

# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

CORRECTIONAL SERVICES

VOTE 18



**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA



# **Estimates of National Expenditure**

## **2016**

**National Treasury**

**Republic of South Africa**

24 February 2016



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The 2016 Estimates of National Expenditure e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision.

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

Compared to the abridged version of the 2016 ENE, the 2016 ENE e-publications contain more comprehensive coverage of goods and services, transfers and subsidies, and programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. The abridged version of the ENE contains one additional table at the end of a chapter that shows expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain information on conditional grants to provinces and municipalities, public private partnerships and donor funding. Expenditure information at the level of service delivery is also included, where appropriate.

# Foreword

The 2016 Budget is tabled at a time when both global and domestic economic conditions continue to be difficult. Government is unwavering in its commitment to stay the course of sound fiscal management in the face of this challenging environment. The approach of using the expenditure ceiling as a fiscal anchor, which was adopted in 2012, serves us well. To achieve the fiscal adjustment necessary, the expenditure level has been reduced and further revenue enhancement measures are introduced in the 2016 MTEF period.

Over the 2016 MTEF period expenditure is R3.73 trillion and will grow at an average annual rate of 7.5 per cent. Spending growth is slower than prior to 2008, but it still remains above the projected inflation rate. During consultations in the budget preparation process trade-offs in financing different policy objectives were carefully examined and culminated in recommendations on how institutional policies, practices and organisational arrangements would be adjusted in line with the national development plan and the 2014-2019 medium term strategic framework on the one hand, and in a manner consistent with fiscal consolidation, on the other hand.

For the 2016 MTEF period, budget amendments were effected through the reprioritisation of existing funding within the lowered expenditure ceiling, with movements away from areas of lower priority to key priorities. Labour-intensive departments received substantial funding for compensation of employees, owing to spending pressures related to the 2015 public sector wage agreement. In the case of departments which historically underspend on their wage bill, the budgets for compensation of employees have been reduced accordingly. A ceiling is put on compensation of employees budgets of national departments through the 2016 Appropriation Act. Resources cannot be diverted from frontline services for the wage bill.

Further reductions have been effected on goods and services budgets. In some cases departments have been asked to provide evidence of service delivery performance before funding can be appropriated to programmes under their specific votes. These provisional allocations, pending programme viability and verifiable record of good performance, total R17.8 billion in 2018/19. Given these measures, government service delivery will not be negatively affected even as spending growth is curtailed.

The financial information and key performance indicators in the institutional budget plans set out in the Estimates of National Expenditure, provide Parliament and the public with the information to hold government accountable against its 14 outcomes, set out in its medium term strategic framework.

The budget process is ably directed by the Ministers' Committee on the Budget, supported by a devoted Medium Term Expenditure Committee of Directors-General in central government departments. As the National Treasury team we are eternally grateful for their guidance and hard work. We are also indebted to the Budget Council, the Budget Forum and our national and provincial counterparts for making what is otherwise an impossible task, seem easier. The presentation of this budget is the product of all their collective efforts.



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



# Introduction

## **The Estimates of National Expenditure publications**

The Estimates of National Expenditure (ENE) publications provide comprehensive information on how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the upcoming three-year medium term expenditure framework (MTEF) period. Key performance indicators are included for each national government vote and entity reporting to the same executive authority, showing what institutions aim to achieve by spending their budget allocations in a particular manner. This information is based on government's 2014-2019 medium term strategic framework (MTSF), particularly as it is expressed in institutional strategic and annual performance plans, and in annual reports. Coupled with financial information, performance information provides Parliament and the public with the necessary facts to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

Each chapter in the abridged 2016 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote. These e-publications provide more detailed information than the relevant chapter in the abridged ENE, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. Each chapter in the abridged ENE publication has a summary table showing expenditure on infrastructure, whereas the vote ENE e-publications' additional tables also contain summaries of expenditure on conditional grants to provinces and municipalities, departmental public private partnerships and information on donor funding. In some e-publications more detailed information at the level of site service delivery is also included.

In addition, a separate 2016 ENE Overview e-publication is also available summarising the ENE information across votes. The 2016 ENE Overview contains a narrative explanation and summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.





# **Correctional Services**

**National Treasury  
Republic of South Africa**



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# Vote 18

## Correctional Services

### Budget summary

R million	2016/17				2017/18	2018/19
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
<b>MTEF allocation</b>						
Administration	3 876.2	3 726.4	17.7	132.1	4 199.5	4 458.2
Incarceration	13 700.9	12 783.9	113.1	803.8	14 498.4	15 624.2
Rehabilitation	1 217.3	1 168.7	0.1	48.5	1 439.2	1 541.4
Care	1 975.1	1 968.4	0.4	6.4	2 010.7	2 122.8
Social Reintegration	807.8	805.7	0.2	1.9	901.1	954.2
<b>Total expenditure estimates</b>	<b>21 577.3</b>	<b>20 453.1</b>	<b>131.4</b>	<b>992.7</b>	<b>23 048.9</b>	<b>24 700.7</b>

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

The Estimates of National Expenditure e-publications for individual votes are available on [www.treasury.gov.za](http://www.treasury.gov.za). These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities and expenditure information at the level of service delivery, where appropriate.

### Vote purpose

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

### Mandate

The mandate of the Department of Correctional Services is derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections; and the 2014 White Paper on Remand Detention Management in South Africa. 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.

### Selected performance indicators

Table 18.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
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	0.028% (43)	0.038% (60)	0.031% (49)	0.025% (39)	0.024% (38)	0.023% (36)	0.022% (35)
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		4.5% (6 884)	4.7% (7 370)	4.9% (7 850)	3.9% (6 069)	3.7% (5 818)	3.5% (5 546)	3.4% (5 427)
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity <sup>1</sup>	Incarceration		28.7% (33 953)	29.7% (35 370)	31.9% (38 007)	31% (36 486)	32% (38 123)	33% (39 314)	34% (40 506)
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		- <sup>2</sup>	- <sup>2</sup>	69% (68 624)	68% (64 452)	72% (76 632)	76% (82 764)	80% (88 224)
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		- <sup>2</sup>	- <sup>2</sup>	80% (6 863)	80% (7 551)	80% (8 306)	80% (9 136)	80% (10 049)

**Table 18.1 Performance indicators by programme and related outcome**

Indicator	Programme	Outcome	Past			Current	Projections		
			2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Percentage of inmates on antiretroviral therapy (cumulative)	Care	Outcome 3: All people in South Africa are and feel safe	96% (11 814)	96% (15 417)	97% (17 526)	96% (21 788)	98% (24 721)	99% (27 478)	99% (30 052)
Percentage of parolees without violations per year	Social Reintegration		84.9% (39 269)	94.1% (46 380)	98.2% (49 928)	95% (55 567)	96% (59 230)	97% (65 173)	97% (70 972)
Percentage of probationers without violations per year	Social Reintegration		– <sup>2</sup>	92.8% (15 543)	97.7% (16 913)	94% (17 443)	95% (18 429)	96% (19 806)	97% (21 283)

1. Targets for this indicator increase over the medium term due to new offender admissions, which are projected to increase at a much higher rate than the number of new bed spaces created over the period.

2. No historical data is available as these are new indicators.

## Expenditure analysis

Over the medium term, the Department of Correctional Services will focus on: protecting society by detaining inmates in safe, secure and humane conditions in correctional centres and remand detention facilities; correcting offending behaviour by providing sentenced offenders with needs based rehabilitation programmes and interventions; and building safety by reintegrating offenders into the community as law abiding citizens and effectively managing non-custodial sentences and parole. These priorities are in line with the commitments in outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium term strategic framework. The department's work overall is informed by chapter 12 (building safer communities) of the national development plan.

### Safe, secure and humane detention

Activities such as managing security operations for sentenced offenders and remand detainees, profiling inmates and compiling needs based correctional sentence plans, and inmate administration, such as admissions and releases, are funded in the *Incarceration* programme. The programme comprises the bulk of the department's spending at R43.8 billion over the medium term. These funds also support the department's work to reduce the number of inmates who escape and the number injured in assaults, and other safety and security activities. Since this work is labour intensive, most of the spending is on compensation of employees, which comprises 70.6 per cent of the programme's budget over the period. In 2015/16, the *Incarceration* programme had 28 283 funded posts, expected to increase to 28 322 over the medium term.

42 additional staff for the Judicial Inspectorate for Correctional Services will be funded by a reprioritisation of R48.9 million over the medium term within compensation of employees from the *Incarceration* programme to the *Administration* programme. The inspectorate facilitates inspections of correctional centres and reports on the treatment of inmates and conditions of incarceration, and these additional staff will strengthen its impact.

### Needs based rehabilitation

The national development plan's integrated, interdepartmental approach to building safer communities includes improving the rehabilitation of offenders. Rehabilitation improves offenders' reintegration into society and contributes towards reducing recidivism. Sentenced offenders are assessed, and informed about all the correctional programmes and interventions in their correctional facility. Each offender signs an individual correctional sentence plan based on the assessment of their needs. It is compulsory for all sentenced offenders serving a sentence of 24 months or longer to attend correctional programmes, which are regularly reviewed.

Case management committees are required for ensuring that offenders have correctional sentence plans and that the plans are reviewed and updated. The department will fund the operationalisation of case management committees through reprioritising R193.4 million in 2016/17, R206.6 million in 2017/18 and R220.6 million in 2018/19 within compensation of employees within the *Incarceration* programme. All other rehabilitation activities are budgeted for in the *Rehabilitation* programme, which is allocated R4.2 billion over the medium term. 69.1 per cent goes to salaries for the officials who provide the rehabilitation programmes. The rest of the funds are for supplies for departmental workshops, which include wood, steel and textiles workshops, bakeries and a shoe factory, and agricultural facilities. The department also manages 21 farms and 96 small sites that are being used for self-sufficiency and to provide work opportunities for offenders.

Over the medium term, the department plans to increase the percentage of sentenced offenders assigned to correctional programmes from 68 per cent to 80 per cent, and maintain the percentage of offenders participating

in skills development programmes at 80 per cent. Better marketing of the programmes and the appointment of external service providers to provide more training opportunities for offenders will contribute to these goals.

### Reintegrating offenders into the community

By encouraging and facilitating victim offender dialogues (a facilitated preparation and dialogue process), the department plans to increase the number of victims who participate in these and other restorative justice programmes to 15 000 in 2018/19. By increasing its partnerships with non-government organisations, the department plans to increase the number of parolees in halfway house partnerships to 200 in 2018/19. Halfway houses assist offenders to experience a stable home environment, and provide them with a fixed address from where they can be monitored. The department will improve the administration and supervision of offenders placed under the system of community corrections over the medium term, including by training officials in applying a new manual on supervision procedure. And the department aims to increase the percentage of parolees without violations to 97 per cent in 2018/19, and probationers without violations to 97 per cent.

To enhance the effectiveness of the community corrections system, the rollout of an electronic monitoring system began in 2014/15 and is expected to reach a total of 5 000 offenders by the end of 2018/19. The system includes tagging offenders electronically and is expected to reduce supervision costs and workloads. In the future, as an alternative sentencing option, electronic tagging could also assist in alleviating overcrowding in correctional centres. The budget for electronic monitoring is R32.4 million in 2016/17, R30.3 million in 2017/18 and R32 million in 2018/19.

All these activities are funded by the R2.7 billion allocated to the *Social Reintegration* programme. Because the work is labour intensive, most of the spending is on compensation of employees, which is projected to take up 85.3 per cent of the programme's total budget over the medium term.

