establishment of 6 546 posts, and 999 posts are filled additional to the establishment. The 779 vacancies at the end of December 2013 can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. Vacancy levels are expected to drop in 2014/15 due to the decentralisation of post advertisements to regions in 2013/14, as part of efforts to expedite the filling of vacant posts. Personnel numbers are expected to remain at 6 546 over the medium term.

Spending grew significantly in the *Management* subprogramme, specifically in 2011/12 and 2013/14, as the department upgraded its ICT infrastructure and implemented a departmental master information systems plan, which covers systems development, the upgrade of network and backup systems, and integrating information with other departments in the criminal justice system. The decrease in spending in the *Office Accommodation* subprogramme in 2014/15 is due to the budget for accommodation charges pertaining to correctional centres and community corrections offices being decentralised to the *Incarceration* and *Social Reintegration* programmes.

The increase in spending in the *Internal Audit* subprogramme across the seven-year period is to provide additional capacity and resources for the internal audit unit, while the decrease in expenditure in the *Residential Accommodation* subprogramme is due to the expiry and cancellation of residential contracts from 2012/13

onwards. The replacement of the department's vehicle fleet explains the once-off increase in expenditure on machinery and equipment in 2010/11, while the increases in spending on fleet services in 2013/14 is due to a reclassification of budget items implemented on 1 April 2013.

Programme 2: Incarceration

Objectives

- Enhance safety and security in correctional centres and remand detention facilities by:
 - reducing the percentage of escapes from 0.028 per cent in 2012/13 to 0.024 per cent in 2016/17
 - reducing the percentage of inmate assaults from 4.5 per cent in 2012/13 to 3.7 per cent in 2016/17
 - reducing the percentage of unnatural deaths from 0.038 per cent in 2012/13 to 0.033 per cent in 2016/17.
- Provide facilities that will contribute to humane incarceration by:
 - reducing the level of overcrowding from 28.7 per cent in 2012/13 to 27 per cent in 2016/17
 - upgrading at least 16 facilities and creating 4 748 new bed spaces by 2016/17
 - increasing the total bed spaces available in the department from 118 500 in 2012/13 to 123 248 in 2016/17.

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 243 correctional facilities across the country, with a daily average inmate population of 155 836. In 2012/13, the number of escapes, unnatural deaths and inmate assaults stood at 43, 57 and 6 884. At the end of September 2013, the number of escapes, unnatural deaths and inmate assaults stood at 27, 34 and 3 307, against 2013/14 targets of 50, 42 and 3 117. The subprogramme had a staff complement of 22 849 in 2012/13, and an estimated staff complement of 22 100 in 2013/14.
- *Facilities* funds the construction, upgrading and rental of facilities accommodation as well as payments for municipal charges and payments for the replacement and maintenance of facilities, to support the safe and humane incarceration of inmates. In 2012/13, the stages of completion for the upgrading of three facilities were: Ceres (82 per cent), Vanrhynsdorp (96 per cent) and Tzaneen (89 per cent). By the end of September 2013, progress to completion was: Ceres (82 per cent), Vanrhynsdorp (99 per cent) and Tzaneen (94 per cent). These facilities are set to open in 2013/14. The subprogramme had a staff complement of 578 in 2012/13, and an estimated staff complement of 553 in 2013/14.
- *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. There are 26 dedicated remand detention facilities across the country. The daily average in these and other facilities at the end of September 2013 was 44 652. In 2012/13, the percentage of remand detainees with bail placed under the non-custodial system against remand detainees with bail stood at 5.8 per cent (613/10 551). By the end of September 2013, the percentage of remand detainees with bail placed under the non-custodial system against remand detainees with bail stood at 15 per cent (7 086/47 190), against a 2013/14 target of 11 per cent. The subprogramme had a staff complement of 64 in 2012/13, and an estimated staff complement of 471 in 2013/14.
- *Offender Management* is discussed in more detail below.

Expenditure estimates

Table 21.7 Incarceration

Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Security Operations	4 389 716	4 742 643	5 746 233	5 677 192	9.0%	49.6%	6 230 783	6 550 543	6 961 329	7.0%	50.4%
Facilities	2 795 333	2 940 033	3 380 091	3 510 503	7.9%	30.5%	3 676 234	3 843 664	4 038 542	4.8%	29.9%
Remand Detention	597 261	599 967	247 599	708 188	5.8%	5.2%	741 141	781 687	853 420	6.4%	6.1%
Offender Management	1 338 351	1 500 165	1 620 857	1 631 186	6.8%	14.7%	1 650 879	1 748 954	1 855 394	4.4%	13.6%
Total	9 120 661	9 782 808	10 994 780	11 527 069	8.1%	100.0%	12 299 037	12 924 848	13 708 685	5.9%	100.0%
Change to 2013 Budget estimate				1 505 525			1 731 289	1 873 095	13 708 685		

Economic classification

Current payments	8 374 729	8 982 817	10 063 291	10 647 985	8.3%	91.9%	11 404 213	12 026 864	12 777 192	6.3%	92.9%
Compensation of employees	6 229 956	6 709 567	7 526 684	7 880 523	8.1%	68.4%	8 465 592	8 919 472	9 506 734	6.5%	68.9%
Goods and services	2 144 773	2 273 250	2 536 607	2 767 462	8.9%	23.5%	2 938 621	3 107 392	3 270 458	5.7%	23.9%
of which:											
Administration fees	13	8	24	31	33.6%	-	25	26	27	-4.5%	-
Advertising	-	15	4	249	-	-	11	11	12	-63.6%	-
Assets less than the capitalisation threshold	6 688	6 096	6 280	14 563	29.6%	0.1%	14 616	15 463	20 371	11.8%	0.1%
Audit costs: External	-	-	-	15	-	-	4	4	5	-30.7%	-
Bursaries: Employees	-	1	-	-	-	-	-	-	-	-	-
Catering: Departmental activities	670	1 139	1 499	1 557	32.5%	-	899	967	1 018	-13.2%	-
Communication	16 698	19 253	20 665	15 606	-2.2%	0.2%	22 166	23 688	25 028	17.1%	0.2%
Computer services	10 276	16 211	14	111	-77.9%	0.1%	114	120	126	4.3%	-
Consultants and professional services: Business and advisory services	92	253	53	5 461	290.1%	-	2 306	2 425	2 551	-22.4%	-
Consultants and professional services: Infrastructure and planning	-	62	13	-	-	-	-	-	-	-	-
Consultants and professional services: Legal costs	-	13	67	-	-	-	-	-	-	-	-
Contractors	1 426	68 359	103 709	213 170	430.7%	0.9%	246 295	258 868	269 920	8.2%	2.0%
Agency and support / outsourced services	656	1 232	1 869	1 727	38.1%	-	1 323	1 490	1 564	-3.3%	-
Entertainment	2	-	-	15	95.7%	-	-	-	-	-100.0%	-
Fleet services (including government motor transport)	16	26	64	42 253	1282.2%	0.1%	18 555	19 371	20 388	-21.6%	0.2%
Inventory: Clothing material and accessories	-	-	-	30 838	-	0.1%	22 082	21 486	38 316	7.5%	0.2%
Inventory: Farming supplies	-	-	-	2 063	-	-	496	625	694	-30.5%	-
Inventory: Food and food supplies	234	2 199	587	1 692	93.4%	-	797	836	879	-19.6%	-
Inventory: Fuel, oil and gas	5 985	727	12 870	10 208	19.5%	0.1%	7 267	7 662	8 053	-7.6%	0.1%
Inventory: Materials and supplies	44 093	41 312	35 931	46 698	1.9%	0.4%	38 033	39 565	41 306	-4.0%	0.3%
Inventory: Medical supplies	319	1 051	29	218	-11.9%	-	64	127	133	-15.2%	-
Inventory: Medicine	-	185	172	239	-	-	327	345	362	14.8%	-
Inventory: Other supplies	34 019	35 746	49 056	24 674	-10.2%	0.3%	17 462	17 753	18 541	-9.1%	0.2%
Consumable supplies	-	-	-	12 797	-	-	26 740	28 147	29 646	32.3%	0.2%
Consumable: Stationery, printing and office supplies	8 573	2 247	9 872	14 631	19.5%	0.1%	13 806	14 553	15 242	1.4%	0.1%
Operating leases	1 243 453	1 345 392	1 513 018	1 585 210	8.4%	13.7%	1 684 459	1 796 812	1 873 964	5.7%	13.8%
Property payments	725 877	648 764	689 243	719 419	-0.3%	6.7%	765 147	798 232	840 525	5.3%	6.2%
Transport provided: Departmental activity	44	-	-	792	162.1%	-	-	-	-	-100.0%	-
Travel and subsistence	41 971	53 752	66 280	21 420	-20.1%	0.4%	54 343	57 467	60 369	41.3%	0.4%
Training and development	-	14	74	137	-	-	97	103	108	-7.6%	-
Operating payments	3 645	29 088	25 152	114	-68.5%	0.1%	325	342	360	46.7%	-
Venues and facilities	23	93	385	1 545	306.5%	-	862	904	950	-15.0%	-
Rental and hiring	-	12	(323)	9	-	-	-	-	-	-100.0%	-
Transfers and subsidies	42 025	43 069	51 355	61 431	13.5%	0.5%	64 111	67 210	71 001	4.9%	0.5%
Households	42 025	43 069	51 355	61 431	13.5%	0.5%	64 111	67 210	71 001	4.9%	0.5%
Payments for capital assets	701 826	756 789	879 199	817 653	5.2%	7.6%	830 713	830 774	860 492	1.7%	6.6%
Buildings and other fixed structures	699 565	753 641	872 596	798 798	4.5%	7.5%	800 626	801 016	829 019	1.2%	6.4%
Machinery and equipment	2 239	2 758	5 803	17 855	99.8%	0.1%	28 887	28 458	30 073	19.0%	0.2%
Biological assets	22	390	800	1 000	256.9%	-	1 200	1 300	1 400	11.9%	-
Payments for financial assets	2 081	133	935	-	-100.0%	-	-	-	-	-	-
Total	9 120 661	9 782 808	10 994 780	11 527 069	8.1%	100.0%	12 299 037	12 924 848	13 708 685	5.9%	100.0%
Proportion of total programme expenditure to vote expenditure	62.1%	60.1%	63.5%	61.5%			62.4%	62.2%	62.1%		

Table 21.7 Incarceration

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
Audited outcome			2013/14				2010/11 - 2013/14	2014/15	2015/16		
R thousand	2010/11	2011/12	2012/13								
Households											
Other transfers to households											
Current	20 279	19 673	18 495	16 638	-6.4%	0.2%	17 069	17 776	18 753	4.1%	0.1%
Prisoner gratuity	20 279	19 673	18 495	16 638	-6.4%	0.2%	17 069	17 776	18 753	4.1%	0.1%
Households											
Social benefits											
Current	21 746	23 396	32 860	44 793	27.2%	0.3%	47 042	49 434	52 248	5.3%	0.4%
Employee social benefits	21 746	23 396	32 860	44 793	27.2%	0.3%	47 042	49 434	52 248	5.3%	0.4%

Personnel information

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

Number of posts estimated for 31 March 2014		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			Medium-term expenditure estimate					Average growth rate (%)	Salary level/total: Average (%)					
		2012/13		2013/14		2014/15		2015/16		2016/17		2013/14 - 2016/17							
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Incarceration																			
Salary level	29 233	1 008	29 370	7 526.7	0.3	28 914	7 880.5	0.3	29 233	8 465.6	0.3	29 233	8 919.5	0.3	29 233	9 506.7	0.3	0.4%	100.0%
1 – 6	18 946	1 007	19 371	4 101.4	0.2	18 828	4 330.6	0.2	18 946	4 613.0	0.2	18 946	4 860.3	0.3	18 946	5 180.3	0.3	0.2%	64.9%
7 – 10	10 128	1	9 871	3 316.0	0.3	9 982	3 434.5	0.3	10 128	3 729.6	0.4	10 128	3 929.6	0.4	10 128	4 188.3	0.4	0.5%	34.6%
11 – 12	145	–	120	100.3	0.8	90	105.9	1.2	145	112.8	0.8	145	118.9	0.8	145	126.7	0.9	17.2%	0.5%
13 – 16	14	–	8	9.0	1.1	14	9.5	0.7	14	10.2	0.7	14	10.7	0.8	14	11.4	0.8	–	0.0%

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

2. Rand million.

Expenditure trends

The bulk of spending in this programme goes towards compensation of employees and related goods and services items, mainly due to the labour intensive nature of the *Security Operations* and *Offender Management* subprogrammes. Using funds allocated to these subprogrammes between 2010/11 and 2012/13, the department managed to reduce the number of escapes from 106 to 43 and overcrowding from 34.9 per cent to 28.5 per cent.

Over the medium term, the spending focus will be on providing secure 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. An increased provision is made for security equipment in 2014/15, while growth in expenditure in the *Facilities* subprogramme between 2013/14 and 2016/17 provides for bed spaces to increase from 118 500 in 2012/13 to 123 248 in 2016/17. At least 16 facilities will be upgraded to increase total bed capacity by 4 748 new bed spaces, resulting in the level of overcrowding decreasing to 27 per cent in 2016/17.

The programme had a funded establishment of 29 233 posts, and 1 008 posts are filled additional to the establishment. The 946 vacancies at the end of December 2013 can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. Vacancy levels are expected to drop in 2014/15 due to the decentralisation of post advertisements to regions in 2013/14 as part of efforts to expedite the filling of vacant posts.

Expenditure on contractors and machinery and equipment increased significantly in 2013/14, due to the increased provision for the day-to-day maintenance expenditure on correctional facilities caused by higher than inflationary increases in building and maintenance materials, and increased provision for security equipment to improve access security control at correctional centres and remand detention facilities.