## Expenditure trends

Table 18.2 Vote expenditure trends by programme and economic classification

Programmes														
1. Administration														
2. Incarceration														
3. Rehabilitation														
4. Care														
5. Social Reintegration														
Programme	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
Programme 1	4 924.0	4 653.7	3 139.6	3 687.8	3 724.7	3 514.1	3 622.9	3 623.7	3 641.7	3 697.3	3 694.5	3 694.5	87.8%	89.1%
Programme 2	9 457.2	9 462.4	10 994.8	11 584.4	11 527.1	11 702.8	12 299.0	12 299.8	12 180.5	13 080.9	13 051.5	13 051.5	103.2%	103.4%
Programme 3	972.1	966.8	841.6	1 092.4	1 077.3	950.0	1 165.8	1 166.3	1 019.5	1 152.0	1 155.3	1 155.3	90.5%	90.9%
Programme 4	1 630.5	1 871.9	1 668.9	1 582.2	1 617.0	1 799.2	1 747.2	1 745.8	1 940.2	1 796.3	1 796.3	1 796.3	106.6%	102.5%
Programme 5	748.4	745.5	668.6	801.3	802.4	684.4	886.2	886.3	747.4	891.2	891.0	891.0	89.9%	90.0%
<b>Total</b>	<b>17 732.2</b>	<b>17 700.3</b>	<b>17 313.6</b>	<b>18 748.1</b>	<b>18 748.5</b>	<b>18 650.6</b>	<b>19 721.1</b>	<b>19 721.8</b>	<b>19 529.3</b>	<b>20 617.6</b>	<b>20 588.6</b>	<b>20 588.6</b>	<b>99.0%</b>	<b>99.1%</b>
Change to 2015 Budget estimate											(29.0)			
Economic classification														
<b>Current payments</b>	<b>16 619.3</b>	<b>16 583.5</b>	<b>16 279.5</b>	<b>17 554.0</b>	<b>17 553.6</b>	<b>17 437.2</b>	<b>18 585.5</b>	<b>18 583.9</b>	<b>18 382.1</b>	<b>19 514.3</b>	<b>19 192.5</b>	<b>19 192.5</b>	<b>98.6%</b>	<b>99.1%</b>
Compensation of employees	11 550.3	11 550.3	11 337.8	12 452.1	12 357.1	12 190.1	13 315.6	13 315.6	12 611.5	14 034.1	13 155.1	13 155.1	96.0%	97.8%
Goods and services of which:	5 069.0	5 033.1	4 941.7	5 102.0	5 196.4	5 246.2	5 269.9	5 268.3	5 770.2	5 480.2	6 037.4	6 037.4	105.1%	102.1%
Administrative fees	5.7	5.7	5.8	7.7	7.3	5.9	5.9	6.2	7.1	7.2	7.2	7.2	97.9%	98.3%
Advertising	8.1	8.1	12.6	9.6	24.1	12.7	14.0	13.3	25.6	15.8	19.6	19.6	148.9%	108.5%
Minor assets	31.8	31.4	23.3	41.0	45.6	22.0	43.6	62.7	22.1	74.4	74.2	74.2	74.3%	66.3%
Audit costs: External	51.9	29.5	43.8	54.8	54.8	47.3	62.1	62.2	47.5	43.8	43.8	43.8	85.8%	95.9%
Bursaries: Employees	2.2	2.2	3.9	3.1	3.0	2.8	3.1	3.1	3.6	3.8	3.8	3.8	116.1%	117.1%

Table 18.2 Vote expenditure trends by programme and economic classification

Economic classification	2012/13			2013/14			2014/15			2015/16			2012/13 - 2015/16	
	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Outcome/Annual budget Average (%)	Outcome/Adjusted appropriation Average (%)
R million														
Catering: Departmental activities	16.5	16.5	25.8	18.1	30.8	35.0	13.5	14.8	39.0	15.4	15.4	15.4	181.5%	148.8%
Communication	84.7	80.2	105.7	78.3	76.8	99.9	83.7	79.3	89.7	84.5	91.7	91.7	116.8%	118.0%
Computer services	187.6	188.2	108.6	164.1	170.5	93.6	123.5	123.3	76.4	143.1	145.5	145.5	68.6%	67.6%
Consultants: Business and advisory services	76.2	76.2	36.6	69.6	67.5	43.6	74.7	64.1	199.4	79.2	99.7	99.7	126.5%	123.3%
Infrastructure and planning services	2.5	2.5	1.1	1.1	5.8	3.5	1.2	1.2	2.5	1.5	1.5	1.5	136.0%	78.2%
Laboratory services	13.0	13.0	9.0	17.8	13.4	14.1	16.9	15.6	11.3	12.9	12.9	12.9	78.1%	86.2%
Legal services	-	-	-	-	-	-	-	-	42.8	26.6	44.1	44.1	327.1%	197.2%
Science and technological services	20.7	20.7	31.5	21.7	22.2	29.7	22.0	22.0	-	-	-	-	95.0%	94.3%
Contractors	417.0	417.0	160.2	251.0	262.4	103.5	313.1	288.1	127.5	231.8	236.4	236.4	51.7%	52.1%
Agency and support/outsourced services	133.7	401.7	587.1	125.7	469.6	625.1	459.2	466.4	677.4	504.3	712.7	712.7	212.8%	126.9%
Entertainment	0.6	0.6	0.3	0.4	0.5	0.3	0.4	0.4	0.2	0.4	0.4	0.4	66.9%	61.5%
Fleet services (including government motor transport)	34.9	2.7	44.1	37.5	142.1	244.2	117.4	87.8	251.7	158.3	167.7	167.7	203.3%	176.8%
Inventory: Clothing material and accessories	-	-	-	-	41.3	41.5	64.1	64.4	35.9	54.7	62.8	62.8	118.0%	83.2%
Inventory: Farming supplies	-	-	-	-	47.5	166.1	62.5	63.4	175.6	57.4	88.7	88.7	359.0%	215.7%
Inventory: Food and food supplies	725.6	558.2	344.6	591.6	202.5	349.4	345.8	352.0	363.0	353.2	378.9	378.9	71.2%	96.3%
Inventory: Fuel, oil and gas	22.7	19.7	29.6	29.9	26.8	24.1	20.5	20.8	26.3	20.9	21.2	21.2	107.6%	114.4%
Inventory: Learner and teacher support material	6.0	6.0	3.5	6.6	17.9	5.1	6.3	6.3	5.7	6.8	9.7	9.7	93.0%	59.9%
Inventory: Materials and supplies	100.1	86.1	113.9	147.1	144.1	64.3	90.6	89.0	77.0	94.6	95.7	95.7	81.2%	84.6%
Inventory: Medical supplies	5.8	(5.8)	1.8	4.1	8.7	1.5	3.8	3.8	1.8	4.5	4.5	4.5	52.6%	85.1%
Inventory: Medicine	82.0	82.0	64.6	101.9	67.3	84.7	83.0	85.6	71.5	64.3	68.5	68.5	87.3%	95.3%
Inventory: Other supplies	288.1	261.6	350.7	355.7	220.5	0.2	119.0	142.7	6.3	22.6	39.8	39.8	50.6%	59.7%
Consumable supplies	-	-	-	-	171.3	285.7	133.7	137.3	278.7	247.4	247.5	247.5	213.0%	146.0%
Consumables: Stationery, printing and office supplies	97.2	104.7	68.5	99.9	59.6	56.3	107.1	105.5	61.7	105.3	109.9	109.9	72.4%	78.1%
Operating leases	1 638.4	1 638.4	1 607.6	1 656.6	1 733.7	1 655.0	1 782.8	1 785.4	1 785.3	1 912.9	1 973.1	1 973.1	100.4%	98.5%
Rental and hiring	711.8	711.8	745.5	828.5	756.3	845.9	789.2	785.9	7.3	1.1	1.1	1.1	68.6%	70.9%
Property payments	4.0	4.0	5.4	4.3	5.6	6.0	4.6	4.6	921.0	825.7	925.7	925.7	221.5%	197.7%
Transport provided: Departmental activity	270.9	241.8	318.9	337.5	257.9	242.3	261.8	269.7	5.2	5.7	5.7	5.7	65.3%	73.8%
Travel and subsistence	2.6	2.6	3.4	5.0	7.8	5.6	17.5	18.2	277.1	253.4	264.8	264.8	197.8%	187.8%
Training and development	11.1	10.1	72.1	16.5	12.6	13.4	12.7	13.6	8.0	16.6	21.4	21.4	202.0%	199.1%
Operating payments	13.9	13.9	10.2	15.1	18.4	9.9	9.8	8.5	23.9	21.1	32.6	32.6	127.9%	104.4%
Venues and facilities	1.9	1.9	1.9	0.1	0.6	6.1	0.7	1.1	15.0	9.3	9.3	9.3	269.9%	250.0%
Interest and rent on land	-	-	-	-	-	0.9	-	-	0.4	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>74.2</b>	<b>74.9</b>	<b>79.1</b>	<b>77.6</b>	<b>78.0</b>	<b>112.1</b>	<b>81.8</b>	<b>82.6</b>	<b>127.6</b>	<b>120.5</b>	<b>121.4</b>	<b>121.4</b>	<b>124.4%</b>	<b>123.4%</b>
Provinces and municipalities	5.9	5.9	4.2	5.8	5.8	4.2	6.4	6.5	3.9	5.3	5.3	5.3	75.0%	74.8%
Departmental agencies and accounts	5.7	5.7	6.8	8.4	8.4	8.5	8.9	8.9	9.8	9.4	9.4	9.4	106.2%	106.2%
Households	62.5	63.2	68.1	63.4	63.8	99.5	66.5	67.2	114.0	105.8	106.8	106.8	130.2%	129.0%
<b>Payments for capital assets</b>	<b>1 038.7</b>	<b>1 042.0</b>	<b>950.0</b>	<b>1 116.5</b>	<b>1 116.9</b>	<b>1 097.7</b>	<b>1 053.8</b>	<b>1 055.4</b>	<b>1 013.0</b>	<b>982.8</b>	<b>1 274.6</b>	<b>1 274.6</b>	<b>103.4%</b>	<b>96.6%</b>
Buildings and other fixed structures	811.4	811.4	872.6	798.9	798.9	862.4	800.7	800.7	846.1	801.0	801.0	801.0	105.3%	105.3%
Machinery and equipment	227.3	230.6	75.6	286.4	286.8	205.3	251.4	253.0	163.4	179.4	458.6	458.6	95.6%	73.5%
Biological assets	-	0.0	1.9	1.2	1.2	3.0	1.6	1.6	3.2	2.0	2.5	2.5	218.6%	195.3%
Software and other intangible assets	-	-	-	30.0	30.0	27.0	-	-	0.4	0.5	12.5	12.5	131.0%	94.0%
<b>Payments for financial assets</b>	<b>-</b>	<b>-</b>	<b>4.9</b>	<b>-</b>	<b>-</b>	<b>3.7</b>	<b>-</b>	<b>-</b>	<b>6.5</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>17 732.2</b>	<b>17 700.3</b>	<b>17 313.6</b>	<b>18 748.1</b>	<b>18 748.5</b>	<b>18 650.6</b>	<b>19 721.1</b>	<b>19 721.8</b>	<b>19 529.3</b>	<b>20 617.6</b>	<b>20 588.6</b>	<b>20 588.6</b>	<b>99.0%</b>	<b>99.1%</b>

## Expenditure estimates

**Table 18.3 Vote expenditure estimates by programme and economic classification**

<b>Programmes</b>								
1. Administration								
2. Incarceration								
3. Rehabilitation								
4. Care								
5. Social Reintegration								
<b>Programme</b>	<b>Revised estimate</b>	<b>Average growth rate (%)</b>	<b>Expenditure/ Total: Average (%)</b>	<b>Medium-term expenditure estimate</b>			<b>Average growth rate (%)</b>	<b>Expenditure/ Total: Average (%)</b>
R million	<b>2015/16</b>	<b>2012/13 - 2015/16</b>		<b>2016/17</b>	<b>2017/18</b>	<b>2018/19</b>	<b>2015/16 - 2018/19</b>	
Programme 1	3 694.5	-7.4%	18.4%	3 876.2	4 199.5	4 458.2	6.5%	18.0%
Programme 2	13 051.5	11.3%	63.0%	13 700.9	14 498.4	15 624.2	6.2%	63.3%
Programme 3	1 155.3	6.1%	5.2%	1 217.3	1 439.2	1 541.4	10.1%	6.0%
Programme 4	1 796.3	-1.4%	9.5%	1 975.1	2 010.7	2 122.8	5.7%	8.8%
Programme 5	891.0	6.1%	3.9%	807.8	901.1	954.2	2.3%	4.0%
<b>Total</b>	<b>20 588.6</b>	<b>5.2%</b>	<b>100.0%</b>	<b>21 577.3</b>	<b>23 048.9</b>	<b>24 700.7</b>	<b>6.3%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				(281.0)	(86.4)	223.5		
<b>Economic classification</b>								
<b>Current payments</b>	<b>19 192.5</b>	<b>5.0%</b>	<b>93.7%</b>	<b>20 453.1</b>	<b>21 925.5</b>	<b>23 527.5</b>	<b>7.0%</b>	<b>94.6%</b>
Compensation of employees	13 155.1	4.4%	64.8%	14 821.4	15 952.2	17 228.0	9.4%	68.0%
Goods and services	6 037.4	6.3%	28.9%	5 631.7	5 973.3	6 299.5	1.4%	26.6%
of which:								
Administrative fees	7.2	8.4%	0.0%	8.7	6.5	6.9	-1.4%	0.0%
Advertising	19.6	34.6%	0.1%	13.1	15.1	16.0	-6.7%	0.1%
Minor assets	74.2	33.3%	0.2%	49.0	58.2	61.0	-6.4%	0.3%
Audit costs: External	43.8	14.0%	0.2%	46.0	48.3	51.1	5.3%	0.2%
Bursaries: Employees	3.8	20.4%	0.0%	3.4	3.5	3.7	-0.8%	0.0%
Catering: Departmental activities	15.4	-2.3%	0.2%	17.8	19.5	20.4	9.8%	0.1%
Communication	91.7	4.5%	0.5%	81.2	90.6	96.1	1.6%	0.4%
Computer services	145.5	-8.2%	0.6%	123.6	143.0	150.5	1.2%	0.6%
Consultants: Business and advisory services	99.7	9.4%	0.5%	42.7	51.2	57.1	-17.0%	0.3%
Infrastructure and planning services	1.5	-15.8%	0.0%	1.6	1.2	1.3	-4.3%	0.0%
Laboratory services	12.9	-0.2%	0.1%	10.5	12.1	12.8	-0.3%	0.1%
Legal services	44.1	-	0.1%	33.6	35.3	37.4	-5.4%	0.2%
Contractors	236.4	-17.2%	0.8%	225.6	272.9	291.2	7.2%	1.1%
Agency and support/outsourced services	712.7	21.1%	3.4%	646.6	559.0	593.0	-5.9%	2.8%
Entertainment	0.4	-10.4%	0.0%	0.5	0.5	0.5	9.2%	0.0%
Fleet services (including government motor transport)	167.7	296.6%	0.9%	156.9	155.8	163.3	-0.9%	0.7%
Inventory: Clothing material and accessories	62.8	-	0.2%	102.0	162.2	160.2	36.7%	0.5%
Inventory: Farming supplies	88.7	-	0.6%	79.2	83.9	96.0	2.7%	0.4%
Inventory: Food and food supplies	378.9	-12.1%	1.9%	297.8	415.2	425.2	3.9%	1.7%
Inventory: Fuel, oil and gas	21.2	2.6%	0.1%	23.6	27.1	25.1	5.7%	0.1%
Inventory: Learner and teacher support material	9.7	17.1%	0.0%	6.4	7.1	6.8	-11.1%	0.0%
Inventory: Materials and supplies	95.7	3.6%	0.5%	64.7	71.7	75.9	-7.5%	0.3%
Inventory: Medical supplies	4.5	-191.9%	0.0%	4.0	4.6	4.9	2.8%	0.0%
Inventory: Medicine	68.5	-5.8%	0.4%	57.6	62.4	75.0	3.1%	0.3%
Inventory: Other supplies	39.8	-46.6%	0.5%	22.0	87.1	92.6	32.5%	0.3%
Consumable supplies	247.5	-	1.1%	274.0	163.1	159.0	-13.7%	0.9%
Consumables: Stationery, printing and office supplies	109.9	1.6%	0.4%	96.2	93.9	111.3	0.4%	0.5%
Operating leases	1 973.1	6.4%	9.2%	2 022.2	2 087.5	2 196.6	3.6%	9.2%
Rental and hiring	1.1	-88.5%	2.1%	0.3	4.2	4.4	59.1%	0.0%
Property payments	925.7	514.4%	2.4%	865.9	910.3	963.1	1.3%	4.1%
Transport provided: Departmental activity	5.7	-71.3%	0.8%	5.7	8.5	9.1	17.0%	0.0%

**Table 18.3 Vote expenditure estimates by programme and economic classification**

Economic classification	Revised estimate	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
				2016/17	2017/18	2018/19		
R million	2015/16	2012/13 - 2015/16		2016/17	2017/18	2018/19	2015/16 - 2018/19	
Travel and subsistence	264.8	365.2%	0.7%	202.2	258.5	275.0	1.3%	1.1%
Training and development	21.4	28.6%	0.2%	17.8	18.0	17.8	-6.0%	0.1%
Operating payments	32.6	32.9%	0.1%	22.9	24.3	25.5	-7.8%	0.1%
Venues and facilities	9.3	70.8%	0.0%	6.4	10.8	13.9	14.2%	0.0%
<b>Transfers and subsidies</b>	<b>121.4</b>	<b>17.5%</b>	<b>0.6%</b>	<b>131.4</b>	<b>146.2</b>	<b>154.7</b>	<b>8.4%</b>	<b>0.6%</b>
Provinces and municipalities	5.3	-3.9%	0.0%	5.9	6.5	6.9	9.7%	0.0%
Departmental agencies and accounts	9.4	18.0%	0.0%	9.9	10.4	11.0	5.4%	0.0%
Households	106.8	19.1%	0.5%	115.6	129.3	136.7	8.6%	0.5%
<b>Payments for capital assets</b>	<b>1 274.6</b>	<b>6.9%</b>	<b>5.7%</b>	<b>992.7</b>	<b>977.3</b>	<b>1 018.5</b>	<b>-7.2%</b>	<b>4.7%</b>
Buildings and other fixed structures	801.0	-0.4%	4.4%	770.8	759.9	746.2	-2.3%	3.4%
Machinery and equipment	458.6	25.8%	1.2%	219.7	215.3	270.2	-16.2%	1.3%
Biological assets	2.5	324.9%	0.0%	2.2	2.0	2.1	-5.6%	0.0%
Software and other intangible assets	12.5	-	0.1%	-	-	-	-100.0%	0.0%
<b>Total</b>	<b>20 588.6</b>	<b>5.2%</b>	<b>100.0%</b>	<b>21 577.3</b>	<b>23 048.9</b>	<b>24 700.7</b>	<b>6.3%</b>	<b>100.0%</b>

## Personnel information

**Table 18.4 Vote personnel numbers and cost by salary level and programme<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions and aggregate baseline total**

Programmes																			
1. Administration																			
2. Incarceration																			
3. Rehabilitation																			
4. Care																			
5. Social Reintegration																			
Number of posts estimated for 31 March 2016	Number and cost <sup>3</sup> 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 (%)			
			2014/15		Unit Cost	2015/16		Unit Cost	2016/17		2017/18		2018/19				2015/16 - 2018/19		
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Correctional Services</b>																			
<b>Salary level</b>	<b>42 006</b>	<b>1 162</b>	<b>38 440</b>	<b>12 611.5</b>	<b>0.3</b>	<b>41 967</b>	<b>13 155.1</b>	<b>0.3</b>	<b>42 006</b>	<b>15 111.0</b>	<b>0.4</b>	<b>42 006</b>	<b>16 862.0</b>	<b>0.4</b>	<b>42 006</b>	<b>18 214.8</b>	<b>0.4</b>	<b>0.0%</b>	<b>100.0%</b>
1 – 6	22 767	1 088	22 262	5 614.2	0.3	23 435	5 880.1	0.3	23 474	6 433.8	0.3	23 474	6 890.5	0.3	23 474	7 550.9	0.3	0.1%	55.9%
7 – 10	17 707	4	15 200	6 050.4	0.4	17 317	6 306.1	0.4	17 317	7 498.3	0.4	17 317	8 678.8	0.5	17 317	9 290.0	0.5	-	41.2%
11 – 12	1 317	64	767	655.7	0.9	999	713.9	0.7	999	860.5	0.9	999	950.2	1.0	999	1 010.7	1.0	-	2.4%
13 – 16	215	6	211	291.2	1.4	216	255.0	1.2	216	318.4	1.5	216	342.6	1.6	216	363.2	1.7	-	0.5%
<b>Programme</b>	<b>42 006</b>	<b>1 162</b>	<b>38 440</b>	<b>12 611.5</b>	<b>0.3</b>	<b>41 967</b>	<b>13 155.1</b>	<b>0.3</b>	<b>42 006</b>	<b>15 111.0</b>	<b>0.4</b>	<b>42 006</b>	<b>16 862.0</b>	<b>0.4</b>	<b>42 006</b>	<b>18 214.8</b>	<b>0.4</b>	<b>0.0%</b>	<b>100.0%</b>
Programme 1	7 087	883	5 956	2 492.0	0.4	7 078	2 337.8	0.3	7 078	2 964.6	0.4	7 078	3 178.9	0.4	7 078	3 362.3	0.5	-	16.9%
Programme 2	28 283	216	26 741	8 130.2	0.3	28 283	8 943.5	0.3	28 322	9 874.2	0.3	28 322	11 113.7	0.4	28 322	12 137.2	0.4	0.0%	67.4%
Programme 3	2 415	24	2 006	717.7	0.4	2 394	709.1	0.3	2 394	844.5	0.4	2 394	999.6	0.4	2 394	1 055.1	0.4	-	5.7%
Programme 4	2 008	36	1 735	642.5	0.4	2 003	505.3	0.3	2 003	738.4	0.4	2 003	801.5	0.4	2 003	847.6	0.4	-	4.8%
Programme 5	2 213	3	2 002	629.1	0.3	2 209	659.3	0.3	2 209	689.3	0.3	2 209	768.5	0.3	2 209	812.6	0.4	-	5.3%
<b>Reduction</b>	-	-	-	-	-	-	-	-	-	-	-	-	(909.9)	-	-	(986.8)	-	-	-
<b>Total</b>	<b>42 006</b>	<b>1 162</b>	<b>38 440</b>	<b>12 611.5</b>	<b>0.3</b>	<b>41 967</b>	<b>13 155.1</b>	<b>0.3</b>	<b>42 006</b>	<b>15 111.0</b>	<b>0.4</b>	<b>42 006</b>	<b>16 862.0</b>	<b>0.4</b>	<b>42 006</b>	<b>18 214.8</b>	<b>0.4</b>	<b>-</b>	<b>-</b>

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

2. The department's compensation of employees budget has been reduced by R1.9 billion for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.