Subprogramme: Offender Management

This subprogramme funds administrative activities and operations for correctional services that create an environment that is supportive of the rehabilitation and safety of offenders. These include: risk and profile

management of offenders; 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; the making of parole placement recommendations to correctional supervision and parole boards; and the supervision of offenders employed in work opportunities based on their skills. In 2012/13, the rate of overcrowding in correctional and remand detention facilities was 28.7 per cent and correctional sentence plans were developed for 97 per cent of offenders serving sentences longer than 24 months. By the end of September 2013, the rate of overcrowding was 30 per cent and correctional sentence plans were developed for 98 per cent of offenders serving sentences longer than 24 months, against 2013/14 targets of 30 per cent and 98 per cent.

Expenditure estimates

Table 21.9 Offender Management

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2014/15	2015/16		
R thousand											
Current payments	1 317 794	1 480 212	1 601 335	1 613 003	7.0%	98.7%	1 632 492	1 729 813	1 835 033	4.4%	98.9%
Compensation of employees	1 295 766	1 457 900	1 571 754	1 585 013	6.9%	97.0%	1 604 447	1 700 927	1 804 218	4.4%	97.2%
Goods and services	22 028	22 312	29 581	27 990	8.3%	1.7%	28 045	28 886	30 815	3.3%	1.7%
of which:											
Advertising	–	15	4	19	–	–	–	–	–	-100.0%	–
Assets less than the capitalisation threshold	823	643	1 057	929	4.1%	0.1%	1 150	1 250	1 397	14.6%	0.1%
Audit costs: External	–	–	–	4	–	–	4	4	5	7.7%	–
Catering: Departmental activities	423	721	850	519	7.1%	–	295	331	349	-12.4%	–
Communication	7 569	9 834	8 198	6 392	-5.5%	0.5%	8 001	8 679	9 116	12.6%	0.5%
Computer services	1	5	7	11	122.4%	–	7	8	9	-6.5%	–
Consultants and professional services: Business and advisory services	44	62	52	215	69.7%	–	204	214	225	1.5%	–
Contractors	231	154	18	174	-9.0%	–	170	180	189	2.8%	–
Agency and support / outsourced services	69	27	–	23	-30.7%	–	24	26	27	5.5%	–
Entertainment	1	–	–	2	26.0%	–	–	–	–	-100.0%	–
Fleet services (including government motor transport)	–	–	–	16	–	–	3 220	3 228	3 390	496.2%	0.1%
Inventory: Clothing material and accessories	–	–	–	–	–	–	464	355	521	–	–
Inventory: Food and food supplies	7	12	18	8	4.6%	–	9	9	9	4.0%	–
Inventory: Fuel, oil and gas	1	–	1	2	26.0%	–	2	7	8	58.7%	–
Inventory: Materials and supplies	119	235	61	163	11.1%	–	192	195	207	8.3%	–
Inventory: Other supplies	1 190	2 005	1 081	2 132	21.5%	0.1%	1 532	1 332	1 477	-11.5%	0.1%
Consumable supplies	–	–	–	–	–	–	606	531	671	–	–
Consumable: Stationery, printing and office supplies	4 901	–	6 573	7 565	15.6%	0.3%	5 804	5 959	6 245	-6.2%	0.4%
Operating leases	99	130	225	214	29.3%	–	365	385	405	23.7%	–
Transport provided: Departmental activity	44	–	–	–	-100.0%	–	–	–	–	–	–
Travel and subsistence	6 397	8 112	10 568	8 816	11.3%	0.6%	5 552	5 729	6 079	-11.7%	0.4%
Training and development	–	14	–	–	–	–	21	22	23	–	–
Operating payments	86	254	868	33	-27.3%	–	23	24	25	-8.8%	–
Venues and facilities	23	89	–	753	219.9%	–	400	418	438	-16.5%	–
Transfers and subsidies	20 279	19 673	18 495	16 638	-6.4%	1.2%	17 069	17 776	18 753	4.1%	1.0%
Households	20 279	19 673	18 495	16 638	-6.4%	1.2%	17 069	17 776	18 753	4.1%	1.0%
Payments for capital assets	255	271	1 015	1 545	82.3%	0.1%	1 318	1 365	1 608	1.3%	0.1%
Machinery and equipment	255	271	1 015	1 545	82.3%	0.1%	1 318	1 365	1 608	1.3%	0.1%
Payments for financial assets	23	9	12	–	-100.0%	–	–	–	–	–	–
Total	1 338 351	1 500 165	1 620 857	1 631 186	6.8%	100.0%	1 650 879	1 748 954	1 855 394	4.4%	100.0%
Proportion of total subprogramme expenditure to programme expenditure	14.7%	15.3%	14.7%	14.2%			13.4%	13.5%	13.5%		

Personnel information

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

Number of posts estimated for 31 March 2014			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			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Offender Management																			
Salary level	5 790	-	5 879	1 571.8	0.27	5 790	1 585.0	0.27	5 790	1 604.5	0.28	5 790	1 700.9	0.29	5 790	1 804.2	0.31	-	100.0%
1 – 6	2 856	-	2 806	608.2	0.22	2 856	598.4	0.21	2 856	605.7	0.21	2 856	642.1	0.22	2 856	681.1	0.24	-	49.3%
7 – 10	2 863	-	3 021	910.2	0.30	2 863	923.7	0.32	2 863	935.1	0.33	2 863	991.3	0.35	2 863	1 051.5	0.37	-	49.4%
11 – 12	69	-	50	51.2	1.02	69	60.8	0.88	69	61.5	0.89	69	65.2	0.95	69	69.2	1.00	-	1.2%
13 – 16	2	-	2	2.2	1.11	2	2.1	1.07	2	2.2	1.09	2	2.3	1.15	2	2.4	1.22	-	-

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

2. Rand million.

Expenditure trends

With a funded establishment of 5 790 posts and due to its labour intensive nature, the bulk of this subprogramme's spending goes towards compensation of employees. The 237 vacancies at the end of December 2013 can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. The department expects to fill all vacancies in this subprogramme in the last quarter of 2013/14 following the decentralisation of post advertisements to regions as part of efforts to expedite the filling of vacant posts. Personnel numbers are expected to remain at 5 790 over the medium term.

Expenditure on goods and services increased significantly between 2010/11 and 2013/14, mainly due to the improved correctional sentence plans for offenders. These include the assessment, profiling, classification and reclassification of offenders. The increase in spending on fleet services in 2013/14 is due to a reclassification of budget items implemented on 1 April 2013, while the decrease in spending on operating payments in 2013/14 is due to learnerships previously paid under this item now being paid under compensation of employees.

Over the medium term, the focus of spending will be on ensuring that all offenders serving sentences longer than 24 months have correctional sentence plans. Using funds allocated to this programme over this period, from a baseline of 98 per cent in 2012/13, the department aims to ensure that sentence plans are developed for all offenders serving sentences longer than 24 months from 2014/15 onwards.

Over the seven-year period, expenditure on transfers and subsidies comprises of transfers to households to allow for the payment of offender gratuities. Transfers to households decreased between 2010/11 and 2013/14 due to fewer offenders participating in offender labour and skills development programmes than anticipated, as fewer gratuities were paid out. Since then, a national framework on offender labour has been developed in consultation with stakeholders, approved and disseminated to regions for implementation. It is anticipated that this new framework will help to increase the number of offenders participating in offender programmes for labour and skills development from 2014/15 onward.

Programme 3: Rehabilitation

Objectives

- Enhance the level of literacy, education and skills competency among offenders by:
 - maintaining 80 per cent participation rate from 2014/15 onwards in formal education programmes, measured against the enrolment register per academic year
 - maintaining 80 per cent participation rate from 2014/15 onwards in skills development programmes measured against the list of offenders registered for participation.
- Enhance the social functioning and reintegration of offenders into the community by:
 - increasing the percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in social work services from a projected 57 per cent in 2013/14 to 67 per cent in 2016/17

- increasing the percentage of inmates who are involved in psychological services from a projected 5 per cent increase from the 2013/14 baseline to 16 per cent in 2016/17.
- Enhance the capacity of inmates to make moral decisions by increasing the percentage of inmates who benefit from spiritual services from a projected 52 per cent in 2013/14 to 57 per cent in 2016/17.

Subprogrammes

- *Correctional Programmes* provides needs based correctional programmes in line with correctional sentence plans, which entail targeting elements associated with offending behaviour, focusing on the offences for which persons are incarcerated; sources, researches and develops new correctional programmes; and monitors and evaluates the implementation of programmes by correctional intervention officials. In 2012/13, 87 per cent of offenders with approved correctional sentence plans completed correctional programmes. By the end of September 2013, 36 per cent of offenders with approved correctional sentence plans had completed correctional programmes, against a target of 60 per cent for 2013/14. The subprogramme had a staff complement of 73 in 2012/13, and an estimated staff complement of 88 in 2013/14.
- *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. In 2012/13, 56.8 per cent of eligible offenders participated in adult education and training programmes, 1.6 per cent in further education and training mainstream programmes, 50.3 per cent in skills training programmes, and 33.9 per cent in further education and training college programmes. At the end of September 2013, 44 per cent of eligible offenders were participating in adult education and training programmes, 4.5 per cent in further education and training mainstream programmes, 19.5 per cent in skills training programmes, and 23.4 per cent in further education and training college programmes, against 2013/14 targets of 67.2 per cent, 1.4 per cent, 28.7 per cent and 13.6 per cent. The subprogramme had a staff complement of 1 095 in 2012/13, and an estimated staff complement of 1 422 in 2013/14.
- *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. In 2012/13, 24 per cent of inmates were involved in psychological services, 99 per cent benefited from social work services, and 70.4 per cent gained from spiritual care services. By the end of September 2013, 9.3 per cent of inmates were involved in psychological services, 44.7 per cent benefited from social work services, and 37.8 per cent gained from spiritual care services, against 2013/14 targets of 5 per cent, 57 per cent and 52 per cent, respectively. The subprogramme had a staff complement of 725 in 2012/13, and an estimated staff complement of 735 in 2013/14.

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 (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Correctional Programmes	22 581	26 448	27 333	53 274	33.1%	3.7%	57 929	61 076	65 108	6.9%	4.9%
Offender Development	512 709	535 738	556 181	670 438	9.4%	65.4%	739 355	772 502	842 110	7.9%	62.8%
Psychological, Social and Spiritual Services	217 447	245 966	258 112	353 575	17.6%	30.9%	368 479	403 422	426 233	6.4%	32.2%
Total	752 737	808 152	841 626	1 077 287	12.7%	100.0%	1 165 763	1 237 000	1 333 451	7.4%	100.0%
Change to 2013 Budget estimate				(15 068)			21 500	28 279	1 333 451		

Economic classification

	725 395	786 855	818 762	1 028 859	12.4%	96.6%	1 121 274	1 196 228	1 291 419	7.9%	96.3%
Current payments											
Compensation of employees	548 907	583 415	582 350	785 196	12.7%	71.8%	829 294	894 270	945 521	6.4%	71.8%
Goods and services	176 488	203 440	236 412	243 663	11.4%	24.7%	291 980	301 958	345 898	12.4%	24.6%
of which:											
Administration fees	153	452	502	369	34.1%	–	623	642	691	23.3%	–
Advertising	–	183	99	172	–	–	233	273	288	18.7%	–
Assets less than the capitalisation threshold	12 517	8 133	6 329	10 800	-4.8%	1.1%	9 760	10 070	11 463	2.0%	0.9%
Audit costs: External	2	7	–	32	152.0%	–	–	–	–	-100.0%	–
Catering: Departmental activities	775	1 867	2 560	2 499	47.7%	0.2%	1 361	1 232	1 281	-20.0%	0.1%
Communication	4 276	4 691	4 362	4 893	4.6%	0.5%	4 872	5 320	5 601	4.6%	0.4%