## Departmental receipts

Table 18.5 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Receipt item/ Total: Average (%)	Medium-term receipts estimate			Average growth rate (%)	Receipt item/ Total: Average (%)
	2012/13	2013/14	2014/15					2015/16	2015/16	2016/17		
Departmental receipts	127 015	117 129	139 752	124 437	124 434	-0.7%	100.0%	125 790	131 019	136 877	3.2%	100.0%
Sales of goods and services produced by department	46 541	51 842	55 239	46 257	46 257	-0.2%	39.3%	61 460	64 056	66 698	13.0%	46.0%
Sales by market establishments	28 541	29 568	30 912	30 373	30 373	2.1%	23.5%	40 411	42 199	43 867	13.0%	30.3%
of which:												
Rental: Dwellings	28 191	29 568	29 751	30 313	30 313	2.4%	23.2%	27 637	28 954	30 130	-0.2%	22.6%
Rental: Non residential	350	-	867	-	-	-100.0%	0.2%	531	557	583	-	0.3%
Rental machinery and equipment	-	-	1	-	-	-	-	141	148	155	-	0.1%
Sale of wool/skin	-	-	293	60	60	-	0.1%	13	14	14	-38.4%	-
Other	-	-	-	-	-	-	-	12 089	12 526	12 985	-	7.3%
Other sales	18 000	22 274	24 327	15 884	15 884	-4.1%	15.8%	21 049	21 857	22 831	12.9%	15.8%
of which:												
Services rendered:	13 800	22 274	12 833	14 448	14 448	1.5%	12.5%	15 170	15 900	16 700	4.9%	12.0%
Commission	-	-	-	-	-	-	-	-	-	-	-	-
Government motor transport	4 200	-	-	-	-	-100.0%	0.8%	215	227	240	-	0.1%
Sales: Agricultural products	-	-	-	1 436	1 436	-	0.3%	610	633	658	-22.9%	0.6%
Services rendered: Boarding services	-	-	263	-	-	-	0.1%	16	17	17	-	-
Other	-	-	11 231	-	-	-	2.2%	5 038	5 080	5 216	-	3.0%
Sales of scrap, waste, arms and other used current goods	2 042	2 292	2 108	3 191	2 221	2.8%	1.7%	1 440	1 503	1 567	-11.0%	1.3%
of which:												
Condemned linen	-	-	21	32	5	-	-	9	10	10	26.0%	-
Kitchen refuse	-	-	152	216	216	-	0.1%	146	154	160	-9.5%	0.1%
Scrap	2 042	2 292	1 920	2 925	1 700	-5.9%	1.6%	1 268	1 321	1 378	-6.8%	1.1%
Waste paper	-	-	15	18	300	-	0.1%	17	18	19	-60.1%	0.1%
Transfers received	213	5	-	-	-	-100.0%	-	-	-	-	-	-
Fines, penalties and forfeits	17 118	16 484	18 159	23 273	20 900	6.9%	14.3%	16 929	17 661	18 432	-4.1%	14.3%
Interest, dividends and rent on land	538	-	724	100	350	-13.4%	0.3%	-	-	-	-100.0%	0.1%
Interest	538	-	724	100	350	-13.4%	0.3%	-	-	-	-100.0%	0.1%
Sales of capital assets	14 773	3 246	7 423	10 124	4 000	-35.3%	5.8%	1 456	918	952	-38.0%	1.4%
Transactions in financial assets and liabilities	45 790	43 260	56 099	41 492	50 706	3.5%	38.5%	44 505	46 881	49 228	-1.0%	36.9%
<b>Total</b>	<b>127 015</b>	<b>117 129</b>	<b>139 752</b>	<b>124 437</b>	<b>124 434</b>	<b>-0.7%</b>	<b>100.0%</b>	<b>125 790</b>	<b>131 019</b>	<b>136 877</b>	<b>3.2%</b>	<b>100.0%</b>

## Programme 1: Administration

### Programme purpose

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

### Expenditure trends and estimates

Table 18.6 Administration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2015/16	2016/17		
R thousand											
Ministry	38 544	34 383	31 202	32 630	-5.4%	1.0%	34 622	36 546	38 666	5.8%	0.9%
Judicial Inspectorate for Correctional Services	31 356	36 828	38 188	48 370	15.5%	1.1%	65 309	69 387	73 148	14.8%	1.6%
Management	438 860	611 682	514 074	717 159	17.8%	16.3%	739 863	798 812	848 755	5.8%	19.1%
Human Resources	1 245 978	1 355 277	1 508 819	1 516 862	6.8%	40.2%	1 670 267	1 817 942	1 937 355	8.5%	42.8%
Finance	928 636	1 026 568	1 085 755	990 911	2.2%	28.8%	957 027	1 035 648	1 096 407	3.4%	25.1%
Internal Audit	50 136	65 082	67 392	89 714	21.4%	1.9%	95 286	103 347	109 358	6.8%	2.5%
Information Technology	297 747	259 589	326 305	238 714	-7.1%	8.0%	235 292	256 136	268 905	4.0%	6.2%
Office Accommodation	108 381	124 701	69 969	60 155	-17.8%	2.6%	78 528	81 704	85 573	12.5%	1.9%
<b>Total</b>	<b>3 139 638</b>	<b>3 514 110</b>	<b>3 641 704</b>	<b>3 694 515</b>	<b>5.6%</b>	<b>100.0%</b>	<b>3 876 194</b>	<b>4 199 522</b>	<b>4 458 167</b>	<b>6.5%</b>	<b>100.0%</b>
Change to 2015 Budget estimate				(2 760)			(61 454)	16 971	33 028		

Table 18.6 Administration expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15		2015/16	2012/13	2015/16	2016/17	2017/18		
R thousand											
<b>Current payments</b>	<b>3 071 452</b>	<b>3 303 506</b>	<b>3 499 675</b>	<b>3 340 239</b>	<b>2.8%</b>	<b>94.5%</b>	<b>3 726 405</b>	<b>4 050 318</b>	<b>4 300 964</b>	<b>8.8%</b>	<b>95.0%</b>
Compensation of employees	2 086 019	2 253 267	2 492 034	2 337 830	3.9%	65.5%	2 964 573	3 178 853	3 362 315	12.9%	73.0%
Goods and services	985 433	1 049 429	1 007 623	1 002 409	0.6%	28.9%	761 832	871 465	938 649	-2.2%	22.0%
of which:											
Administrative fees	5 196	4 930	5 076	6 175	5.9%	0.2%	7 398	5 218	5 537	-3.6%	0.1%
Advertising	11 107	12 021	24 307	17 841	17.1%	0.5%	12 338	14 286	15 098	-5.4%	0.4%
Minor assets	6 529	4 795	4 220	17 267	38.3%	0.2%	15 116	20 111	20 532	5.9%	0.4%
Audit costs: External	43 751	47 346	47 545	43 784	-	1.3%	45 973	48 271	51 071	5.3%	1.2%
Bursaries: Employees	3 945	2 820	3 602	3 795	-1.3%	0.1%	3 362	3 530	3 707	-0.8%	0.1%
Catering: Departmental activities	15 669	22 598	21 922	9 840	-14.4%	0.5%	11 169	12 321	12 943	9.6%	0.3%
Communication	65 286	61 912	51 471	51 313	-7.7%	1.6%	45 988	51 185	54 352	1.9%	1.2%
Computer services	108 586	93 149	76 279	144 922	10.1%	3.0%	123 562	142 855	150 366	1.2%	3.5%
Consultants: Business and advisory services	35 966	43 489	39 655	63 435	20.8%	1.3%	39 483	48 309	54 169	-5.1%	1.3%
Infrastructure and planning services	-	(16)	-	-	-	-	-	-	23	-	-
Laboratory services	19	21	45	142	95.5%	-	94	101	110	-8.2%	-
Legal services	31 439	29 667	42 838	44 087	11.9%	1.1%	33 602	35 306	37 350	-5.4%	0.9%
Contractors	7 728	9 698	11 392	6 824	-4.1%	0.3%	6 544	6 677	7 833	4.7%	0.2%
Agency and support/outourced services	22 045	13 047	17 706	37 873	19.8%	0.6%	10 182	10 755	11 377	-33.0%	0.4%
Entertainment	254	224	193	378	14.2%	-	442	467	495	9.4%	-
Fleet services (including government motor transport)	43 741	138 168	156 835	97 748	30.7%	3.1%	95 849	96 083	100 011	0.8%	2.4%
Housing	-	-	-	4	-	-	-	-	-	-100.0%	-
Inventory: Clothing material and accessories	-	(12 774)	(6 451)	23 411	-	-	23 807	47 312	57 518	34.9%	0.9%
Inventory: Farming supplies	-	37 645	55 209	-	-	0.7%	1	12	7 517	-	-
Inventory: Food and food supplies	15 573	56 203	18 094	74 399	68.4%	1.2%	112	117	124	-88.1%	0.5%
Inventory: Fuel, oil and gas	8 673	7 944	10 089	1 176	-48.6%	0.2%	1 077	1 114	1 197	0.6%	-
Inventory: Learner and teacher support material	(688)	(1 009)	(736)	2 976	-262.9%	-	35	37	106	-67.1%	-
Inventory: Materials and supplies	46 381	24 602	30 797	3 117	-59.3%	0.7%	1 543	1 722	1 801	-16.7%	0.1%
Inventory: Medical supplies	281	132	250	101	-28.9%	-	194	317	377	55.1%	-
Inventory: Medicine	19 920	35 951	15 945	9 082	-23.0%	0.6%	2 960	-	7 737	-5.2%	0.1%
Inventory: Other supplies	91 278	-	(645)	8 477	-54.7%	0.7%	380	524	554	-59.7%	0.1%
Consumable supplies	-	63 356	63 202	19 076	-	1.0%	13 518	25 347	11 260	-16.1%	0.4%
Consumables: Stationery, printing and office supplies	34 509	35 020	37 117	35 863	1.3%	1.0%	25 524	24 508	34 730	-1.1%	0.7%
Operating leases	71 947	109 639	72 697	39 935	-17.8%	2.1%	59 527	62 598	65 394	17.9%	1.4%
Rental and hiring	686	2 984	3 282	304	-23.8%	0.1%	161	1 854	1 900	84.2%	-
Property payments	55 106	24 464	7 353	25 861	-22.3%	0.8%	24 992	26 246	27 764	2.4%	0.6%
Transport provided: Departmental activity	4 539	5 710	4 710	4 718	1.3%	0.1%	4 887	7 718	8 170	20.1%	0.2%
Travel and subsistence	183 003	152 259	151 424	162 133	-4.0%	4.6%	121 939	142 074	149 962	-2.6%	3.5%
Training and development	2 436	4 550	6 876	12 315	71.6%	0.2%	8 464	7 672	6 892	-17.6%	0.2%
Operating payments	44 224	12 243	21 142	29 145	-13.0%	0.8%	18 831	19 598	20 631	-10.9%	0.5%
Venues and facilities	6 304	6 641	14 182	4 892	-8.1%	0.2%	2 778	7 220	10 041	27.1%	0.2%
Interest and rent on land	-	810	18	-	-	-	-	-	-	-	-
<b>Transfers and subsidies</b>	<b>19 331</b>	<b>36 967</b>	<b>31 817</b>	<b>16 945</b>	<b>-4.3%</b>	<b>0.8%</b>	<b>17 704</b>	<b>19 781</b>	<b>20 934</b>	<b>7.3%</b>	<b>0.5%</b>
Provinces and municipalities	4 233	3 384	3 864	5 252	7.5%	0.1%	5 916	6 545	6 937	9.7%	0.2%
Departmental agencies and accounts	6 752	8 409	9 830	9 400	11.7%	0.2%	9 900	10 395	10 998	5.4%	0.3%
Households	8 346	25 174	18 123	2 293	-35.0%	0.4%	1 888	2 841	2 999	9.4%	0.1%
<b>Payments for capital assets</b>	<b>45 087</b>	<b>170 977</b>	<b>106 404</b>	<b>337 331</b>	<b>95.6%</b>	<b>4.7%</b>	<b>132 085</b>	<b>129 423</b>	<b>136 269</b>	<b>-26.1%</b>	<b>4.5%</b>
Machinery and equipment	44 957	143 941	106 005	324 902	93.3%	4.4%	132 085	129 423	136 269	-25.1%	4.5%
Biological assets	130	-	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	27 036	399	12 429	-	0.3%	-	-	-	-100.0%	0.1%
<b>Payments for financial assets</b>	<b>3 768</b>	<b>2 660</b>	<b>3 808</b>	<b>-</b>	<b>-100.0%</b>	<b>0.1%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>3 139 638</b>	<b>3 514 110</b>	<b>3 641 704</b>	<b>3 694 515</b>	<b>5.6%</b>	<b>100.0%</b>	<b>3 876 194</b>	<b>4 199 522</b>	<b>4 458 167</b>	<b>6.5%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>18.1%</b>	<b>18.8%</b>	<b>18.6%</b>	<b>17.9%</b>	<b>-</b>	<b>-</b>	<b>18.0%</b>	<b>18.2%</b>	<b>18.0%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	<b>35</b>	<b>278</b>	<b>603</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
Employee social benefits	-	-	603	-	-	-	-	-	-	-	-
Other transfers cash	35	278	-	-	-100.0%	-	-	-	-	-	-

**Table 18.6 Administration expenditure trends and estimates by subprogramme and economic classification**

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 (%)
		2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
<b>Departmental agencies and accounts</b>												
<b>Departmental agencies (non-business entities)</b>												
<b>Current</b>		6 752	8 409	9 830	9 400	11.7%	0.2%	9 900	10 395	10 998	5.4%	0.3%
Safety and Security Sector Education and Training Authority		6 752	8 409	9 830	9 400	11.7%	0.2%	9 900	10 395	10 998	5.4%	0.3%
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal bank accounts</b>												
<b>Current</b>		4 233	3 384	3 864	5 252	7.5%	0.1%	5 916	6 545	6 937	9.7%	0.2%
Vehicle licences		4 233	3 384	3 864	5 252	7.5%	0.1%	5 916	6 545	6 937	9.7%	0.2%
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>		8 311	24 896	17 520	2 293	-34.9%	0.4%	1 888	2 841	2 999	9.4%	0.1%
Employee social benefits		8 311	24 893	15 951	2 293	-34.9%	0.4%	1 888	2 841	2 999	9.4%	0.1%
Public corporations		-	3	1 569	-	-	-	-	-	-	-	-

## Personnel information

**Table 18.7 Administration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2016		Number and cost <sup>2</sup> 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 (%)							
		2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19										
		Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost	Number	Unit Cost	Unit Cost						
<b>Administration</b>		<b>7 087</b>		<b>883</b>	<b>5 956</b>	<b>2 492.0</b>	<b>0.4</b>	<b>7 078</b>	<b>2 337.8</b>	<b>0.3</b>	<b>7 078</b>	<b>2 964.6</b>	<b>0.4</b>	<b>7 078</b>	<b>3 178.9</b>	<b>0.4</b>	<b>7 078</b>	<b>3 362.3</b>	<b>0.5</b>	-	100.0%	
Salary level																						
1 – 6	2 171	870	2 229	579.4	0.3	2 387	486.1	0.2	2 387	617.5	0.3	2 387	626.4	0.3	2 387	700.9	0.3	-	-	-	33.7%	
7 – 10	4 293	2	3 210	1 317.6	0.4	4 070	1 289.6	0.3	4 070	1 634.3	0.4	4 070	1 788.1	0.4	4 070	1 853.0	0.5	-	-	-	57.5%	
11 – 12	436	5	375	374.6	1.0	433	340.1	0.8	433	431.2	1.0	433	462.4	1.1	433	489.1	1.1	-	-	-	6.1%	
13 – 16	187	6	142	220.5	1.6	188	222.0	1.2	188	281.6	1.5	188	301.9	1.6	188	319.3	1.7	-	-	-	2.7%	
<b>Total</b>	<b>7 087</b>	<b>883</b>	<b>5 956</b>	<b>2 492.0</b>	<b>0.4</b>	<b>7 078</b>	<b>2 337.8</b>	<b>0.3</b>	<b>7 078</b>	<b>2 964.6</b>	<b>0.4</b>	<b>7 078</b>	<b>3 178.9</b>	<b>0.4</b>	<b>7 078</b>	<b>3 362.3</b>	<b>0.5</b>	-	-	-	-	

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

2. Rand million.

## Programme 2: Incarceration

### Programme purpose

Provide appropriate services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public. Provide for the administration and profiling of inmates and consideration of offenders for release or placement into the system of community corrections.

### Objectives

- Enhance safety and security in correctional centres and remand detention facilities by:
  - reducing the percentage of inmates who escape from 0.031 per cent in 2014/15 to 0.022 per cent in 2018/19
  - reducing the percentage of inmates injured as a result of reported assaults from 4.9 per cent in 2014/15 to 3.4 per cent in 2018/19
  - reducing the percentage of unnatural deaths from a projected 0.034 per cent in 2015/16 to 0.031 per cent in 2018/19.

- Provide facilities that will contribute to humane incarceration by:
  - managing overcrowding to remain below 34 per cent between 2016/17 and 2018/19
  - upgrading at least 16 facilities and creating 5 505 new bed spaces between 2015/16 and 2018/19.
- Improve the effectiveness of the parole system by increasing the percentage of offender profiles submitted by case management committees that have been considered by correctional supervision and parole boards from a projected 87 per cent in 2015/16 to 93 per cent in 2018/19.

## Subprogrammes

- *Security Operations* funds activities aimed at providing safe and secure conditions for all incarcerated persons, consistent with human dignity, and provides protection for personnel and the public. There are 219 correctional centres across the country hosting sentenced offenders in the minimum, medium and maximum security categories.
- *Facilities* funds the construction, upgrading and rental of facilities accommodation, payments for municipal charges and the replacement and day-to-day maintenance of facilities, to support the safe and humane incarceration of inmates.
- *Remand Detention* funds the development of a remand detention system and aims to improve the management of remand detainees. There are 24 dedicated remand detention facilities across the country.
- *Offender Management* funds administrative activities and operations for correctional services that create an environment supportive of the rehabilitation and safety of offenders. This subprogramme also funds the activities of correctional supervision and parole boards, and ensures that eligible offenders are considered for parole through cases submitted by case management committees.

## Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16		2012/13 - 2015/16	2016/17	2017/18	2018/19	2015/16 - 2018/19		
R thousand												
Security Operations	5 746 233	5 942 403	5 830 637	6 527 912	4.3%	50.1%	6 775 685	7 413 160	8 190 102	7.9%	50.8%	
Facilities	3 380 091	3 472 077	3 878 960	3 827 907	4.2%	30.3%	3 949 612	4 080 370	4 246 413	3.5%	28.3%	
Remand Detention	247 599	507 384	574 881	821 833	49.2%	4.5%	684 532	690 922	737 402	-3.5%	5.2%	
Offender Management	1 683 837	1 780 981	1 896 037	1 926 523	4.6%	15.2%	2 291 032	2 313 963	2 450 234	8.3%	15.8%	
<b>Total</b>	<b>11 057 760</b>	<b>11 702 845</b>	<b>12 180 515</b>	<b>13 104 175</b>	<b>5.8%</b>	<b>100.0%</b>	<b>13 700 861</b>	<b>14 498 415</b>	<b>5 624 151</b>	<b>6.0%</b>	<b>100.0%</b>	
Change to 2015				23 317			(140 620)	60 891	207 523			
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>10 125 968</b>	<b>10 764 681</b>	<b>11 242 845</b>	<b>12 168 850</b>	<b>6.3%</b>	<b>92.2%</b>	<b>12 783 915</b>	<b>13 578 422</b>	<b>4 708 580</b>	<b>6.5%</b>	<b>93.5%</b>	
Compensation of employees	7 584 064	8 105 732	8 130 219	8 943 521	5.6%	68.2%	9 584 610	10 203 808	1 150 441	7.6%	70.1%	
Goods and services	2 541 904	2 658 869	3 112 417	3 225 329	8.3%	24.0%	3 199 305	3 374 614	3 558 139	3.3%	23.5%	
of which:												
Administrative fees	24	30	1 161	46	24.2%	–	56	65	67	13.4%	–	
Advertising	15	76	56	30	26.0%	–	12	–	–	-100.0%	–	
Minor assets	6 303	8 784	7 169	42 258	88.6%	0.1%	25 631	19 945	21 137	-20.6%	0.2%	
Audit costs: External	–	–	–	4	–	–	–	–	–	-100.0%	–	
Catering: Departmental activities	1 696	4 961	7 881	1 184	-11.3%	–	1 041	1 128	1 194	0.3%	–	
Communication	21 675	18 969	16 861	20 771	-1.4%	0.2%	17 606	19 588	20 811	0.1%	0.1%	
Computer services	14	1	1	120	104.7%	–	12	51	55	-22.9%	–	
Consultants: Business and advisory services	53	70	158 944	19 328	614.4%	0.4%	2 380	2 504	2 650	-48.4%	–	
Infrastructure and planning services	13	–	–	–	-100.0%	–	–	–	–	–	–	
Legal services	67	–	–	–	-100.0%	–	–	–	–	–	–	
Contractors	103 707	48 332	69 441	192 050	22.8%	0.9%	187 404	203 639	217 031	4.2%	1.4%	
Agency and support/outsourced services	1 871	2 354	1 982	1 633	-4.4%	–	1 413	1 532	1 619	-0.3%	–	
Entertainment	–	13	1	–	–	–	–	–	–	–	–	
Fleet services (including government motor transport)	64	58 286	51 581	34 696	715.4%	0.3%	32 290	32 924	34 549	-0.1%	0.2%	
Inventory: Clothing material and accessories	–	35 175	28 391	20 423	–	0.2%	36 181	39 347	41 448	26.6%	0.2%	
Inventory: Farming supplies	–	2 254	3 264	793	–	–	3 498	1 732	2 219	40.9%	–	
Inventory: Food and food supplies	589	336	280	936	16.7%	–	811	774	920	-0.6%	–	

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand												
<i>Inventories: Fuel, oil and gas</i>	12 870	8 575	8 823	7 434	-16.7%	0.1%	8 868	9 093	9 411	8.2%	0.1%	
<i>Inventories: Materials and supplies</i>	35 935	25 093	26 444	41 198	4.7%	0.3%	33 479	35 810	37 548	-3.0%	0.3%	
<i>Inventories: Medical supplies</i>	29	136	262	160	76.7%	-	133	146	155	-1.1%	-	
<i>Inventories: Medicine</i>	172	129	131	289	18.9%	-	239	253	270	-2.2%	-	
<i>Inventories: Other supplies</i>	49 142	187	6 867	1 309	-70.1%	0.1%	1 328	8 707	9 299	92.2%	-	
<i>Consumable supplies</i>	-	59 652	58 602	56 914	-	0.4%	56 981	51 505	51 028	-3.6%	0.4%	
<i>Consumables: Stationery, printing and office supplies</i>	10 118	8 868	11 071	17 677	20.4%	0.1%	14 423	14 533	16 909	-1.5%	0.1%	
<i>Operating leases</i>	1 513 225	1 508 422	1 656 375	1 813 426	6.2%	13.5%	1 898 458	1 990 599	2 094 022	4.9%	13.7%	
<i>Rental and hiring</i>	(323)	705	913	301	-197.7%	-	-	400	407	10.6%	-	
<i>Property payments</i>	689 243	819 562	910 784	898 220	9.2%	6.9%	839 343	882 475	933 656	1.3%	6.2%	
<i>Transport provided: Departmental activity</i>	-	1	-	-	-	-	-	-	-	-	-	
<i>Travel and subsistence</i>	69 752	46 914	83 687	51 586	-9.6%	0.5%	34 501	54 694	58 427	4.2%	0.3%	
<i>Training and development</i>	74	6	344	118	16.8%	-	108	133	139	5.6%	-	
<i>Operating payments</i>	25 191	594	1 018	1 394	-61.9%	0.1%	2 066	2 309	2 422	20.2%	-	
<i>Venues and facilities</i>	385	384	83	1 031	38.9%	-	1 043	728	746	-10.2%	-	
<i>Interest and rent on land</i>	-	80	209	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>51 605</b>	<b>65 758</b>	<b>80 837</b>	<b>103 712</b>	<b>26.2%</b>	<b>0.6%</b>	<b>113 125</b>	<b>125 773</b>	<b>133 068</b>	<b>8.7%</b>	<b>0.8%</b>	
Households	51 605	65 758	80 837	103 712	26.2%	0.6%	113 125	125 773	133 068	8.7%	0.8%	
<b>Payments for capital assets</b>	<b>879 252</b>	<b>871 661</b>	<b>854 564</b>	<b>831 613</b>	<b>-1.8%</b>	<b>7.2%</b>	<b>803 821</b>	<b>794 220</b>	<b>782 503</b>	<b>-2.0%</b>	<b>5.6%</b>	
Buildings and other fixed structures	872 596	862 354	846 099	801 016	-2.8%	7.0%	770 829	759 944	746 239	-2.3%	5.4%	
Machinery and equipment	5 856	8 403	7 649	29 297	71.0%	0.1%	31 592	32 806	34 709	5.8%	0.2%	
Biological assets	800	904	816	1 300	17.6%	-	1 400	1 470	1 555	6.2%	-	
<b>Payments for financial assets</b>	<b>935</b>	<b>745</b>	<b>2 269</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>11 057 760</b>	<b>11 702 845</b>	<b>12 180 515</b>	<b>13 104 175</b>	<b>5.8%</b>	<b>100.0%</b>	<b>13 700 861</b>	<b>14 498 415</b>	<b>5 624 151</b>	<b>6.0%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>63.9%</b>	<b>62.7%</b>	<b>62.4%</b>	<b>63.6%</b>	<b>-</b>	<b>-</b>	<b>63.5%</b>	<b>62.9%</b>	<b>63.3%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
Households												
Other transfers to households												
Current	18 495	26 239	21 455	20 080	2.8%	0.2%	20 725	21 451	22 695	4.2%	0.1%	
Offender gratuity	18 495	26 239	21 455	20 080	2.8%	0.2%	20 725	21 451	22 695	4.2%	0.1%	
Households												
Social benefits												
Current	33 110	39 519	59 382	83 632	36.2%	0.4%	92 400	104 322	110 373	9.7%	0.7%	
Employee social benefits	33 110	39 519	59 382	83 632	36.2%	0.4%	92 400	104 322	110 373	9.7%	0.7%	