Table 21.11 Rehabilitation

Economic classification	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Computer services	–	243	–	472	–	–	–	–	–	-100.0%	–
Consultants and professional services: Business and advisory services	–	131	172	1 960	–	0.1%	3 597	3 795	3 979	26.6%	0.3%
Consultants and professional services: Infrastructure and planning	2 230	2 134	1 129	5 775	37.3%	0.3%	1 232	1 328	1 403	-37.6%	0.2%
Consultants and professional services: Laboratory services	43	96	207	237	76.6%	–	192	203	215	-3.2%	–
Contractors	3 427	27 075	18 018	13 291	57.1%	1.8%	8 469	9 008	9 429	-10.8%	0.8%
Agency and support / outsourced services	1 626	1 864	2 762	2 765	19.4%	0.3%	3 079	3 220	3 394	7.1%	0.3%
Entertainment	6	9	–	7	5.3%	–	1	–	1	-47.7%	–
Fleet services (including government motor transport)	119	78	308	9 777	334.7%	0.3%	7 161	7 500	7 739	-7.5%	0.7%
Inventory: Clothing material and accessories	–	–	–	3 370	–	0.1%	12 727	13 099	52 153	149.2%	1.7%
Inventory: Farming supplies	–	–	–	45 214	–	1.3%	61 562	59 180	65 184	13.0%	4.8%
Inventory: Food and food supplies	698	1 793	2 475	1 014	13.3%	0.2%	376	394	414	-25.8%	–
Inventory: Fuel, oil and gas	7 014	6 552	7 803	8 453	6.4%	0.9%	11 066	13 193	13 839	17.9%	1.0%
Inventory: Learner and teacher support material	3 452	3 264	4 138	17 857	72.9%	0.8%	6 289	5 180	5 491	-32.5%	0.7%
Inventory: Materials and supplies	29 917	12 270	29 265	44 242	13.9%	3.3%	47 838	52 308	52 657	6.0%	4.1%
Inventory: Medical supplies	1 417	48	39	69	-63.5%	–	832	882	933	138.2%	0.1%
Inventory: Medicine	–	2 539	1 906	3 185	–	0.2%	2 753	2 900	2 528	-7.4%	0.2%
Inventory: Other supplies	90 282	98 365	119 735	624	-81.0%	8.9%	34 729	36 384	27 742	254.3%	2.1%
Consumable supplies	–	–	–	32 023	–	0.9%	20 436	21 986	22 681	-10.9%	2.0%
Consumable: Stationery, printing and office supplies	5 802	7 392	5 989	8 428	13.3%	0.8%	25 656	26 071	27 326	48.0%	1.8%
Operating leases	415	539	1 099	746	21.6%	0.1%	860	1 207	1 267	19.3%	0.1%
Property payments	269	358	604	1 144	62.0%	0.1%	521	551	486	-24.8%	0.1%
Transport provided: Departmental activity	–	304	–	157	–	–	206	76	80	-20.1%	–
Travel and subsistence	9 883	18 913	22 101	16 925	19.6%	1.9%	19 235	20 031	21 388	8.1%	1.6%
Training and development	351	779	856	1 486	61.8%	0.1%	2 599	2 762	2 907	25.1%	0.2%
Operating payments	1 069	1 369	2 291	426	-26.4%	0.1%	349	351	381	-3.7%	–
Venues and facilities	745	1 992	1 238	5 224	91.4%	0.3%	2 850	2 805	2 950	-17.3%	0.3%
Rental and hiring	–	–	425	27	–	–	516	7	7	-36.2%	–
Transfers and subsidies	1 393	1 393	2 748	50	-67.0%	0.2%	53	56	59	5.7%	–
Households	1 393	1 393	2 748	50	-67.0%	0.2%	53	56	59	5.7%	–
Payments for capital assets	25 804	19 904	20 012	48 378	23.3%	3.3%	44 436	40 716	41 973	-4.6%	3.6%
Buildings and other fixed structures	–	–	–	106	–	–	111	116	122	4.8%	–
Machinery and equipment	25 358	19 254	19 092	48 072	23.8%	3.2%	43 919	40 189	41 334	-4.9%	3.6%
Biological assets	446	650	920	200	-23.5%	0.1%	406	411	517	37.2%	–
Payments for financial assets	145	–	104	–	-100.0%	–	–	–	–	–	–
Total	752 737	808 152	841 626	1 077 287	12.7%	100.0%	1 165 763	1 237 000	1 333 451	7.4%	100.0%
Proportion of total programme expenditure to vote expenditure	5.1%	5.0%	4.9%	5.7%			5.9%	5.9%	6.0%		

Details of transfers and subsidies

Households											
Social benefits											
Current											
Current	1 393	1 393	2 748	50	-67.0%	0.2%	53	56	59	5.7%	–
Employee social benefits	1 393	1 393	2 748	50	-67.0%	0.2%	53	56	59	5.7%	–

Personnel information

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

Number of posts estimated for 31 March 2014		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			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)				
		2012/13			2013/14			2014/15		2015/16		2016/17				2013/14 - 2016/17			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost	Unit Cost
Rehabilitation																			
Salary level	2 245	1	1 893	582.4	0.3	2 245	785.2	0.3	2 245	829.3	0.4	2 245	894.3	0.4	2 245	945.5	0.4	-	100.0%
1 – 6	469	-	453	90.9	0.2	469	125.5	0.3	469	128.1	0.3	469	139.7	0.3	469	147.7	0.3	-	20.9%
7 – 10	1 555	-	1 305	396.0	0.3	1 555	527.9	0.3	1 555	566.8	0.4	1 555	608.1	0.4	1 555	642.9	0.4	-	69.3%
11 – 12	213	1	127	87.1	0.7	213	120.2	0.6	213	122.7	0.6	213	133.8	0.6	213	141.4	0.7	-	9.5%
13 – 16	8	-	8	8.3	1.0	8	11.5	1.4	8	11.7	1.5	8	12.8	1.6	8	13.5	1.7	-	0.4%

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

2. Rand million.

Expenditure trends

The bulk of spending in this programme goes towards compensation of employees and related goods and services items, mainly due to the labour intensive nature of the *Offender Development* and *Psychological, Social and Spiritual Services* subprogrammes. Over the medium term, the spending focus will be on providing offenders with opportunities for personal development and providing psychological, social work and spiritual care services, as reflected in the bulk of the spending in the *Offender Development* and *Psychological, Social and Spiritual Services* subprogrammes. Using funds allocated to these subprogrammes between 2014/15 and 2016/17, the department aims to increase the number of offenders taking part in skills training and further education and training college programmes, from a projected 6 863 in 2014/15 to 8 306 in 2016/17.

Expenditure on goods and services increased between 2010/11 and 2013/14 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 over this period as a result of the ongoing replacement of equipment in production workshops and agricultural facilities countrywide.

The significant increase in expenditure in the *Correctional Programmes* subprogramme in 2013/14 is due to the department prioritising increased offender involvement in programmes. The increase in expenditure in the *Psychological, Social and Spiritual Services* subprogramme in the same year is due to an increase in the number of offenders using the services this subprogramme offers as a result of intensified awareness programmes. The increases in spending on clothing material and accessories and farming supplies in 2013/14 is due to the reclassification of budget items implemented from 1 April 2013.

The programme had a funded establishment of 2 245 posts, and 1 post is filled additional to the establishment. The 271 vacancies at the end of December 2013 can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. The department expects to fill all vacancies in this programme in the last quarter of 2013/14, following the decentralisation of post advertisements to regions as part of the effort to expedite the filling of vacant posts. As such, the compensation of employees spending is expected to grow significantly between 2012/13 and 2016/17.

Programme 4: Care

Objectives

- Improve nutritional services to inmates by maintaining the provision of therapeutic diets at 10 per cent of the total inmate population over the MTEF period.
- Maintain the health and personal wellbeing of offenders by:
 - increasing the number of inmates tested for HIV from 50 per cent in 2012/13 to 90 per cent in 2016/17
 - increasing the percentage of inmates on antiretroviral therapy from 94 per cent in 2012/13 to 97 per cent in 2016/17
 - increasing the tuberculosis cure rate from a projected 75 per cent in 2013/14 to 85 per cent in 2016/17.

Subprogrammes

- *Nutritional Services* funds the provision of appropriate meals 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. In 2012/13, 26 food service units were provided with the required resources (human, equipment and facilities). By the end of September 2013, 79 food service units had been provided with the required resources, against a 2013/14 target of 80 food service units. The subprogramme had a staff complement of 596 in 2012/13, and an estimated staff complement of 618 in 2013/14.
- *Health Services* funds the provision of primary health care services in line with the prescripts of the Department of Health, for inmates within correctional centres and remand detention facilities. Key activities include: ensuring adherence to applicable legislation, policies, guidelines, norms and standards for primary health care services and pharmaceutical services; and facilitating the development of health care professionals. In 2012/13, 65 per cent of inmates who were eligible for antiretroviral treatment were receiving treatment, and 96.8 per cent of inmates diagnosed with mental illnesses were placed under appropriate treatment. By the end of September 2013, 97.1 per cent of inmates who were eligible for antiretroviral treatment were receiving treatment, and 99 per cent of inmates diagnosed with mental illnesses were placed under appropriate treatment, against 2013/14 targets of 100 per cent. The subprogramme had a staff complement of 1 074 in 2012/13, and an estimated staff complement of 1 145 in 2013/14.
- *Hygienic Services* funds the promotion of a hygienic environment and inmates' personal hygiene in correctional centres and remand detention facilities in line with the prescripts of the Department of Health. Key activities include: ensuring adherence to applicable legislation, policies, guidelines, norms and standards for personal and environmental hygiene services; and facilitating the training of environmental hygiene officials on the relevant departmental policies, procedures, norms and standards. In 2012/13, there were 11 management areas with effectively managed health care waste services. By the end of September 2013, there were 28 management areas with effectively managed health care waste services, against a 2013/14 target of 30 management areas. The subprogramme had a staff complement of 8 in 2012/13, and an estimated staff complement of 10 in 2013/14.

Expenditure estimates

Table 21.13 Care

Subprogramme	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13		2010/11 - 2013/14	Average (%)	2014/15	2015/16	2016/17		
R thousand											
Nutritional Services	815 929	828 798	1 004 001	825 637	0.4%	56.2%	923 163	974 954	1 022 173	7.4%	52.4%
Health Services	507 708	518 867	584 311	657 221	9.0%	36.7%	693 978	748 213	779 723	5.9%	40.2%
Hygienic Services	93 283	135 326	80 561	134 150	12.9%	7.2%	130 085	129 001	136 956	0.7%	7.4%
Total	1 416 920	1 482 991	1 668 873	1 617 008	4.5%	100.0%	1 747 226	1 852 168	1 938 852	6.2%	100.0%
Change to 2013 Budget estimate				34 853			70 774	83 899	1 938 852		
Economic classification											
Current payments	1 413 018	1 476 971	1 662 659	1 612 190	4.5%	99.7%	1 739 727	1 847 437	1 933 112	6.2%	99.7%
Compensation of employees	495 829	532 187	564 877	619 155	7.7%	35.8%	657 692	701 358	747 599	6.5%	38.1%
Goods and services	917 189	944 784	1 097 782	993 035	2.7%	63.9%	1 082 035	1 146 079	1 185 513	6.1%	61.6%
of which:											
Administration fees	57	297	96	310	75.9%	–	186	195	229	-9.6%	–
Advertising	98	30	37	122	7.6%	–	33	34	36	-33.4%	–
Assets less than the capitalisation threshold	2 491	1 772	2 987	6 898	40.4%	0.2%	5 284	5 406	7 367	2.2%	0.3%
Catering: Departmental activities	652	1 207	1 183	2 446	55.4%	0.1%	1 338	1 411	1 444	-16.1%	0.1%
Communication	3 901	3 572	5 824	5 505	12.2%	0.3%	3 679	3 889	4 022	-9.9%	0.2%
Computer services	33	–	1	52	16.4%	–	800	843	885	157.2%	–
Consultants and professional services: Business and advisory services	446	45	–	5 254	127.5%	0.1%	3 154	18 240	3 490	-12.7%	0.4%
Consultants and professional services: Laboratory services	13 863	12 583	8 823	13 047	-2.0%	0.8%	16 552	17 239	16 152	7.4%	0.9%

Table 21.13 Care

Economic classification	Audited outcome			Adjusted appropriation 2013/14	Average growth rate (%) 2010/11 - 2013/14	Expenditure/total: Average (%) 2013/14	Medium-term expenditure estimate			Average growth rate (%) 2013/14 - 2016/17	Expenditure/total: Average (%) 2013/14 - 2016/17
	2010/11	2011/12	2012/13				2014/15	2015/16	2016/17		
R thousand											
Contractors	27 952	27 081	29 600	32 112	4.7%	1.9%	26 635	27 138	27 626	-4.9%	1.6%
Agency and support / outsourced services	393 869	404 681	556 121	443 614	4.0%	29.1%	438 146	460 046	477 692	2.5%	25.4%
Entertainment	9	2	1	-	-100.0%	-	-	-	-	-	-
Fleet services (including government motor transport)	-	2	6	8 801	-	0.1%	5 009	5 207	4 422	-20.5%	0.3%
Inventory: Clothing material and accessories	-	-	-	6 306	-	0.1%	7 362	8 040	8 538	10.6%	0.4%
Inventory: Farming supplies	-	-	-	179	-	-	472	488	578	47.8%	-
Inventory: Food and food supplies	320 907	314 429	325 923	128 754	-26.2%	17.6%	306 660	323 028	340 933	38.3%	15.4%
Inventory: Fuel, oil and gas	560	2 003	268	545	-0.9%	0.1%	644	660	576	1.9%	-
Inventory: Learner and teacher support material	-	14	-	15	-	-	5	5	143	112.0%	-
Inventory: Materials and supplies	1 034	1 717	2 053	2 384	32.1%	0.1%	2 428	2 498	11 060	66.8%	0.3%
Inventory: Medical supplies	1 796	1 298	1 389	2 549	12.4%	0.1%	1 897	1 994	1 899	-9.3%	0.1%
Inventory: Medicine	39 475	16 779	42 620	43 593	3.4%	2.3%	76 118	82 631	80 303	22.6%	4.0%
Inventory: Other supplies	97 419	133 710	89 800	131 771	10.6%	7.3%	62 451	57 441	60 370	-22.9%	4.4%
Consumable supplies	-	-	-	118 825	-	1.9%	80 826	84 532	85 952	-10.2%	5.2%
Consumable: Stationery, printing and office supplies	1 916	8 869	15 305	12 371	86.2%	0.6%	24 045	25 676	29 732	33.9%	1.3%
Operating leases	332	245	272	560	19.0%	-	400	435	472	-5.5%	-
Property payments	72	298	504	629	106.0%	-	1 060	1 121	1 186	23.5%	0.1%
Transport provided: Departmental activity	31	18	23	125	59.2%	-	134	142	150	6.3%	-
Travel and subsistence	10 096	13 925	14 309	25 365	35.9%	1.0%	15 278	16 225	18 666	-9.7%	1.1%
Training and development	-	10	68	434	-	-	1 044	1 097	1 154	38.5%	0.1%
Operating payments	101	44	116	64	-14.1%	-	105	110	121	23.7%	-
Venues and facilities	79	95	433	368	67.0%	-	280	297	303	-6.3%	-
Rental and hiring	-	58	20	37	-	-	10	11	12	-31.3%	-
Transfers and subsidies	1 345	2 172	1 621	509	-27.7%	0.1%	535	561	373	-9.8%	-
Departmental agencies and accounts	-	130	-	-	-	-	-	-	-	-	-
Households	1 345	2 042	1 621	509	-27.7%	0.1%	535	561	373	-9.8%	-
Payments for capital assets	2 502	3 818	4 583	4 309	19.9%	0.2%	6 964	4 170	5 367	7.6%	0.3%
Machinery and equipment	2 502	3 818	4 583	4 309	19.9%	0.2%	6 964	4 170	5 367	7.6%	0.3%
Payments for financial assets	55	30	10	-	-100.0%	-	-	-	-	-	-
Total	1 416 920	1 482 991	1 668 873	1 617 008	4.5%	100.0%	1 747 226	1 852 168	1 938 852	6.2%	100.0%
Proportion of total programme expenditure to vote expenditure	9.6%	9.1%	9.6%	8.6%			8.9%	8.9%	8.8%		