## Personnel information

**Table 18.9 Incarceration personnel numbers and cost by salary level<sup>1</sup> prior to Cabinet approved reduction, effective from 2017/18<sup>2</sup>; budget reductions; and aggregate baseline total**

Incarceration	Number of posts estimated for 31 March 2016		Number and cost <sup>3</sup> 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 (%)			
			2014/15		2015/16		2016/17		2017/18		2018/19		2015/16 - 2018/19						
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number		Cost			Unit Cost		
<b>Salary level</b>	<b>28 283</b>	<b>216</b>	<b>26 741</b>	<b>8 130.2</b>	<b>0.3</b>	<b>28 283</b>	<b>8 943.5</b>	<b>0.3</b>	<b>28 322</b>	<b>9 874.2</b>	<b>0.3</b>	<b>28 322</b>	<b>11 113.7</b>	<b>0.4</b>	<b>28 322</b>	<b>12 137.2</b>	<b>0.4</b>	<b>0.0%</b>	<b>100.0%</b>
1 – 6	18 788	215	18 450	4 677.3	0.3	19 093	5 010.4	0.3	19 132	5 369.5	0.3	19 132	5 762.3	0.3	19 132	6 319.6	0.3	0.1%	67.5%
7 – 10	9 348	1	8 213	3 372.6	0.4	9 040	3 776.7	0.4	9 040	4 337.0	0.5	9 040	5 171.4	0.6	9 040	5 620.3	0.6	-	31.9%
11 – 12	132	-	70	68.6	1.0	135	136.1	1.0	135	145.9	1.1	135	156.6	1.2	135	171.7	1.3	-	0.5%
13 – 16	15	-	8	11.7	1.5	15	20.3	1.4	15	21.8	1.5	15	23.4	1.6	15	25.6	1.7	-	0.1%
<b>Reduction</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>(909.9)</b>	<b>-</b>	<b>-</b>	<b>(986.8)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>28 283</b>	<b>216</b>	<b>26 741</b>	<b>8 130.2</b>	<b>0.3</b>	<b>28 283</b>	<b>8 943.5</b>	<b>0.3</b>	<b>28 322</b>	<b>9 874.2</b>	<b>0.3</b>	<b>-</b>	<b>10 203.8</b>	<b>-</b>	<b>-</b>	<b>11 150.4</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. This programme's compensation of employees budget has been reduced by R1.9 million for 2017/18 and 2018/19. After consultation with the Department of Public Service and Administration and National Treasury, the department will finalise, develop and implement a plan to manage its personnel expenditure within this reduced expenditure ceiling.

3. Rand million.

## Programme 3: Rehabilitation

### Programme purpose

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

### Objectives

- Enhance the level of literacy, education and skills competency among offenders by:
  - increasing the number of learners completing adult education and training programmes from a projected 11 007 in 2015/16 to 14 651 in 2018/19
  - increasing the number of learners completing further education and training mainstream programmes from a projected 548 in 2015/16 to 729 in 2018/19
  - increasing the number of offenders participating in skills development programmes from a projected 7 551 in 2015/16 to 10 049 in 2018/19.
- Enhance the social functioning and reintegration of offenders into communities by:
  - increasing the percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in social work services from a projected 67 per cent in 2015/16 to 68 per cent in 2018/19
  - increasing the percentage of inmates who are involved in psychological services from a projected 15 per cent in 2015/16 to 18 per cent in 2018/19
  - increasing the percentage of inmates who benefit from spiritual services from a projected 56 per cent in 2015/16 to 60 per cent in 2018/19.

### Subprogrammes

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

### Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand												
Correctional Programmes	27 333	29 235	27 747	46 990	19.8%	3.3%	50 681	64 870	66 569	12.3%	4.3%	
Offender Development	556 181	638 732	650 688	757 321	10.8%	65.6%	795 619	915 033	988 135	9.3%	64.6%	
Psychological, Social and Spiritual Services	258 112	282 078	341 057	350 982	10.8%	31.1%	371 039	459 316	486 731	11.5%	31.2%	
<b>Total</b>	<b>841 626</b>	<b>950 045</b>	<b>1 019 492</b>	<b>1 155 293</b>	<b>11.1%</b>	<b>100.0%</b>	<b>1 217 339</b>	<b>1 439 219</b>	<b>1 541 435</b>	<b>10.1%</b>	<b>100.0%</b>	
Change to 2015				3 300			(31 132)	26 711	47 002			
Budget estimate												
<b>Economic classification</b>												
<b>Current payments</b>	<b>818 762</b>	<b>900 299</b>	<b>972 091</b>	<b>1 056 650</b>	<b>8.9%</b>	<b>94.5%</b>	<b>1 168 743</b>	<b>1 393 777</b>	<b>1 450 349</b>	<b>11.1%</b>	<b>94.7%</b>	
Compensation of employees	582 350	651 312	717 668	709 094	6.8%	67.1%	844 531	999 558	1 055 061	14.2%	67.4%	
Goods and services	236 412	248 987	254 256	347 556	13.7%	27.4%	324 212	394 219	395 288	4.4%	27.3%	
of which:												
Administrative fees	502	465	559	669	10.0%	0.1%	493	493	541	-6.8%	-	
Advertising	99	116	144	248	35.8%	-	267	257	291	5.5%	-	
Minor assets	6 329	5 065	6 302	7 298	4.9%	0.6%	3 828	9 348	9 920	10.8%	0.6%	

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

Economic classification	Audited outcome				Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
R thousand												
Catering: Departmental activities	2 560	3 101	4 843	1 962	-8.5%	0.3%	3 248	3 214	3 360	19.6%	0.2%	
Communication	4 362	4 863	4 813	5 590	8.6%	0.5%	5 096	5 220	5 518	-0.4%	0.4%	
Computer services	-	446	4	-	-	-	-	-	-	-	-	
Consultants: Business and advisory services	172	58	792	2 378	140.0%	0.1%	832	406	231	-54.0%	0.1%	
Infrastructure and planning services	1 129	3 513	2 459	1 492	9.7%	0.2%	1 551	1 213	1 285	-4.9%	0.1%	
Laboratory services	207	192	77	204	-0.5%	-	326	342	360	20.8%	-	
Contractors	18 018	15 004	15 056	10 492	-16.5%	1.5%	11 696	11 327	12 048	4.7%	0.9%	
Agency and support/outsourced services	2 762	2 715	2 367	3 337	6.5%	0.3%	3 360	2 726	2 891	-4.7%	0.2%	
Entertainment	-	-	-	4	-	-	5	1	1	-37.0%	-	
Fleet services (including government motor transport)	308	9 838	9 234	12 382	242.6%	0.8%	6 857	7 131	7 783	-14.3%	0.6%	
Housing	-	-	-	2	-	-	2	-	-	-100.0%	-	
Inventory: Clothing material and accessories	-	2 152	2 025	13 636	-	0.4%	39 450	73 292	57 598	61.6%	3.4%	
Inventory: Farming supplies	-	125 741	116 709	87 325	-	8.3%	74 937	81 382	85 547	-0.7%	6.1%	
Inventory: Food and food supplies	2 475	2 547	3 447	173	-58.8%	0.2%	182	191	204	5.6%	-	
Inventory: Fuel, oil and gas	7 803	7 352	6 966	12 136	15.9%	0.9%	13 113	16 226	13 779	4.3%	1.0%	
Inventory: Learner and teacher support material	4 138	6 100	6 413	6 710	17.5%	0.6%	6 349	7 056	6 692	-0.1%	0.5%	
Inventory: Materials and supplies	29 265	12 751	17 078	48 684	18.5%	2.7%	27 400	31 790	33 905	-11.4%	2.6%	
Inventory: Medical supplies	39	14	43	1 216	214.7%	-	743	968	1 024	-5.6%	0.1%	
Inventory: Medicine	1 906	3 085	2 896	3 020	16.6%	0.3%	3 124	2 773	3 018	-	0.2%	
Inventory: Other supplies	119 735	9	7	19 697	-45.2%	3.5%	11 838	44 847	47 505	34.1%	2.3%	
Consumable supplies	-	10 599	13 950	52 201	-	1.9%	63 420	39 774	41 901	-7.1%	3.7%	
Consumables: Stationery, printing and office supplies	5 989	5 769	6 286	25 462	62.0%	1.1%	17 469	22 129	24 551	-1.2%	1.7%	
Operating leases	1 099	54	116	256	-38.5%	-	55	51	55	-40.1%	-	
Rental and hiring	425	1 042	1 224	397	-2.2%	0.1%	108	1 029	1 141	42.2%	-	
Property payments	604	921	1 650	504	-5.9%	0.1%	223	242	261	-19.7%	-	
Transport provided: Departmental activity	-	-	-	76	-	-	80	84	89	5.4%	-	
Travel and subsistence	22 101	21 663	26 777	22 429	0.5%	2.3%	21 422	22 933	25 530	4.4%	1.7%	
Training and development	856	942	677	3 864	65.3%	0.2%	3 712	4 403	4 594	5.9%	0.3%	
Operating payments	2 291	417	857	849	-28.2%	0.1%	761	832	935	3.3%	0.1%	
Venues and facilities	1 238	2 453	485	2 863	32.2%	0.2%	2 265	2 539	2 730	-1.6%	0.2%	
Interest and rent on land	-	-	167	-	-	-	-	-	-	-	-	
<b>Transfers and subsidies</b>	<b>2 748</b>	<b>2 208</b>	<b>3 771</b>	<b>56</b>	<b>-72.7%</b>	<b>0.2%</b>	<b>59</b>	<b>62</b>	<b>66</b>	<b>5.6%</b>	<b>-</b>	
Provinces and municipalities	-	7	-	-	-	-	-	1	1	-	-	
Households	2 748	2 201	3 771	56	-72.7%	0.2%	59	61	65	5.1%	-	
<b>Payments for capital assets</b>	<b>20 012</b>	<b>47 424</b>	<b>43 460</b>	<b>98 587</b>	<b>70.2%</b>	<b>5.3%</b>	<b>48 537</b>	<b>45 380</b>	<b>91 020</b>	<b>-2.6%</b>	<b>5.3%</b>	
Buildings and other fixed structures	-	-	-	-	-	-	-	2	2	-	-	
Machinery and equipment	19 092	45 377	41 123	97 306	72.1%	5.1%	47 726	44 835	90 444	-2.4%	5.2%	
Biological assets	920	2 047	2 337	1 231	10.2%	0.2%	811	543	574	-22.5%	0.1%	
Software and other intangible assets	-	-	-	50	-	-	-	-	-	-100.0%	-	
<b>Payments for financial assets</b>	<b>104</b>	<b>114</b>	<b>170</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Total</b>	<b>841 626</b>	<b>950 045</b>	<b>1 019 492</b>	<b>1 155 293</b>	<b>11.1%</b>	<b>100.0%</b>	<b>1 217 339</b>	<b>1 439 219</b>	<b>1 541 435</b>	<b>10.1%</b>	<b>100.0%</b>	
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>4.9%</b>	<b>5.1%</b>	<b>5.2%</b>	<b>5.6%</b>	<b>-</b>	<b>-</b>	<b>5.6%</b>	<b>6.2%</b>	<b>6.2%</b>	<b>-</b>	<b>-</b>	
<b>Details of transfers and subsidies</b>												
<b>Households</b>												
<b>Other transfers to households</b>												
<b>Current</b>	-	-	67	-	-	-	-	-	-	-	-	
Employee social benefits	-	-	67	-	-	-	-	-	-	-	-	
<b>Provinces and municipalities</b>												
<b>Municipalities</b>												
<b>Municipal bank accounts</b>												
<b>Current</b>	-	7	-	-	-	-	-	1	1	-	-	
Vehicle licences	-	7	-	-	-	-	-	1	1	-	-	
<b>Households</b>												
<b>Social benefits</b>												
<b>Current</b>	<b>2 748</b>	<b>2 201</b>	<b>3 704</b>	<b>56</b>	<b>-72.7%</b>	<b>0.2%</b>	<b>59</b>	<b>61</b>	<b>65</b>	<b>5.1%</b>	<b>-</b>	
Employee social benefits	2 748	2 201	3 704	56	-72.7%	0.2%	59	61	65	5.1%	-	