Details of transfers and subsidies

Households											
Social benefits											
Current	1 345	2 042	1 621	509	-27.7%	0.1%	535	561	373	-9.8%	-
Employee social benefits	1 345	2 042	1 621	509	-27.7%	0.1%	535	561	373	-9.8%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	-	130	-	-	-	-	-	-	-	-	-
Safety and Security Sector Education and Training Authority	-	130	-	-	-	-	-	-	-	-	-

Personnel information

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

Care level	Number of posts estimated for 31 March 2014	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2012/13	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17											
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost					
Salary level	1 904	3	1 678	564.9	0.3	1 773	619.2	0.3	1 904	657.7	0.3	1 904	701.4	0.4	1 904	747.6	0.4	2.4%	100.0%
1 - 6	426	-	347	73.0	0.2	423	78.6	0.2	426	85.0	0.2	426	90.6	0.2	426	96.6	0.2	0.2%	22.7%
7 - 10	1 402	-	1 272	447.1	0.4	1 292	491.4	0.4	1 402	520.6	0.4	1 402	555.1	0.4	1 402	591.7	0.4	2.8%	73.5%
11 - 12	74	3	57	42.3	0.7	57	46.5	0.8	74	49.3	0.7	74	52.6	0.7	74	56.0	0.8	9.1%	3.7%
13 - 16	2	-	2	2.4	1.2	1	2.7	2.7	2	2.8	1.4	2	3.0	1.5	2	3.2	1.6	26.0%	0.1%

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

2. Rand million.

Expenditure trends

The bulk of spending in the programme goes towards goods and services, specifically agency and support services for outsourced catering services, and food and food supplies, and its two largest subprogrammes are *Nutritional Services* and *Health Services*. Using funds allocated to these subprogrammes between 2010/11 and 2012/13, the department managed to improve nutritional services to inmates by renovating 26 food service units and providing them with adequate resources (human, equipment and facilities), and to enhance access to health care services by increasing the number of inmates on antiretroviral therapy from 8 091 to 11 814.

Over the medium term, the spending focus will be on providing health care services to inmates in order to improve treatment for HIV and AIDS, tuberculosis and sexually transmitted infections, as well as to promote personal hygiene services. As a result, expenditure on medicine is expected to increase significantly from 2014/15 onwards to provide for improved access to treatment. The percentage of inmates tested for HIV will be increased from 50 per cent in 2012/13 to 90 per cent in 2016/17, and the percentage of HIV positive inmates on antiretroviral therapy will be increased from 96 per cent in 2012/13 to 97 per cent in 2016/17.

Between 2010/11 and 2013/14, the increase in expenditure in the *Hygiene Services* subprogramme was because more inmate clothing items were stocked in 2011/12 and 2013/14, while the increase in spending on consumable supplies in 2013/14 is due to a reclassification of budget items implemented from 1 April 2013. The decrease in expenditure on food and food supplies in 2013/14 was due to the department's initial consideration to use internal resources for catering services at large correctional centres where these services are outsourced. However, this did not happen because of capacity shortages.

The programme had a funded establishment of 1 904 posts, and 3 posts are filled additional to the establishment. The 164 vacancies at the end of December 2013 can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. Vacancy levels are expected to drop in 2014/15 due to the decentralisation of post advertisements to regions in 2013/14 as part of efforts to expedite the filling of vacant posts.

Programme 5: Social Reintegration

Objectives

- Improve the effectiveness of the parole system by:
 - increasing the percentage of cases considered by correctional supervision and parole boards from 70.3 per cent in 2012/13 to 97 per cent in 2016/17
 - increasing the percentage of persons placed under the system of electronic monitoring from a projected 0.69 per cent in 2013/14 to 2.6 per cent in 2016/17
 - increasing the percentage of parolees without violations from a projected 79.6 per cent in 2013/14 to 82.9 per cent in 2016/17
 - increasing the percentage of probationers without violations from a projected 80 per cent in 2013/14 to 83 per cent in 2016/17.
- Facilitate the social acceptance and effective reintegration of offenders into society by:
 - increasing the number of victims who participate in restorative justice programmes (victim/offender mediations and victim/offender dialogues) from a projected 1 750 in 2013/14 to 2 500 in 2016/17
 - increasing the number of parolees reintegrated through halfway house partnerships from a projected 50 in 2013/14 to 140 in 2016/17.

Subprogrammes

- *Parole Administration* funds the activities of correctional supervision and parole boards, and ensures that eligible offenders are considered for parole. In 2012/13, 1 215 victims of crime made representations at parole hearings, and correctional supervision and parole boards considered 70.3 per cent of eligible cases submitted by case management committees. By the end of September 2013, 748 victims of crime had made representations at parole hearings, and correctional supervision and parole boards had considered

82.1 per cent of eligible cases, against targets of 1 060 and 94 per cent in 2013/14. The subprogramme had a staff complement of 123 in 2012/13, and an estimated staff complement of 136 in 2013/14.

- *Supervision* funds the effective administration and supervision of offenders placed under correctional and parole supervision. There are 217 community corrections offices countrywide and a daily average supervision caseload of 63 054 offenders. In 2012/13, the percentage of paroles without violations stood at 84.9 per cent. By the end of September 2013, the percentage of paroles without violations stood at 94.2 per cent, against a 2013/14 target of 79.9 per cent. The subprogramme had a staff complement of 1 649 in 2012/13, and an estimated staff complement of 1 788 in 2013/14.
- *Community Reintegration* funds the reintegration of offenders into society, as well as stakeholder management in relation to community reintegration. Key activities include: establishing partnerships with non-profit organisations and other stakeholders in opening halfway houses; running public education and awareness programmes; and encouraging dialogue between victims and offenders in order to restore relationships. In 2012/13, the department developed a policy and procedure framework for halfway houses and successfully launched one halfway house pilot in Naturena, Johannesburg. By the end of September 2013, the department had achieved 3 service level agreements on halfway houses, against a 2013/14 target of 6 halfway houses. The subprogramme had a staff complement of 62 in 2012/13, and an estimated staff complement of 64 in 2013/14.
- *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 office space. At the end of 2012/13, a draft concept document on the decentralisation of community corrections offices was under development. By the end of September 2013, the document was circulated and branches and regions were consulted on it. The document is expected to be approved by the end of 2013/14. The subprogramme has no staff complement, as its activities are carried out by members in the *Facilities* subprogramme under the *Incarceration* programme.

Expenditure estimates

Table 21.15 Social Reintegration

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Parole Administration	58 374	64 948	62 980	102 732	20.7%	10.6%	110 513	118 324	126 116	7.1%	12.6%
Supervision	492 456	546 083	552 516	625 195	8.3%	81.5%	692 218	738 039	777 612	7.5%	78.1%
Community Reintegration	18 579	21 317	33 537	39 488	28.6%	4.2%	41 459	43 588	46 074	5.3%	4.7%
Office Accommodation: Community Corrections	21 940	23 037	19 604	35 000	16.8%	3.7%	42 040	44 226	46 669	10.1%	4.6%
Total	591 349	655 385	668 637	802 415	10.7%	100.0%	886 230	944 177	996 471	7.5%	100.0%
Change to 2013 Budget estimate				1 074			27 606	29 144	996 471		

Economic classification

	590 817	651 423	663 323	801 230	10.7%	99.6%	884 827	942 931	995 013	7.5%	99.9%
Current payments											
Compensation of employees	533 313	582 483	577 842	701 855	9.6%	88.1%	749 872	800 841	847 435	6.5%	85.4%
Goods and services	57 504	68 940	85 481	99 375	20.0%	11.5%	134 955	142 090	147 578	14.1%	14.4%
of which:											
Administration fees	–	10	5	–	–	–	599	630	663	–	0.1%
Advertising	64	184	1 380	203	46.9%	0.1%	211	221	232	4.6%	–
Assets less than the capitalisation threshold	1 281	837	1 152	2 129	18.5%	0.2%	2 102	2 217	2 501	5.5%	0.2%
Catering: Departmental activities	469	833	4 914	2 419	72.8%	0.3%	736	788	829	-30.0%	0.1%
Communication	9 339	9 936	9 572	9 073	-1.0%	1.4%	9 821	10 462	10 990	6.6%	1.1%
Computer services	–	–	2	4	–	–	10	10	11	40.1%	–
Consultants and professional services: Business and advisory services	–	114	365	1 064	–	0.1%	–	–	–	-100.0%	–
Contractors	99	66	1 194	125	8.1%	0.1%	28 339	29 224	28 918	513.9%	2.4%
Agency and support / outsourced services	58	2 182	4 352	3 062	275.1%	0.4%	7 248	7 624	8 020	37.8%	0.7%
Entertainment	1	1	11	16	152.0%	–	–	–	–	-100.0%	–
Fleet services (including government motor transport)	–	76	–	2 646	–	0.1%	10 456	10 942	11 511	63.2%	1.0%
Inventory: Clothing material and accessories	–	–	–	282	–	–	188	198	207	-9.8%	–
Inventory: Farming supplies	–	–	–	2	–	–	9	9	9	65.1%	–

Table 21.15 Social Reintegration

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)
	2010/11	2011/12	2012/13				2013/14	2010/11 - 2013/14	2014/15		
R thousand											
Inventory: Food and food supplies	–	11	9	4	–	–	2	–	2	-20.6%	–
Inventory: Fuel, oil and gas	–	–	1	15	–	–	8	9	9	-15.7%	–
Inventory: Learner and teacher support material	1	–	–	–	-100.0%	–	–	–	–	–	–
Inventory: Materials and supplies	151	188	246	352	32.6%	–	313	359	381	2.7%	–
Inventory: Medical supplies	1	20	37	57	284.9%	–	48	63	69	6.6%	–
Inventory: Medicine	–	2	4	–	–	–	–	–	–	–	–
Inventory: Other supplies	649	926	853	1 726	38.5%	0.2%	732	769	808	-22.4%	0.1%
Consumable supplies	–	–	–	50	–	–	767	816	852	157.3%	0.1%
Consumable: Stationery, printing and office supplies	2 184	2 930	2 793	4 124	23.6%	0.4%	4 775	5 414	5 656	11.1%	0.6%
Operating leases	22 972	24 388	21 263	24 088	1.6%	3.4%	44 078	46 380	48 941	26.7%	4.5%
Property payments	–	–	3	12 940	–	0.5%	4	4	4	-93.2%	0.4%
Transport provided: Departmental activity	10	23	807	46	66.3%	–	48	51	54	5.5%	–
Travel and subsistence	19 898	25 297	33 239	33 942	19.5%	4.1%	19 863	21 014	21 768	-13.8%	2.7%
Training and development	–	–	–	–	–	–	4 031	4 245	4 470	–	0.4%
Operating payments	168	216	346	282	18.8%	–	188	241	253	-3.6%	–
Venues and facilities	159	700	1 844	518	48.2%	0.1%	352	371	390	-9.0%	–
Rental and hiring	–	–	1 089	206	–	–	27	29	30	-47.4%	–
Transfers and subsidies	210	3 500	4 052	167	-7.4%	0.3%	94	169	176	1.8%	–
Households	210	3 500	4 052	167	-7.4%	0.3%	94	169	176	1.8%	–
Payments for capital assets	151	462	1 167	1 018	88.9%	0.1%	1 309	1 077	1 282	8.0%	0.1%
Machinery and equipment	151	462	1 167	1 018	88.9%	0.1%	1 309	1 077	1 282	8.0%	0.1%
Payments for financial assets	171	–	95	–	-100.0%	–	–	–	–	–	–
Total	591 349	655 385	668 637	802 415	10.7%	100.0%	886 230	944 177	996 471	7.5%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	4.0%	3.9%	4.3%			4.5%	4.5%	4.5%		

Details of transfers and subsidies

Households											
Social benefits											
Current	210	3 500	4 052	167	-7.4%	0.3%	94	169	176	1.8%	–
Employee social benefits	210	3 500	4 052	167	-7.4%	0.3%	94	169	176	1.8%	–

Personnel information

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

Social Reintegration	Salary level	Number of posts estimated for 31 March 2014	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			Medium-term expenditure estimate									Average growth rate (%)	Salary level/total: Average (%)
					2012/13		Unit Cost	2013/14		Unit Cost	2014/15			2015/16			2016/17				
					Number	Cost		Number	Cost		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost		
					1 834	577.8	0.3	1 988	701.9	0.4	2 078	749.9	0.4	2 078	800.8	0.4	2 078	847.4	0.4	1.5%	100.0%
	1 – 6	803	–	–	694	166.8	0.2	797	204.9	0.3	803	216.4	0.3	803	231.1	0.3	803	244.5	0.3	0.3%	39.0%
	7 – 10	1 202	–	–	1 071	367.2	0.3	1 124	443.0	0.4	1 202	476.5	0.4	1 202	508.9	0.4	1 202	538.5	0.4	2.3%	57.5%
	11 – 12	70	–	–	65	40.5	0.6	64	49.8	0.8	70	52.6	0.8	70	56.2	0.8	70	59.4	0.8	3.0%	3.3%
	13 – 16	3	–	–	4	3.4	0.8	3	4.1	1.4	3	4.4	1.5	3	4.7	1.6	3	4.9	1.6	–	0.1%

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

2. Rand million.

Expenditure trends

The bulk of this programme's spending goes towards compensation of employees and related goods and services items, due to the labour intensive nature of its largest subprogramme, *Supervision*. The focus of spending 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, using funds allocated to the *Supervision* and *Community Reintegration* subprogrammes, the department plans to increase the percentage of parolees without violations from a projected 79.6 per cent in 2013/14 to 82.9 per cent

in 2016/17, and the number of parolees reintegrated through halfway house partnerships from a projected 50 in 2013/14 to 140 in 2016/17. Expenditure on contractors is also expected to increase over this period to provide for the rollout of electronic monitoring. Plans are under way to increase the number of persons placed under electronic monitoring from 150 in 2013/14 to 1 000 in 2016/17.