## Personnel information

**Table 18.11 Rehabilitation personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2016			Number and cost <sup>2</sup> 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 (%)			
			2014/15			2015/16			2016/17		2017/18		2018/19				2015/16 - 2018/19		
			Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost				Number	Cost
Rehabilitation																			
Salary level	2 415	24	2 006	717.7	0.4	2 394	709.1	0.3	2 394	844.5	0.4	2 394	999.6	0.4	2 394	1 055.1	0.4	-	100.0%
1 – 6	424	1	245	48.0	0.2	509	96.1	0.2	509	115.4	0.2	509	135.5	0.3	509	143.0	0.3	-	21.3%
7 – 10	1 399	-	1 513	500.2	0.3	1 607	464.5	0.3	1 607	557.5	0.3	1 607	654.8	0.4	1 607	691.2	0.4	-	67.1%
11 – 12	584	23	192	116.4	0.6	270	140.5	0.5	270	162.2	0.6	270	198.0	0.7	270	209.0	0.8	-	11.3%
13 – 16	8	-	56	53.1	0.9	8	7.9	1.0	8	9.5	1.2	8	11.2	1.4	8	11.8	1.5	-	0.3%
<b>Total</b>	<b>2 415</b>	<b>24</b>	<b>2 006</b>	<b>717.7</b>	<b>0.4</b>	<b>2 394</b>	<b>709.1</b>	<b>0.3</b>	<b>2 394</b>	<b>844.5</b>	<b>0.4</b>	<b>-</b>	<b>999.6</b>	<b>-</b>	<b>-</b>	<b>1 055.1</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. Rand million.

## Programme 4: Care

### Programme purpose

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

### Objectives

- Maintain the health and personal wellbeing of inmates by:
  - increasing the percentage of inmates tested for HIV from a projected 80 per cent in 2015/16 to 99 per cent in 2018/19
  - increasing the percentage of inmates on antiretroviral therapy from a projected 96 per cent in 2015/16 to 99 per cent in 2018/19
  - increasing the tuberculosis cure rate from a projected 85 per cent in 2015/16 to 88 per cent in 2018/19.
- Improve nutritional services to inmates by maintaining the provision of therapeutic diets at 15 per cent of the total inmate population between 2016/17 and 2017/18.

### Subprogrammes

- *Nutritional Services* funds the provision of appropriate meals for inmates within correctional centres and remand detention facilities in accordance with the prescripts of the Department of Health.
- *Health and Hygiene Services* funds the provision of primary health care services for inmates within correctional centres and remand detention facilities, including referral services for secondary and tertiary levels of care, and the promotion of a hygienic environment and inmates' personal hygiene, in accordance with the prescripts of the Department of Health.

### Expenditure trends and estimates

**Table 18.12 Care expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Nutritional Services	1 004 001	1 072 665	1 177 492	948 505	-1.9%	58.3%	1 130 810	1 159 839	1 212 529	8.5%	56.3%
Health and Hygiene Services	664 872	726 508	762 690	847 757	8.4%	41.7%	844 306	850 848	910 223	2.4%	43.7%
<b>Total</b>	<b>1 668 873</b>	<b>1 799 173</b>	<b>1 940 182</b>	<b>1 796 262</b>	<b>2.5%</b>	<b>100.0%</b>	<b>1 975 116</b>	<b>2 010 687</b>	<b>2 122 752</b>	<b>5.7%</b>	<b>100.0%</b>
Change to 2015					-		88 565	(34 734)	(41 303)		
Budget estimate											



Table 18.12 Care expenditure trends and estimates by subprogramme and economic classification

Economic classification	Audited outcome			Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2012/13	2013/14	2014/15		2015/16	2012/13 - 2015/16	2016/17	2017/18	2018/19		
R thousand											
<b>Current payments</b>	<b>1 662 659</b>	<b>1 792 868</b>	<b>1 929 545</b>	<b>1 790 517</b>	<b>2.5%</b>	<b>99.6%</b>	<b>1 968 359</b>	<b>2 004 321</b>	<b>2 116 016</b>	<b>5.7%</b>	<b>99.7%</b>
Compensation of employees	564 877	600 281	642 454	505 340	-3.6%	32.1%	738 385	801 463	847 592	18.8%	36.6%
Goods and services	1 097 782	1 192 587	1 287 091	1 285 177	5.4%	67.5%	1 229 974	1 202 858	1 268 424	-0.4%	63.1%
of which:											
Administrative fees	96	388	248	221	32.0%	-	309	285	300	10.7%	-
Advertising	37	63	1 032	1 236	222.1%	-	236	250	265	-40.1%	-
Minor assets	2 987	2 754	3 568	5 217	20.4%	0.2%	2 582	6 639	7 040	10.5%	0.3%
Catering: Departmental activities	1 183	1 493	2 029	1 486	7.9%	0.1%	1 583	1 929	1 961	9.7%	0.1%
Communication	5 824	4 295	6 696	4 262	-9.9%	0.3%	4 391	4 555	4 809	4.1%	0.2%
Computer services	1	-	-	407	641.1%	-	38	99	108	-35.7%	-
Consultants: Business and advisory services	-	(3)	11	14 530	-	0.2%	-	-	28	-87.6%	0.2%
Laboratory services	8 823	13 892	11 130	12 548	12.5%	0.6%	10 059	11 661	12 295	-0.7%	0.6%
Contractors	29 600	30 323	31 417	26 824	-3.2%	1.6%	19 914	20 991	22 266	-6.0%	1.1%
Agency and support/outsourced services	556 121	603 094	653 438	665 837	6.2%	34.4%	627 470	535 592	568 200	-5.1%	30.3%
Entertainment	1	-	-	6	81.7%	-	6	6	6	-	-
Fleet services (including government motor transport)	6	9 871	10 092	7 632	983.5%	0.4%	7 288	7 715	8 058	1.8%	0.4%
Inventory: Clothing material and accessories	-	16 716	11 764	5 135	-	0.5%	2 385	2 180	3 414	-12.7%	0.2%
Inventory: Farming supplies	-	491	387	555	-	-	682	681	613	3.4%	-
Inventory: Food and food supplies	325 923	290 274	341 161	303 398	-2.4%	17.5%	296 724	414 081	423 982	11.8%	18.2%
Inventory: Fuel, oil and gas	268	185	414	471	20.7%	-	499	706	694	13.8%	-
Inventory: Learner and teacher support material	-	-	-	5	-	-	5	5	7	11.9%	-
Inventory: Materials and supplies	2 053	1 642	2 472	2 399	5.3%	0.1%	1 995	2 142	2 328	-1.0%	0.1%
Inventory: Medical supplies	1 389	1 158	1 278	2 953	28.6%	0.1%	2 906	3 134	3 306	3.8%	0.2%
Inventory: Medicine	42 620	45 524	52 471	56 076	9.6%	2.7%	51 270	59 407	64 017	4.5%	2.9%
Inventory: Other supplies	89 800	8	105	10 211	-51.6%	1.4%	8 411	32 288	34 413	49.9%	1.1%
Consumable supplies	-	151 203	141 965	118 041	-	5.7%	138 846	45 758	54 072	-22.9%	4.5%
Consumables: Stationery, printing and office supplies	15 305	4 203	3 846	26 524	20.1%	0.7%	34 464	27 659	29 642	3.8%	1.5%
Operating leases	272	154	149	86	-31.9%	-	133	173	182	28.4%	-
Rental and hiring	20	29	894	15	-9.1%	-	12	913	932	296.1%	-
Property payments	504	858	1 153	1 132	31.0%	0.1%	1 313	1 364	1 439	8.3%	0.1%
Transport provided: Departmental activity	23	248	446	845	232.4%	-	662	743	802	-1.7%	-
Travel and subsistence	14 309	13 433	8 464	15 622	3.0%	0.7%	14 144	20 100	21 372	11.0%	0.9%
Training and development	68	71	73	900	136.5%	-	1 080	1 147	1 214	10.5%	0.1%
Operating payments	116	78	361	252	29.5%	-	424	499	493	25.1%	-
Venues and facilities	433	142	27	351	-6.8%	-	143	156	166	-22.1%	-
<b>Transfers and subsidies</b>	<b>1 621</b>	<b>2 333</b>	<b>4 598</b>	<b>561</b>	<b>-29.8%</b>	<b>0.1%</b>	<b>373</b>	<b>392</b>	<b>415</b>	<b>-9.6%</b>	<b>-</b>
Households	1 621	2 333	4 598	561	-29.8%	0.1%	373	392	415	-9.6%	-
<b>Payments for capital assets</b>	<b>4 583</b>	<b>3 956</b>	<b>6 034</b>	<b>5 184</b>	<b>4.2%</b>	<b>0.3%</b>	<b>6 384</b>	<b>5 974</b>	<b>6 321</b>	<b>6.8%</b>	<b>0.3%</b>
Machinery and equipment	4 583	3 956	6 034	5 184	4.2%	0.3%	6 384	5 974	6 321	6.8%	0.3%
<b>Payments for financial assets</b>	<b>10</b>	<b>16</b>	<b>5</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>1 668 873</b>	<b>1 799 173</b>	<b>1 940 182</b>	<b>1 796 262</b>	<b>2.5%</b>	<b>100.0%</b>	<b>1 975 116</b>	<b>2 010 687</b>	<b>2 122 752</b>	<b>5.7%</b>	<b>100.0%</b>
<b>Proportion of total programme expenditure to vote expenditure</b>	<b>9.6%</b>	<b>9.6%</b>	<b>9.9%</b>	<b>8.7%</b>	<b>-</b>	<b>-</b>	<b>9.2%</b>	<b>8.7%</b>	<b>8.6%</b>	<b>-</b>	<b>-</b>
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
Current	-	41	411	-	-	-	-	-	-	-	-
Employee social benefits	-	41	411	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
Current	1 621	2 292	4 187	561	-29.8%	0.1%	373	392	415	-9.6%	-
Employee social benefits	1 621	2 292	4 187	561	-29.8%	0.1%	373	392	415	-9.6%	-