Between 2010/11 and 2013/14, expenditure in the *Parole Administration* subprogramme increased significantly due to the filling of vacant posts for correctional supervision and parole boards, while the increased spending on the *Office Accommodation: Community Corrections* subprogramme in 2013/14 provides for escalations in community corrections offices lease agreements and the procurement of additional office space. The increased provision under the *Community Reintegration* subprogramme from 2012/13 onwards is for the implementation of victim/offender dialogues in correctional centres and society, while the increases in spending on fleet services in 2013/14 is due to a reclassification of budget items implemented from 1 April 2013.

The programme has a funded establishment of 2 078 posts, of which 106 were vacant at the end of December 2013. These vacancies can be attributed to natural attrition and the length of time it takes to finalise recruitment processes. Vacancy levels are expected to drop in 2014/15 due to the decentralisation of post advertisements to regions in 2013/14, as part of efforts to expedite the filling of vacant posts.

Additional tables

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

Programme	Appropriation		Audited outcome 2012/13	Main	Appropriation		Revised estimate 2013/14
	Main	Adjusted			Adjustments	Adjusted	
R thousand	2012/13				2013/14		
Administration	4 924 039	4 653 742	4 655 952	3 687 845	36 869	3 724 714	3 674 714
Incarceration	9 457 207	9 462 397	9 478 466	11 584 378	(57 309)	11 527 069	11 527 069
Rehabilitation	972 058	966 813	841 626	1 092 355	(15 068)	1 077 287	1 077 287
Care	1 630 469	1 871 871	1 668 873	1 582 155	34 853	1 617 008	1 667 008
Social Reintegration	748 415	745 460	668 637	801 341	1 074	802 415	802 415
Total	17 732 188	17 700 283	17 313 554	18 748 074	419	18 748 493	18 748 493
Economic classification							
Current payments	16 619 332	16 583 466	16 279 487	17 554 023	(435)	17 553 588	17 553 588
Compensation of employees	11 550 343	11 550 343	11 337 772	12 452 068	(94 921)	12 357 147	12 357 147
Goods and services	5 068 989	5 033 123	4 941 715	5 101 955	94 486	5 196 441	5 196 441
Transfers and subsidies	74 173	74 864	79 107	77 555	419	77 974	77 974
Provinces and municipalities	5 914	5 914	4 242	5 791	-	5 791	5 791
Departmental agencies and accounts	5 720	5 720	6 752	8 408	-	8 408	8 408
Households	62 539	63 230	68 113	63 356	419	63 775	63 775
Payments for capital assets	1 038 683	1 041 953	950 048	1 116 496	435	1 116 931	1 116 931
Buildings and other fixed structures	811 352	811 352	872 596	798 904	-	798 904	798 904
Machinery and equipment	227 331	230 568	75 602	286 392	435	286 827	286 827
Biological assets	-	33	1 850	1 200	-	1 200	1 200
Software and other intangible assets	-	-	-	30 000	-	30 000	30 000
Payments for financial assets	-	-	4 912	-	-	-	-
Total	17 732 188	17 700 283	17 313 554	18 748 074	419	18 748 493	18 748 493

Table 21.B Summary of expenditure on training

	Audited outcome			Adjusted appropriation 2013/14	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13		2014/15	2015/16	2016/17
Compensation of employees (R thousand)	9 506 662	10 851 795	11 337 772	12 357 147	13 315 604	14 113 319	15 044 794
Training expenditure (R thousand)	78 945	126 031	116 631	135 631	131 613	135 481	143 705
Training spend as percentage of compensation	0.8%	1.2%	1.0%	1.1%	1.0%	1.0%	1.0%
Total number trained (headcount)	29 978	21 948	25 354	-	-	-	-
<i>of which:</i>							
Employees receiving bursaries (headcount)	-	106	128	48	-	-	-
Learnerships (headcount)	-	1 025	1 019	1 032	-	-	-
Internships (headcount)	-	396	1 118	1 100	-	-	-
Households receiving bursaries (R thousand)	3 608	3 900	4 089	5 731	6 029	6 342	6 350
Households receiving bursaries (headcount)	21	20	45	-	-	-	-

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 2013/14	Medium-term expenditure estimate		
			2014/15	2015/16	2016/17
R thousand					
Projects signed in terms of Treasury Regulation 16	-	935 914	993 489	1 051 464	1 104 041
Public private partnership unitary charge	-	935 468	993 017	1 050 965	1 103 513
Advisory fees	-	265	279	293	310
Project monitoring cost	-	181	193	206	218
Total	-	935 914	993 489	1 051 464	1 104 041

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 was signed on the 11 August 2000
Duration of public private partnership agreement	25 years
Escalation index for unitary fee	As stipulated in Schedule E of both contracts
Net present value of all payment obligations discounted at appropriate duration government bond yield	N/A
Variations and amendments to public private partnership agreement	None
Cost implications of variations and amendments	None
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	N/A

Table 21.D Summary of donor funding

Donor	Project	Departmental programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
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	1 716	213	-	-	-	-	
Total				15 643			1 716	213	-	-	-	-	

Table 21.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
R thousand										
Departmental infrastructure										
Kimberley correctional centre	3 000 beds, support amenities, development and care facilities, offices, and clinic provided; integrated IT installed	Hand over	986 453	1 520	3 084	-	-	-	-	-
Worcester, Brandvlei correctional centre	346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided	Hand over	386 790	139 694	32 087	12 374	-	-	-	-
Vanrhynsdorp correctional centre	328 additional beds, support amenities, and administration and visitation block provided	Construction	278 464	75 000	49 914	19 537	-	-	-	-
Ceres, Warmbokkeveld correctional centre	282 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Construction	231 636	66 000	30 930	40 912	-	-	-	-
Burgersdorp correctional centre	311 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Design	298 000	-	-	-	1 000	38 128	35 000	90 000
Estcourt correctional centre	309 additional beds and support facilities provided	Construction	230 000	9 000	10 770	16 646	92 500	47 500	70 000	95 000
Tzaneen correctional centre	435 additional beds, support amenities, and development and care facilities provided	Construction	264 000	56 000	65 555	67 761	715	-	-	-
Ingwavuma correctional centre	212 additional beds and support facilities for males provided; old structures refurbished	Design	278 000	3 000	201	202	-	15 000	25 000	60 000
Zeerust correctional centre	500 additional beds and support facilities provided	Design	230 000	2 500	536	84	-	9 914	20 000	45 000
Nongoma correctional centre	191 additional beds and support facilities provided; heritage building restored	Design	219 000	3 000	6 601	1 518	70 000	30 500	20 000	45 000
Nkandla correctional centre	153 additional beds and support facilities provided; heritage building restored	Design	225 000	3 000	122	-	34 519	50 000	20 000	45 000
Maphumulo correctional centre	33 additional beds and support facilities provided; heritage parts of existing building restored	Design	89 000	-	1 103	-	31 098	30 000	-	-
Standerton correctional centre	787 additional beds and support facilities provided	Tender	328 032	13 900	23 277	1 552	80 407	64 419	65 000	80 000

Table 21.E Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13		2013/14	2014/15	2015/16
R thousand										
Pretoria, C-Max correctional centre	12 additional beds and support facilities provided; security upgraded	Construction	131 000	9 228	31 855	35 920	48 686	1 000	-	-
Parys correctional centre	176 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Design	94 398	27 122	-	-	30 000	35 500	10 000	10 185
Newcastle correctional centre	186 additional beds and support facilities provided	Identification	100 000	-	-	-	520	-	20 000	-
Lichtenburg correctional centre	Correctional centre upgraded, including 234 additional beds provided	Construction	220 000	-	-	66 581	62 861	62 000	70 000	85 000
Potchefstroom correctional centre	Correctional centre upgraded, including 761 additional beds provided	Various	900 000	-	-	-	9 327	-	70 000	30 000
Bergville correctional centre	Correctional centre upgraded, including 6 cells erected (39 additional beds) and support facilities provided	Various	39 004	-	813	165	-	-	-	-
Matatiele correctional centre	Correctional centre upgraded, including 10 cells erected (24 additional beds) and support facilities provided; heritage parts of existing building restored	Design	60 701	5 508	2 975	23 705	-	19 900	-	-
Odi correctional centre	Construction of a new access control gate and visitors' waiting rooms provided	Construction	9 800	3 768	6 941	2 151	-	-	-	-
Parole board offices	53 parole board offices completed constructed	Construction	140 238	18 666	6 983	2 282	-	-	-	-
Independent Development Trust	Perimeter security fencing and intercoms installed; immovable asset management audits conducted	Construction	513 000	-	85 958	264 863	11 992	28 378	70 000	-
Remand detention feasibility studies	Feasibility studies for remand detention facilities completed	Design	30 000	10 000	-	-	-	13 000	-	-
Head office	Feasibility study for a new head office building completed	Identification	3 000	1 000	66	-	-	-	-	-
Audit of facilities	Correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	15 000	1 000	-	-	-	-	-	-
Pietermaritzburg, Qalakabusha correctional centre	Integrated security system provided	Construction	71 000	40 000	29 817	855	-	-	-	-
Kimberley, Brandvlei, Ceres and Vanrhynsdorp correctional centres	Integrated IT systems installed	Various	63 000	7 000	-	-	-	-	-	-
King William's Town correctional centre	Correctional centre upgraded	Various	6 000	-	-	-	-	6 000	-	-
Mthunzini correctional centre	Correctional centre upgraded	Design	3 233	-	-	-	2 233	1 000	-	-
Goedemoed correctional centre	Water channel upgraded	Construction	70 601	8 500	15 519	-	-	-	-	-
Kokstad correctional centre	Water and sewerage pipes replaced and other civil works	Identification	-	-	10 476	207	14 989	10 000	5 000	8 591
Brandvlei correctional centre	Structures repaired and maintained	Identification	-	-	-	645	10 000	40 000	10 000	25 000
Port Elizabeth, North End correctional centre	Structures repaired and maintained - Major repair and renovation to entire correctional centre and offices	Construction	-	-	15 810	35 507	30 700	-	-	-

Table 21.E Summary of expenditure on infrastructure

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Rustenburg correctional centre	Structures repaired and maintained - Major repair and renovation to entire correctional centre, offices and staff housing	Various	-	-	-	8 904	32 822	29 644	41 092	40 000
Durban Westville correctional centre	Structures repaired and maintained - Total repairs to the entire correctional centre complex including civil works and buildings	Identification	-	-	-	-	-	-	20 000	40 000
Johannesburg correctional centre	Structures repaired and maintained - Total repairs to the entire correctional centre complex including civil works and buildings	Identification	-	-	3 298	-	-	-	20 000	40 000
St Albans correctional centre	Structures repaired and maintained - Total repairs to the entire correctional centre complex including civil works and buildings	Identification	-	-	1 042	-	-	-	15 000	30 000
Various centres: Standby generators	Standby generators installed	Design	18 000	2 000	10 479	36 104	-	50 000	10 000	-
Various centres: School facilities	New school facilities constructed	Various	135 000	-	-	-	1 000	10 000	30 000	-
Various centres: Replacement of equipment	Kitchen equipment, boilers, incinerators, power, water and sewerage systems replaced in compliance with Occupational Health and Safety Act (1993)	Construction	343 000	67 958	59 003	26 356	-	80 000	60 000	50 000
Various centres: Structures repaired and maintained	Repairs to correctional centre facilities and planning for correctional centre facilities such as Rustenburg, Brandvlei Maximum and Brits	Design	-	186 000	3 421	21 891	110 489	127 559	105 642	44 630
Other small grouped projects	Integrated security systems installed; kitchen equipment and boilers replaced; standby generators installed; water and sewerage plants upgraded	Various	1 342 188	190 575	83 787	57 749	127 209	13 518	8 214	-
Total			8 352 538	950 939	592 423	744 471	803 067	812 960	819 948	863 406

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Head Office	4 742 969	4 990 011	5 223 451	5 071 204	5 526 852	5 769 605	6 094 197
Programme 1 Administration	2 531 633	3 132 631	3 016 032	1 257 571	1 519 463	1 590 507	1 727 771
Programme 2 Incarceration	1 956 293	1 736 649	2 132 942	3 576 721	3 799 333	3 939 657	4 118 439
Programme 3 Rehabilitation	97 552	35 397	18 309	27 550	82 159	88 080	109 729
Programme 4 Care	99 967	19 635	15 994	144 384	23 328	38 074	26 270
Programme 5 Social Reintegration	57 524	65 699	40 174	64 978	102 569	113 287	111 988
Gauteng region	2 193 172	2 522 871	2 716 315	2 916 834	3 087 591	3 267 087	3 472 146
Programme 1 Administration	273 094	306 996	199 736	355 581	354 001	369 075	394 079
Programme 2 Incarceration	1 307 212	1 528 553	1 613 704	1 754 313	1 862 532	1 971 806	2 109 115
Programme 3 Rehabilitation	157 480	153 781	223 825	250 121	260 541	276 476	285 553
Programme 4 Care	358 523	432 297	553 381	433 353	478 293	508 995	533 755
Programme 5 Social Reintegration	96 863	101 244	125 669	123 466	132 224	140 735	149 644
Regional office	60 662	44 223	47 426	55 702	64 777	73 554	84 661
Programme 1 Administration	38 740	31 166	24 681	37 608	38 557	40 765	44 953
Programme 2 Incarceration	6 182	4 110	8 144	7 046	12 559	19 349	23 551
Programme 3 Rehabilitation	7 057	1 323	6 606	3 435	3 497	4 623	5 060
Programme 4 Care	7 166	6 986	7 487	6 777	8 792	7 182	8 853
Programme 5 Social Reintegration	1 516	638	508	836	1 372	1 635	2 244
Management Area							
Baviaanspoort	162 134	196 933	203 921	223 355	233 842	247 764	263 976
Programme 1 Administration	22 788	29 972	27 900	32 522	24 809	25 821	27 458
Programme 2 Incarceration	97 622	130 298	121 537	132 419	140 447	148 227	159 877
Programme 3 Rehabilitation	18 229	17 626	26 724	28 169	30 686	32 454	33 485
Programme 4 Care	19 272	16 476	22 364	25 180	32 408	35 362	36 956
Programme 5 Social Reintegration	4 224	2 561	5 396	5 065	5 492	5 900	6 200
Average inmate number	2 035	2 035	2 001	2 350	2 978	3 183	3 338
Average daily rand cost per inmate	218	218	293	260	215	213	217
Boksburg	248 303	262 906	322 291	345 662	349 421	369 700	393 324
Programme 1 Administration	24 399	28 674	37 969	34 823	30 671	31 922	33 946
Programme 2 Incarceration	155 238	152 292	195 490	212 981	224 832	237 287	254 735
Programme 3 Rehabilitation	27 011	27 282	38 238	44 082	45 591	48 218	49 750
Programme 4 Care	29 074	41 984	33 796	37 883	30 909	33 773	35 293
Programme 5 Social Reintegration	12 581	12 674	16 798	15 893	17 418	18 500	19 600
Average inmate number	5 528	5 528	5 267	6 112	6 383	6 717	7 077
Average daily rand cost per inmate	123	123	144	155	150	151	152
Johannesburg	435 938	488 471	540 374	573 904	608 319	642 973	683 404
Programme 1 Administration	38 329	55 541	2 363	53 999	61 738	64 256	68 330
Programme 2 Incarceration	260 330	279 489	320 943	349 761	370 714	391 251	418 722
Programme 3 Rehabilitation	9 264	5 608	13 220	14 715	15 785	16 694	17 225
Programme 4 Care	104 289	120 866	172 833	124 536	127 201	135 872	142 127
Programme 5 Social Reintegration	23 725	26 967	31 015	30 893	32 881	34 900	37 000
Average inmate number	10 614	10 614	10 691	10 013	10 513	10 651	10 682
Average daily rand cost per inmate	113	113	122	157	159	165	175
Krugersdorp	105 777	114 712	127 284	136 733	153 946	163 393	172 912
Programme 1 Administration	23 652	16 774	18 870	18 075	23 611	24 574	26 132
Programme 2 Incarceration	53 553	60 349	65 783	71 270	79 333	83 728	89 178
Programme 3 Rehabilitation	5 576	1 480	7 667	8 629	9 351	9 889	10 204
Programme 4 Care	16 039	28 141	26 277	29 217	32 446	35 402	36 998
Programme 5 Social Reintegration	6 957	7 968	8 687	9 542	9 205	9 800	10 400
Average inmate number	3 642	3 642	2 977	4 146	4 470	4 821	5 202
Average daily rand cost per inmate	80	80	133	90	94	93	91

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Leeuwkop	216 115	264 080	272 284	295 454	302 200	318 754	337 145
Programme 1 Administration	29 423	45 856	36 611	39 515	35 445	36 891	39 230
Programme 2 Incarceration	123 095	155 518	151 541	166 162	176 349	186 118	198 235
Programme 3 Rehabilitation	25 986	30 990	37 624	41 142	44 768	47 347	48 852
Programme 4 Care	29 860	24 476	36 342	38 874	35 177	37 298	39 028
Programme 5 Social Reintegration	7 751	7 240	10 166	9 761	10 461	11 100	11 800
Average inmate number	4 738	4 738	4 930	4 508	4 738	5 059	5 102
Average daily rand cost per inmate	125	125	170	180	175	173	181
Modderbee	282 420	341 993	359 009	383 363	415 445	438 181	464 497
Programme 1 Administration	31 305	23 278	7 354	38 427	52 604	54 750	58 221
Programme 2 Incarceration	173 362	223 565	225 700	247 061	261 546	276 035	294 005
Programme 3 Rehabilitation	11 575	10 676	17 445	20 062	20 456	21 634	22 322
Programme 4 Care	56 094	73 823	95 309	64 703	66 832	70 862	74 149
Programme 5 Social Reintegration	10 084	10 651	13 201	13 110	14 007	14 900	15 800
Average inmate number	6 039	6 039	6 042	5 481	6 105	6 177	6 251
Average daily rand cost per inmate	128	128	164	192	186	194	204
Kgosi Mampuru II	528 563	621 628	648 139	688 461	741 266	782 349	828 762
Programme 1 Administration	36 411	47 321	8 590	63 081	62 132	64 666	68 766
Programme 2 Incarceration	347 766	411 925	413 763	448 268	470 781	496 862	529 208
Programme 3 Rehabilitation	28 528	27 139	40 654	48 673	50 200	53 093	54 780
Programme 4 Care	89 416	105 533	149 880	94 442	121 595	128 928	134 908
Programme 5 Social Reintegration	26 441	29 710	35 252	33 997	36 558	38 800	41 100
Average inmate number	8 734	8 734	8 923	8 432	8 640	8 640	8 640
Average daily rand cost per inmate	166	166	198	224	235	248	263
Zonderwater	153 260	187 925	195 587	214 200	218 375	230 419	243 465
Programme 1 Administration	28 045	28 414	35 398	37 531	24 434	25 430	27 043
Programme 2 Incarceration	90 064	111 007	110 803	119 345	125 971	132 949	141 604
Programme 3 Rehabilitation	24 254	31 657	35 647	41 214	40 207	42 524	43 875
Programme 4 Care	7 313	14 012	9 093	11 741	22 933	24 316	25 443
Programme 5 Social Reintegration	3 584	2 835	4 646	4 369	4 830	5 200	5 500
Average inmate number	2 906	2 906	2 951	2 883	2 906	2 951	3 055
Average daily rand cost per inmate	144	144	207	204	206	214	218
KwaZulu-Natal region	1 670 117	1 939 511	2 075 144	2 319 663	2 361 949	2 500 953	2 662 654
Programme 1 Administration	187 655	220 932	142 630	409 583	297 809	316 981	341 598
Programme 2 Incarceration	1 068 300	1 249 563	1 316 657	1 421 375	1 521 460	1 610 693	1 716 042
Programme 3 Rehabilitation	93 832	97 072	135 729	150 170	150 782	160 193	170 397
Programme 4 Care	244 113	285 159	379 684	232 026	280 325	294 270	308 082
Programme 5 Social Reintegration	76 216	86 785	100 444	106 509	111 573	118 816	126 535
Regional office	97 400	40 345	253 404	214 091	199 674	216 275	232 686
Programme 1 Administration	49 655	29 379	4 245	84 237	78 275	72 362	69 138
Programme 2 Incarceration	20 236	5 112	67 008	68 672	57 433	73 469	86 588
Programme 3 Rehabilitation	12 474	2 832	45 588	36 012	38 595	41 279	43 351
Programme 4 Care	6 019	2 006	120 465	13 721	12 204	14 982	17 982
Programme 5 Social Reintegration	9 016	1 016	16 098	11 449	13 167	14 183	15 627

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Management Area							
Durban	435 181	546 582	504 114	590 352	623 859	657 505	698 346
Programme 1 Administration	14 169	40 821	9 208	73 182	48 973	54 689	62 304
Programme 2 Incarceration	277 989	338 207	335 866	387 372	412 639	433 270	459 266
Programme 3 Rehabilitation	20 312	26 329	24 889	30 536	30 477	32 305	34 243
Programme 4 Care	103 940	113 444	107 254	67 956	99 056	102 238	105 430
Programme 5 Social Reintegration	18 771	27 781	26 897	31 306	32 714	35 003	37 103
Average inmate number	10 375	10 466	8 779	9 286	9 843	10 433	11 059
Average daily rand cost per inmate	115	148	170	174	174	173	173
Empangeni	168 445	207 280	201 519	236 467	236 540	250 922	268 001
Programme 1 Administration	15 632	19 110	17 698	39 796	24 563	28 405	32 700
Programme 2 Incarceration	115 089	143 052	140 631	149 542	163 365	171 533	181 824
Programme 3 Rehabilitation	7 560	6 917	6 755	9 511	9 729	10 312	10 930
Programme 4 Care	20 580	27 320	25 304	26 042	27 135	28 220	29 348
Programme 5 Social Reintegration	9 585	10 881	11 131	11 576	11 748	12 452	13 199
Average inmate number	3 675	3 627	3 237	2 872	3 044	3 226	3 420
Average daily rand cost per inmate	126	169	183	226	213	213	215
Glencoe	148 079	164 906	165 412	198 026	202 773	213 673	226 882
Programme 1 Administration	20 809	23 684	23 240	40 712	32 179	34 521	37 337
Programme 2 Incarceration	98 169	107 267	111 581	121 232	133 399	140 068	148 472
Programme 3 Rehabilitation	8 278	7 158	6 632	7 499	7 518	7 969	8 447
Programme 4 Care	12 468	16 431	14 123	16 248	17 063	17 745	18 454
Programme 5 Social Reintegration	8 355	10 366	9 836	12 335	12 614	13 370	14 172
Average inmate number	1 811	1 748	1 882	1 936	2 052	2 175	2 305
Average daily rand cost per inmate	224	272	250	280	271	269	270
Kokstad	201 732	240 530	232 349	266 396	274 606	289 839	307 623
Programme 1 Administration	15 330	15 649	12 926	27 658	18 324	20 790	22 871
Programme 2 Incarceration	157 616	193 217	190 759	202 189	218 610	229 540	243 312
Programme 3 Rehabilitation	8 569	8 036	7 860	9 891	9 896	10 489	11 118
Programme 4 Care	13 822	16 751	13 798	20 085	21 062	21 904	22 780
Programme 5 Social Reintegration	6 396	6 877	7 006	6 573	6 714	7 116	7 542
Average inmate number	1 228	1 407	1 456	1 607	1 703	1 805	1 914
Average daily rand cost per inmate	450	485	451	454	442	440	440
Ncome	160 152	180 903	181 394	216 741	214 594	229 902	246 506
Programme 1 Administration	23 404	17 216	11 549	35 125	19 181	24 751	28 585
Programme 2 Incarceration	109 961	122 595	127 559	134 133	146 733	154 069	163 313
Programme 3 Rehabilitation	10 103	8 987	9 239	11 992	11 641	12 339	14 079
Programme 4 Care	9 426	22 949	24 363	24 687	25 847	26 880	27 955
Programme 5 Social Reintegration	7 258	9 156	8 684	10 804	11 192	11 863	12 574
Average inmate number	2 554	2 436	2 620	2 371	2 513	2 664	2 823
Average daily rand cost per inmate	172	220	207	250	234	236	239
Pietermaritzburg	266 059	321 103	313 439	358 682	352 393	371 172	395 448
Programme 1 Administration	30 095	45 870	39 470	67 160	41 880	45 074	50 476
Programme 2 Incarceration	177 467	210 195	211 911	220 125	238 123	250 029	265 030
Programme 3 Rehabilitation	15 165	19 252	18 325	23 978	22 810	24 178	25 628
Programme 4 Care	31 880	31 291	28 973	31 698	33 163	34 489	35 868
Programme 5 Social Reintegration	11 452	14 495	14 760	15 721	16 417	17 402	18 446
Average inmate number	4 236	4 314	3 757	4 145	4 394	4 657	4 937
Average daily rand cost per inmate	172	210	235	237	220	218	219

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Waterval	193 067	237 862	223 513	238 908	257 510	271 665	287 162
Programme 1 Administration	18 560	29 203	24 294	41 713	34 434	36 389	38 187
Programme 2 Incarceration	111 773	129 918	131 342	138 110	151 158	158 715	168 237
Programme 3 Rehabilitation	11 371	17 561	16 441	20 751	20 116	21 322	22 601
Programme 4 Care	45 978	54 967	45 404	31 589	44 795	47 812	50 265
Programme 5 Social Reintegration	5 385	6 213	6 032	6 745	7 007	7 427	7 872
Average inmate number	3 337	3 124	3 026	2 906	3 080	3 265	3 461
Average daily rand cost per inmate	159	217	210	225	229	228	227
Western Cape region	1 856 280	1 891 271	2 420 662	2 790 916	2 746 297	2 908 775	3 096 024
Programme 1 Administration	327 151	318 675	391 603	620 463	412 596	449 198	471 146
Programme 2 Incarceration	1 062 425	1 021 175	1 374 462	1 483 053	1 580 026	1 672 354	1 781 870
Programme 3 Rehabilitation	138 044	281 979	208 551	246 866	250 314	261 600	288 598
Programme 4 Care	218 012	156 737	297 657	280 364	332 629	344 010	361 018
Programme 5 Social Reintegration	110 648	112 705	148 389	160 170	170 732	181 613	193 392
Regional office	51 270	52 729	62 474	114 362	108 668	115 540	116 239
Programme 1 Administration	37 492	39 302	39 463	95 033	87 787	93 581	93 105
Programme 2 Incarceration	1 279	7 371	9 093	8 507	9 064	9 592	10 220
Programme 3 Rehabilitation	4 201	1 427	4 734	3 654	3 705	3 874	3 946
Programme 4 Care	6 434	2 240	4 598	3 912	4 642	4 802	5 038
Programme 5 Social Reintegration	1 862	2 389	4 586	3 256	3 470	3 691	3 930
Management Area							
Allandale	117 306	146 537	171 856	204 582	201 499	213 456	219 797
Programme 1 Administration	28 348	24 882	19 085	48 303	33 090	35 947	38 428
Programme 2 Incarceration	65 424	59 223	108 271	107 132	114 138	120 808	122 087
Programme 3 Rehabilitation	7 504	30 458	12 723	14 152	14 350	14 997	15 284
Programme 4 Care	8 880	23 606	20 329	21 735	25 787	26 669	27 988
Programme 5 Social Reintegration	7 149	8 368	11 448	13 260	14 134	15 035	16 010
Average inmate number	1 990	2 047	2 218	1 655	1 655	1 655	1 655
Average daily rand cost per inmate	162	196	212	339	334	353	364
Brandvlei	176 870	171 125	195 842	242 283	240 467	254 609	277 977
Programme 1 Administration	29 921	30 328	25 488	42 997	27 040	29 564	32 026
Programme 2 Incarceration	117 929	86 205	125 247	152 780	162 770	172 281	186 879
Programme 3 Rehabilitation	9 625	31 896	22 916	23 701	24 032	25 115	29 994
Programme 4 Care	18 857	22 264	19 423	19 223	22 807	23 587	24 753
Programme 5 Social Reintegration	539	432	2 768	3 582	3 818	4 062	4 325
Average inmate number	1 742	1 516	1 255	1 468	1 468	1 468	1 468
Average daily rand cost per inmate	278	309	428	452	449	475	519
Breede River	110 110	164 308	166 702	201 248	201 371	213 134	234 208
Programme 1 Administration	25 895	25 071	21 620	41 194	29 031	31 473	34 128
Programme 2 Incarceration	52 211	74 004	97 711	108 992	116 119	122 904	134 269
Programme 3 Rehabilitation	8 127	30 551	12 778	15 455	15 672	16 378	21 090
Programme 4 Care	12 339	25 937	21 675	21 534	25 548	26 422	27 729
Programme 5 Social Reintegration	11 538	8 745	12 918	14 073	15 001	15 957	16 992
Average inmate number	2 905	2 034	2 377	1 826	1 826	1 826	1 826
Average daily rand cost per inmate	104	221	192	302	302	320	351

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Drakenstein	262 939	190 853	281 084	337 711	328 155	347 508	369 262
Programme 1 Administration	38 108	35 700	56 714	82 273	56 102	60 966	62 866
Programme 2 Incarceration	141 078	109 487	142 737	163 993	174 716	184 926	197 036
Programme 3 Rehabilitation	11 153	34 381	48 843	57 714	58 520	61 158	66 727
Programme 4 Care	66 348	4 953	22 739	23 745	28 172	29 135	30 576
Programme 5 Social Reintegration	6 251	6 332	10 051	9 986	10 645	11 323	12 057
Average inmate number	1 946	1 896	2 271	2 005	2 005	2 005	2 005
Average daily rand cost per inmate	370	276	339	461	448	475	505
Goodwood	89 931	134 170	182 343	188 805	182 030	192 983	205 456
Programme 1 Administration	15 113	16 199	36 355	38 852	19 724	21 970	24 276
Programme 2 Incarceration	49 335	85 258	96 173	96 798	103 127	109 154	116 302
Programme 3 Rehabilitation	8 707	5 245	8 028	10 560	10 707	11 190	11 404
Programme 4 Care	4 187	14 698	26 737	25 467	30 215	31 248	32 793
Programme 5 Social Reintegration	12 590	12 770	15 050	17 128	18 257	19 421	20 681
Average inmate number	2 274	2 475	4 015	2 711	2 711	2 711	2 711
Average daily rand cost per inmate	108	149	124	191	184	195	208
Malmesbury	132 977	122 427	151 936	169 632	164 464	174 262	185 616
Programme 1 Administration	22 838	13 302	24 499	35 088	19 460	21 500	23 988
Programme 2 Incarceration	80 448	64 994	83 113	87 906	93 653	99 125	105 617
Programme 3 Rehabilitation	8 181	22 683	13 124	14 988	15 197	15 882	16 187
Programme 4 Care	11 767	13 219	21 014	20 056	23 794	24 608	25 824
Programme 5 Social Reintegration	9 742	8 229	10 186	11 594	12 360	13 147	14 000
Average inmate number	1 894	2 475	2 643	1 843	1 843	1 843	1 843
Average daily rand cost per inmate	192	136	157	252	244	259	276
Overberg	157 277	175 821	235 306	261 737	248 908	263 976	283 618
Programme 1 Administration	26 048	26 094	46 855	56 030	27 716	30 948	32 772
Programme 2 Incarceration	98 989	107 395	131 973	140 313	149 488	158 223	168 584
Programme 3 Rehabilitation	9 342	27 457	18 595	26 121	26 486	27 680	32 608
Programme 4 Care	12 935	6 964	26 224	27 851	33 043	34 174	35 863
Programme 5 Social Reintegration	9 964	7 911	11 659	11 422	12 175	12 951	13 791
Average inmate number	2 905	1 868	3 517	3 052	3 052	3 052	3 052
Average daily rand cost per inmate	148	258	183	235	223	237	255
Pollsmoor	403 949	337 477	466 684	504 559	505 300	534 607	565 998
Programme 1 Administration	33 897	38 227	37 012	63 132	29 094	32 721	34 248
Programme 2 Incarceration	255 304	215 389	294 789	314 272	334 821	354 387	377 594
Programme 3 Rehabilitation	51 025	50 881	28 842	35 196	35 687	37 296	38 010
Programme 4 Care	41 537	10 065	78 070	63 707	75 583	78 169	82 034
Programme 5 Social Reintegration	22 187	22 915	27 971	28 252	30 115	32 034	34 112
Average inmate number	7 360	7 680	9 985	7 781	7 781	7 781	7 781
Average daily rand cost per inmate	150	120	128	178	178	188	199
Southern Cape	215 144	256 780	293 755	330 245	332 185	351 714	376 511
Programme 1 Administration	38 297	36 526	33 606	62 549	44 563	48 276	50 612
Programme 2 Incarceration	129 463	140 327	174 622	177 315	188 909	199 948	213 042
Programme 3 Rehabilitation	12 162	36 782	20 770	24 231	24 569	25 677	30 567
Programme 4 Care	15 006	16 161	33 352	30 141	35 760	36 983	38 812
Programme 5 Social Reintegration	20 215	26 984	31 405	36 009	38 384	40 830	43 478
Average inmate number	2 723	2 733	4 842	2 831	2 831	2 831	2 831
Average daily rand cost per inmate	216	257	166	320	321	340	364

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Voorberg	138 507	139 044	212 680	235 752	233 250	246 986	261 342
Programme 1 Administration	31 192	33 044	50 906	55 012	38 989	42 252	44 697
Programme 2 Incarceration	70 965	71 522	110 733	125 045	133 221	141 006	150 240
Programme 3 Rehabilitation	8 016	10 218	17 198	21 094	21 389	22 353	22 781
Programme 4 Care	19 722	16 630	23 496	22 993	27 278	28 213	29 608
Programme 5 Social Reintegration	8 612	7 630	10 347	11 608	12 373	13 162	14 016
Average inmate number	2 194	2 227	2 443	1 929	1 929	1 929	1 929
Average daily rand cost per inmate	173	171	239	335	331	351	371
Eastern Cape region	1 413 899	1 612 327	1 751 569	1 878 204	1 996 751	2 114 298	2 249 958
Programme 1 Administration	233 429	274 798	248 526	385 038	330 108	351 315	363 005
Programme 2 Incarceration	816 820	978 692	1 008 166	1 090 241	1 164 441	1 231 045	1 319 117
Programme 3 Rehabilitation	92 780	67 932	132 914	143 047	154 235	161 281	171 973
Programme 4 Care	196 560	217 254	264 369	155 316	235 847	251 438	268 894
Programme 5 Social Reintegration	74 310	73 651	97 594	104 562	112 120	119 219	126 969
Regional office	62 482	48 856	106 777	55 915	193 027	216 135	229 846
Programme 1 Administration	40 642	40 176	40 435	42 245	64 401	70 296	71 776
Programme 2 Incarceration	4 884	4 332	5 076	4 814	8 787	8 698	8 987
Programme 3 Rehabilitation	8 469	1 627	5 313	4 946	8 126	13 250	13 869
Programme 4 Care	5 793	1 993	54 148	2 474	110 163	121 378	132 557
Programme 5 Social Reintegration	2 695	728	1 805	1 436	1 550	2 513	2 657
Management Area							
East London	244 849	279 482	304 575	326 600	310 244	327 678	348 225
Programme 1 Administration	26 238	37 328	37 116	68 693	42 628	44 976	45 725
Programme 2 Incarceration	150 604	179 237	187 527	203 111	215 263	227 777	244 060
Programme 3 Rehabilitation	11 024	9 256	16 426	17 555	18 534	19 718	20 975
Programme 4 Care	44 925	42 978	49 399	21 900	17 048	17 949	19 079
Programme 5 Social Reintegration	12 059	10 683	14 107	15 341	16 771	17 258	18 386
Average inmate number	3 671	3 904	3 913	4 042	4 042	4 042	4 042
Average daily rand cost per inmate	183	196	156	221	210	222	236
Kirkwood	105 739	125 906	133 108	146 262	146 828	151 367	162 433
Programme 1 Administration	18 737	27 114	23 381	30 209	22 370	23 496	24 668
Programme 2 Incarceration	62 814	74 653	73 519	79 521	87 580	92 464	99 338
Programme 3 Rehabilitation	8 976	9 186	17 964	21 847	22 594	20 266	22 315
Programme 4 Care	9 042	10 217	11 178	7 156	6 237	6 582	6 997
Programme 5 Social Reintegration	6 170	4 736	7 066	7 529	8 047	8 559	9 115
Average inmate number	1 153	1 478	1 050	1 124	1 124	1 124	1 124
Average daily rand cost per inmate	251	233	271	357	358	369	396
Mthatha	292 181	328 134	341 956	389 671	379 057	399 839	424 479
Programme 1 Administration	52 682	45 006	31 382	71 757	46 180	48 588	48 988
Programme 2 Incarceration	173 861	211 053	229 207	247 480	263 219	278 899	298 499
Programme 3 Rehabilitation	14 706	12 037	22 709	23 463	25 896	25 938	27 575
Programme 4 Care	29 326	41 900	34 577	21 162	16 193	17 088	18 186
Programme 5 Social Reintegration	21 605	18 138	24 081	25 809	27 569	29 326	31 231
Average inmate number	3 568	3 129	3 449	3 420	3 420	3 420	3 420
Average daily rand cost per inmate	224	287	209	312	304	320	340

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Sada	224 054	252 871	235 761	277 910	268 149	282 582	301 219
Programme 1 Administration	22 471	46 922	32 604	62 648	44 064	46 177	47 883
Programme 2 Incarceration	131 106	158 722	145 454	156 318	166 004	175 369	188 351
Programme 3 Rehabilitation	13 084	6 398	15 969	20 077	21 192	22 247	23 680
Programme 4 Care	38 948	24 814	20 790	16 335	12 777	13 314	14 170
Programme 5 Social Reintegration	18 445	16 015	20 944	22 532	24 112	25 475	27 135
Average inmate number	2 192	2 553	2 603	2 575	2 575	2 575	2 575
Average daily rand cost per inmate	280	271	216	296	285	301	320
St Albans	325 035	390 794	407 469	443 150	470 573	495 372	525 675
Programme 1 Administration	50 398	48 582	53 876	65 187	82 389	88 348	92 772
Programme 2 Incarceration	202 844	240 223	230 574	251 401	267 199	282 483	302 484
Programme 3 Rehabilitation	22 150	17 849	34 156	34 706	36 711	37 623	39 937
Programme 4 Care	46 174	69 117	69 799	71 283	62 306	63 614	65 653
Programme 5 Social Reintegration	3 469	15 023	19 064	20 573	21 968	23 304	24 829
Average inmate number	5 800	198	5 258	5 347	5 347	5 347	5 347
Average daily rand cost per inmate	154	214	163	227	241	254	269
Amathole	159 560	186 284	221 923	238 696	228 873	241 325	258 081
Programme 1 Administration	22 261	29 670	29 732	44 299	28 076	29 434	31 193
Programme 2 Incarceration	90 707	110 472	136 809	147 596	156 389	165 355	177 398
Programme 3 Rehabilitation	14 371	11 579	20 377	20 453	21 182	22 239	23 622
Programme 4 Care	22 352	26 235	24 478	15 006	11 123	11 513	12 252
Programme 5 Social Reintegration	9 868	8 328	10 527	11 342	12 103	12 784	13 616
Average inmate number	2 408	2 469	2 437	2 591	2 591	2 591	2 591
Average daily rand cost per inmate	182	207	173	252	242	255	273
Free State and Northern Cape region	1 402 226	1 628 004	1 745 076	1 868 836	1 981 829	2 098 282	2 232 491
Programme 1 Administration	254 200	280 353	310 977	326 878	320 586	351 041	371 494
Programme 2 Incarceration	816 488	951 430	1 006 456	1 112 163	1 196 712	1 265 978	1 349 817
Programme 3 Rehabilitation	92 409	109 788	131 815	130 446	145 558	148 884	157 673
Programme 4 Care	164 072	203 553	197 319	201 869	220 093	226 659	241 077
Programme 5 Social Reintegration	75 058	82 880	98 509	97 480	98 880	105 720	112 430
Regional office	43 500	52 211	57 917	56 341	64 097	67 659	72 562
Programme 1 Administration	30 313	40 892	37 522	43 055	45 302	49 423	52 388
Programme 2 Incarceration	4 037	5 259	4 723	4 957	7 184	7 615	8 777
Programme 3 Rehabilitation	3 406	2 853	4 762	2 702	3 775	4 000	4 240
Programme 4 Care	4 813	2 511	9 677	4 815	6 975	5 708	6 238
Programme 5 Social Reintegration	931	696	1 233	812	861	913	919
Management Area							
Colesberg	62 771	77 814	75 066	89 323	95 555	101 863	108 461
Programme 1 Administration	14 705	22 569	17 624	23 398	24 802	27 689	29 073
Programme 2 Incarceration	33 206	38 413	38 539	46 611	49 408	52 372	56 278
Programme 3 Rehabilitation	2 663	2 426	3 866	4 350	5 517	5 850	6 201
Programme 4 Care	7 835	8 417	9 279	9 361	10 529	10 335	10 955
Programme 5 Social Reintegration	4 362	5 989	5 758	5 603	5 299	5 617	5 954
Average inmate number	593	604	521	585	620	657	697
Average daily rand cost per inmate	290	352	394	418	422	425	426

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Goedemoed	143 833	168 878	178 491	199 893	212 808	226 153	240 546
Programme 1 Administration	19 302	24 885	23 183	24 342	25 841	28 794	30 522
Programme 2 Incarceration	94 539	110 188	115 136	133 796	141 824	150 333	160 177
Programme 3 Rehabilitation	9 503	9 233	15 391	14 379	16 153	17 122	18 149
Programme 4 Care	17 456	20 981	20 768	22 365	24 313	24 946	26 443
Programme 5 Social Reintegration	3 033	3 591	4 013	5 011	4 677	4 958	5 255
Average inmate number	1 587	1 566	1 428	1 490	1 579	1 674	1 774
Average daily rand cost per inmate	248	295	342	368	369	370	371
Groenpunt	291 592	350 198	370 755	428 040	451 023	477 849	505 787
Programme 1 Administration	40 179	52 802	49 951	58 933	61 682	66 786	70 661
Programme 2 Incarceration	180 807	209 858	230 332	279 494	293 469	312 364	330 506
Programme 3 Rehabilitation	23 645	27 763	33 881	33 799	36 738	36 239	38 413
Programme 4 Care	35 826	46 095	41 908	41 775	44 888	46 755	49 560
Programme 5 Social Reintegration	11 136	13 680	14 683	14 039	14 246	15 705	16 647
Average inmate number	5 049	5 172	4 887	4 324	4 583	4 858	5 149
Average daily rand cost per inmate	158	185	207	271	270	269	269
Grootvlei	219 811	251 639	274 216	274 930	298 127	316 894	337 598
Programme 1 Administration	33 903	34 280	41 785	41 622	43 869	47 904	50 778
Programme 2 Incarceration	139 825	155 509	172 288	170 162	186 441	197 627	210 253
Programme 3 Rehabilitation	11 873	17 038	18 040	17 230	19 175	20 326	21 546
Programme 4 Care	20 952	27 361	24 739	28 088	30 379	31 376	33 765
Programme 5 Social Reintegration	13 258	17 451	17 364	17 828	18 263	19 661	21 256
Average inmate number	5 517	5 517	2 295	5 328	5 649	5 987	6 347
Average daily rand cost per inmate	109	124	327	141	145	145	146
Kimberly	223 135	248 940	274 435	236 509	277 774	292 012	312 968
Programme 1 Administration	41 156	16 012	49 837	39 831	41 948	45 868	48 620
Programme 2 Incarceration	122 100	160 835	148 337	127 552	161 670	168 667	182 416
Programme 3 Rehabilitation	17 259	15 932	24 426	19 177	21 239	22 513	23 864
Programme 4 Care	32 547	47 878	38 577	38 989	41 934	43 624	46 048
Programme 5 Social Reintegration	10 073	8 283	13 258	10 960	10 983	11 340	12 020
Average inmate number	3 554	3 733	3 569	3 326	3 526	3 738	3 962
Average daily rand cost per inmate	172	182	210	195	216	214	216
Kroonstad	298 443	353 714	370 051	428 867	441 847	467 150	495 991
Programme 1 Administration	51 219	65 856	62 146	70 522	74 000	79 843	84 434
Programme 2 Incarceration	173 749	196 832	216 833	252 638	254 915	270 000	287 226
Programme 3 Rehabilitation	17 527	25 787	22 080	30 223	32 947	32 221	34 010
Programme 4 Care	32 453	40 965	38 221	41 275	44 358	47 019	49 970
Programme 5 Social Reintegration	23 495	24 274	30 771	34 209	35 627	38 067	40 351
Average inmate number	4 179	4 714	4 137	4 598	4 874	5 166	5 476
Average daily rand cost per inmate	196	205	245	256	248	248	248
Upington	119 141	124 610	144 145	154 933	140 598	148 702	158 578
Programme 1 Administration	23 423	23 057	28 929	25 175	3 142	4 734	5 019
Programme 2 Incarceration	68 226	74 536	80 268	96 953	101 801	107 000	114 184
Programme 3 Rehabilitation	6 532	8 756	9 369	8 586	10 014	10 613	11 250
Programme 4 Care	12 191	9 345	14 150	15 201	16 717	16 896	18 098
Programme 5 Social Reintegration	8 770	8 916	11 429	9 018	8 924	9 459	10 027
Average inmate number	1 435	1 379	1 222	1 242	1 316	1 395	1 479
Average daily rand cost per inmate	227	247	323	342	293	292	294

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Limpopo, Mpumalanga and North West region	1 420 181	1 692 806	1 768 066	1 902 836	2 019 842	2 136 271	2 273 424
Programme 1 Administration	281 911	347 633	344 238	369 600	388 292	408 961	434 342
Programme 2 Incarceration	819 372	982 193	1 010 010	1 089 203	1 174 533	1 233 315	1 314 285
Programme 3 Rehabilitation	80 644	62 203	115 670	129 087	122 174	140 486	149 528
Programme 4 Care	135 673	168 356	163 467	169 696	176 711	188 722	199 756
Programme 5 Social Reintegration	102 583	132 421	134 681	145 250	158 132	164 787	175 513
Regional office	38 941	38 960	88 560	140 693	144 961	155 732	165 466
Programme 1 Administration	26 440	31 802	47 770	70 198	73 743	77 669	82 489
Programme 2 Incarceration	4 690	2 451	5 856	13 158	14 189	14 903	15 877
Programme 3 Rehabilitation	4 204	8 170	22 438	31 363	29 683	34 133	36 329
Programme 4 Care	2 580	1 266	6 063	19 676	20 489	21 882	23 161
Programme 5 Social Reintegration	1 027	1 793	6 433	6 298	6 857	7 145	7 610
Management Area							
Barberton	238 081	329 080	305 875	357 072	380 515	402 203	428 218
Programme 1 Administration	36 721	32 987	39 249	40 733	41 923	45 072	47 869
Programme 2 Incarceration	151 273	230 688	215 513	255 513	275 530	289 320	308 314
Programme 3 Rehabilitation	14 193	8 170	12 211	14 112	13 356	15 358	16 347
Programme 4 Care	24 713	34 554	24 678	24 299	25 303	27 023	28 603
Programme 5 Social Reintegration	11 181	22 681	14 224	22 415	24 403	25 430	27 085
Average inmate number	3 835	3 268	3 268	3 534	3 751	3 968	4 222
Average daily rand cost per inmate	170	289	264	277	278	278	278
Bethal	166 504	196 178	227 366	104 170	109 809	116 365	123 704
Programme 1 Administration	25 621	37 009	32 444	32 883	34 671	36 386	38 644
Programme 2 Incarceration	103 167	123 116	152 897	30 319	32 694	34 330	36 584
Programme 3 Rehabilitation	9 680	4 468	9 597	9 021	8 538	9 818	10 449
Programme 4 Care	16 854	19 278	18 142	18 461	19 224	20 531	21 731
Programme 5 Social Reintegration	11 181	12 307	14 286	13 486	14 682	15 300	16 296
Average inmate number	2 541	2 382	2 382	1 589	1 687	1 784	1 898
Average daily rand cost per inmate	180	110	271	180	178	179	179
Klerksdorp	197 419	200 823	198 606	237 044	252 955	266 667	283 827
Programme 1 Administration	33 148	44 053	38 351	36 954	38 948	40 890	43 428
Programme 2 Incarceration	122 661	119 288	118 319	147 402	158 950	166 904	177 862
Programme 3 Rehabilitation	11 508	3 012	7 505	8 909	8 432	9 696	10 320
Programme 4 Care	20 038	16 876	20 065	21 889	22 794	24 343	25 766
Programme 5 Social Reintegration	10 063	17 594	14 366	21 890	23 831	24 834	26 451
Average inmate number	2 670	2 930	2 930	3 182	3 378	3 572	3 802
Average daily rand cost per inmate	203	189	194	204	205	205	205
Polokwane	154 878	139 537	146 705	163 262	174 178	183 576	195 377
Programme 1 Administration	32 544	34 435	37 187	28 749	30 328	31 811	33 785
Programme 2 Incarceration	77 007	61 604	57 601	84 773	91 414	95 989	102 291
Programme 3 Rehabilitation	7 225	4 344	8 577	7 512	7 110	8 175	8 702
Programme 4 Care	12 579	12 991	12 870	13 683	14 249	15 217	16 107
Programme 5 Social Reintegration	25 523	26 163	30 470	28 545	31 077	32 384	34 492
Average inmate number	1 459	1 796	1 796	1 687	1 791	1 894	2 016
Average daily rand cost per inmate	291	217	224	265	266	266	266

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2010/11	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17
Roosburg	132 121	161 606	173 062	186 254	198 493	209 383	222 863
Programme 1 Administration	35 475	37 694	38 030	34 135	35 987	37 771	40 115
Programme 2 Incarceration	73 283	93 220	103 700	119 857	129 247	135 715	144 625
Programme 3 Rehabilitation	6 914	8 367	11 284	8 413	7 962	9 156	9 745
Programme 4 Care	11 977	12 741	13 618	14 095	14 678	15 675	16 592
Programme 5 Social Reintegration	4 472	9 584	6 430	9 754	10 619	11 066	11 786
Average inmate number	1 751	1 696	1 696	1 780	1 889	1 998	2 127
Average daily rand cost per inmate	207	263	280	287	288	287	287
Rustenburg	168 300	223 260	231 134	267 337	283 274	299 986	319 274
Programme 1 Administration	33 714	36 260	35 639	50 092	52 751	55 427	58 867
Programme 2 Incarceration	99 938	126 135	144 225	161 972	174 661	183 402	195 443
Programme 3 Rehabilitation	9 377	17 492	17 750	23 231	21 987	25 282	26 910
Programme 4 Care	16 326	32 477	21 631	21 297	22 177	23 685	25 070
Programme 5 Social Reintegration	8 946	10 896	11 889	10 745	11 698	12 190	12 984
Average inmate number	2 374	2 118	2 118	2 296	2 437	2 578	2 743
Average daily rand cost per inmate	194	314	321	319	318	319	319
Thohoyandou	166 262	188 905	213 973	216 038	230 067	242 885	258 519
Programme 1 Administration	31 461	36 149	41 372	33 876	35 715	37 484	39 810
Programme 2 Incarceration	93 884	108 739	111 924	135 180	145 770	153 065	163 114
Programme 3 Rehabilitation	8 808	8 380	14 589	11 778	11 147	12 818	13 643
Programme 4 Care	15 337	19 592	26 275	18 806	19 583	20 914	22 137
Programme 5 Social Reintegration	16 772	16 045	19 813	16 398	17 852	18 604	19 815
Average inmate number	5 174	2 180	2 180	2 068	2 195	2 322	2 471
Average daily rand cost per inmate	88	243	222	286	287	287	287
Witbank	157 676	214 457	182 785	230 966	245 590	259 474	276 176
Programme 1 Administration	26 787	57 244	34 196	41 980	44 226	46 451	49 335
Programme 2 Incarceration	93 469	116 952	99 975	141 029	152 078	159 687	170 175
Programme 3 Rehabilitation	8 734	6 322	11 719	14 748	13 959	16 050	17 083
Programme 4 Care	15 269	18 581	20 125	17 490	18 214	19 452	20 589
Programme 5 Social Reintegration	13 417	15 358	16 770	15 719	17 113	17 834	18 994
Average inmate number	2 046	1 907	1 907	2 112	2 242	2 371	2 523
Average daily rand cost per inmate	211	308	287	300	300	300	300
Total Regions per programme	14 698 844	16 276 801	17 700 283	18 748 493	19 721 111	20 795 271	22 080 894
Programme 1 Administration	4 089 071	4 882 018	4 653 742	3 724 714	3 636 594	3 837 078	4 103 435
Programme 2 Incarceration	7 846 910	8 448 255	9 462 397	11 527 069	12 299 037	12 924 848	13 708 685
Programme 3 Rehabilitation	752 740	808 152	966 813	1 077 287	1 152 024	1 237 000	1 333 451
Programme 4 Care	1 416 920	1 482 991	1 871 871	1 617 008	1 747 226	1 852 168	1 938 852
Programme 5 Social Reintegration	593 202	655 385	745 460	802 415	886 230	944 177	996 471



BUDGET 2014
ESTIMATES OF NATIONAL EXPENDITURE

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