## Personnel information

Table 18.13 Care personnel numbers and cost by salary level<sup>1</sup>

Number of posts estimated for 31 March 2016		Number and cost <sup>2</sup> 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 (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					2015/16 - 2018/19
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Care																			
Salary level	2 008	36	1 735	642.5	0.4	2 003	505.3	0.3	2 003	738.4	0.4	2 003	801.5	0.4	2 003	847.6	0.4	-	100.0%
1 – 6	470	-	479	109.2	0.2	494	76.7	0.2	494	111.1	0.2	494	120.6	0.2	494	127.6	0.3	-	24.7%
7 – 10	1 457	-	1 199	485.5	0.4	1 428	383.7	0.3	1 428	560.2	0.4	1 428	607.9	0.4	1 428	642.9	0.5	-	71.3%
11 – 12	79	36	55	45.5	0.8	79	43.5	0.6	79	65.0	0.8	79	70.6	0.9	79	74.6	0.9	-	3.9%
13 – 16	2	-	2	2.3	1.2	2	1.5	0.7	2	2.1	1.1	2	2.3	1.2	2	2.5	1.2	-	0.1%
<b>Total</b>	<b>2 008</b>	<b>36</b>	<b>1 735</b>	<b>642.5</b>	<b>0.4</b>	<b>2 003</b>	<b>505.3</b>	<b>0.3</b>	<b>2 003</b>	<b>738.4</b>	<b>0.4</b>	<b>-</b>	<b>801.5</b>	<b>-</b>	<b>-</b>	<b>847.6</b>	<b>-</b>	<b>-</b>	<b>-</b>

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

2. Rand million.

## Programme 5: Social Reintegration

### Programme purpose

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

### Objectives

- Improve the effectiveness of the parole system by:
  - increasing the number of persons placed under the electronic monitoring system from 604 in 2014/15 to 1 000 in 2016/17, and maintaining this level from 2017/18 onwards
  - increasing the percentage of parolees without violations from a projected 95 per cent in 2015/16 to 97 per cent in 2018/19
  - increasing the percentage of probationers without violations from a projected 94 per cent in 2015/16 to 96 per cent in 2018/19.
- Facilitate the social acceptance and effective reintegration of offenders into society by:
  - increasing the number of victims who participate in restorative justice processes (victim/offender mediations and victim/offender dialogues) from a projected 6 000 in 2015/16 to 15 000 in 2018/19
  - increasing the number of parolees/probationers reintegrated through halfway house partnerships from a projected 110 in 2015/16 to 200 in 2018/19.

### Subprogrammes

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

## Expenditure trends and estimates

**Table 18.14 Social Reintegration expenditure trends and estimates by subprogramme and economic classification**

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Expenditure/ Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand											
Supervision	552 516	609 211	684 924	751 294	10.8%	90.3%	733 412	820 229	867 731	4.9%	90.6%
Community Reintegration	33 537	38 780	33 675	42 789	8.5%	5.2%	42 696	46 854	49 621	5.1%	5.2%
Office Accommodation: Community Corrections	19 604	36 434	28 762	44 226	31.2%	4.5%	31 669	34 002	36 844	-5.9%	4.2%
<b>Total</b>	<b>605 657</b>	<b>684 425</b>	<b>747 361</b>	<b>838 309</b>	<b>11.4%</b>	<b>100.0%</b>	<b>807 777</b>	<b>901 085</b>	<b>954 196</b>	<b>4.4%</b>	<b>100.0%</b>
Change to 2015				(52 887)			(136 361)	(156 227)	(22 714)		
Budget estimate											
<b>Economic classification</b>											
<b>Current payments</b>	<b>600 646</b>	<b>675 800</b>	<b>737 905</b>	<b>836 158</b>	<b>11.7%</b>	<b>99.1%</b>	<b>805 710</b>	<b>898 621</b>	<b>951 591</b>	<b>4.4%</b>	<b>99.7%</b>
Compensation of employees	520 462	579 474	629 136	659 309	8.2%	83.1%	689 317	768 470	812 594	7.2%	83.7%
Goods and services	80 184	96 326	108 769	176 849	30.2%	16.1%	116 393	130 151	138 997	-7.7%	16.1%
<i>of which:</i>											
Administrative fees	5	46	22	100	171.4%	-	418	441	457	65.9%	-
Advertising	1 369	468	94	319	-38.5%	0.1%	287	300	317	-0.2%	-
Minor assets	1 129	641	851	2 110	23.2%	0.2%	1 863	2 197	2 324	3.3%	0.2%
Catering: Departmental activities	4 717	2 837	2 353	937	-41.7%	0.4%	800	876	919	-0.6%	0.1%
Communication	8 562	9 893	9 830	9 722	4.3%	1.3%	8 161	10 014	10 592	2.9%	1.1%
Computer services	2	-	81	10	71.0%	-	11	11	11	3.2%	-
Consultants: Business and advisory services	365	-	3	-	-100.0%	-	-	-	-	-	-
Contractors	1 196	127	201	134	-51.8%	0.1%	81	30 275	32 031	520.6%	1.8%
Agency and support/outsourced services	4 350	3 861	1 946	4 006	-2.7%	0.5%	4 210	8 396	8 883	30.4%	0.7%
Entertainment	11	21	31	17	15.6%	-	20	23	26	15.2%	-
Fleet services (including government motor transport)	-	28 063	24 002	15 280	-	2.3%	14 600	11 958	12 890	-5.5%	1.6%
Inventory: Clothing material and accessories	-	254	196	162	-	-	166	97	210	9.0%	-
Inventory: Farming supplies	-	8	9	7	-	-	115	107	57	101.2%	-
Inventory: Food and food supplies	7	11	1	7	-	-	-	-	-	-100.0%	-
Inventory: Fuel, oil and gas	1	2	2	9	108.0%	-	9	9	10	3.6%	-
Inventory: Materials and supplies	242	177	237	348	12.9%	-	267	283	300	-4.8%	-
Inventory: Medical supplies	37	23	10	59	16.8%	-	9	9	10	-44.7%	-
Inventory: Medicine	4	13	8	-	-100.0%	-	-	-	-	-	-
Inventory: Other supplies	767	7	2	70	-55.0%	-	70	750	794	124.7%	-
Consumable supplies	-	875	980	1 246	-	0.1%	1 192	714	755	-15.4%	0.1%
Consumables: Stationery, printing and office supplies	2 547	2 485	3 417	4 355	19.6%	0.4%	4 275	5 043	5 441	7.7%	0.5%
Operating leases	21 056	36 736	55 970	119 393	78.3%	8.1%	64 049	34 090	36 938	-32.4%	7.3%
Rental and hiring	1 089	1 333	998	79	-58.3%	0.1%	30	32	34	-24.5%	-
Property payments	3	66	35	6	26.0%	-	3	2	2	-30.7%	-
Transport provided: Departmental activity	807	-	-	51	-60.2%	-	54	-	60	5.6%	-
Travel and subsistence	29 767	8 036	6 775	13 076	-24.0%	2.0%	10 180	18 677	19 753	14.7%	1.8%
Training and development	-	-	-	4 245	-	0.1%	4 470	4 606	4 966	5.4%	0.5%
Operating payments	307	54	521	917	44.0%	0.1%	860	1 045	1 010	3.3%	0.1%
Venues and facilities	1 844	289	194	184	-53.6%	0.1%	193	196	207	4.0%	-
<b>Transfers and subsidies</b>	<b>3 802</b>	<b>4 837</b>	<b>6 623</b>	<b>169</b>	<b>-64.6%</b>	<b>0.5%</b>	<b>176</b>	<b>185</b>	<b>196</b>	<b>5.1%</b>	<b>-</b>
Households	3 802	4 837	6 623	169	-64.6%	0.5%	176	185	196	5.1%	-
<b>Payments for capital assets</b>	<b>1 114</b>	<b>3 652</b>	<b>2 568</b>	<b>1 982</b>	<b>21.2%</b>	<b>0.3%</b>	<b>1 891</b>	<b>2 279</b>	<b>2 409</b>	<b>6.7%</b>	<b>0.2%</b>
Machinery and equipment	1 114	3 652	2 568	1 982	21.2%	0.3%	1 891	2 279	2 409	6.7%	0.2%
<b>Payments for financial assets</b>	<b>95</b>	<b>136</b>	<b>265</b>	<b>-</b>	<b>-100.0%</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Total</b>	<b>605 657</b>	<b>684 425</b>	<b>747 361</b>	<b>838 309</b>	<b>11.4%</b>	<b>100.0%</b>	<b>807 777</b>	<b>901 085</b>	<b>954 196</b>	<b>4.4%</b>	<b>100.0%</b>
Proportion of total programme expenditure to vote expenditure	3.5%	3.7%	3.8%	4.1%	-	-	3.7%	3.9%	3.9%	-	-
<b>Details of transfers and subsidies</b>											
<b>Households</b>											
<b>Other transfers to households</b>											
<b>Current</b>	-	-	190	-	-	-	-	-	-	-	-
Employee social benefits	-	-	190	-	-	-	-	-	-	-	-
<b>Households</b>											
<b>Social benefits</b>											
<b>Current</b>	3 802	4 837	6 433	169	-64.6%	0.5%	176	185	196	5.1%	-
Employee social benefits	3 802	4 837	6 433	169	-64.6%	0.5%	176	185	196	5.1%	-

**Table 18.15 Social Reintegration personnel numbers and cost by salary level<sup>1</sup>**

Number of posts estimated for 31 March 2016		Number and cost <sup>2</sup> 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 (%)	
		2014/15			2015/16			2016/17			2017/18			2018/19					2015/16 - 2018/19
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
<b>Social Reintegration</b>																			
<b>Salary level</b>	<b>2 213</b>	<b>3</b>	<b>2 002</b>	<b>629.1</b>	<b>0.3</b>	<b>2 209</b>	<b>659.3</b>	<b>0.3</b>	<b>2 209</b>	<b>689.3</b>	<b>0.3</b>	<b>2 209</b>	<b>768.5</b>	<b>0.3</b>	<b>2 209</b>	<b>812.6</b>	<b>0.4</b>	-	<b>100.0%</b>
1 – 6	914	2	859	200.3	0.2	952	210.8	0.2	952	220.4	0.2	952	245.7	0.3	952	259.8	0.3	-	43.1%
7 – 10	1 210	1	1 065	374.6	0.4	1 172	391.6	0.3	1 172	409.5	0.3	1 172	456.5	0.4	1 172	482.7	0.4	-	53.1%
11 – 12	86	-	75	50.7	0.7	82	53.7	0.7	82	56.2	0.7	82	62.6	0.8	82	66.2	0.8	-	3.7%
13 – 16	3	-	3	3.6	1.2	3	3.2	1.1	3	3.3	1.1	3	3.7	1.2	3	3.9	1.3	-	0.1%
<b>Total</b>	<b>2 213</b>	<b>3</b>	<b>2 002</b>	<b>629.1</b>	<b>0.3</b>	<b>2 209</b>	<b>659.3</b>	<b>0.3</b>	<b>2 209</b>	<b>689.3</b>	<b>0.3</b>	<b>-</b>	<b>768.5</b>	<b>-</b>	<b>-</b>	<b>812.6</b>	<b>-</b>	-	-

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

2. Rand million.

## Additional tables

**Table 18.A Summary of departmental public private partnership projects**

Project description: Two public private partnership prisons	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2015/16	2016/17	2017/18	2018/19
R thousand						
<b>Projects signed in terms of Treasury Regulation 16</b>	–	<b>1 030 964</b>	<b>1 007 808</b>	<b>1 014 534</b>	<b>1 028 001</b>	
Public private partnership unitary charge <sup>1</sup>	–	1 030 964	1 007 808	1 014 534	1 028 001	
<i>Of which:</i>						
Capital portion	–	195 266	118 363	93 000	81 789	
Services provided by the operator	–	835 698	889 445	921 534	946 212	
<b>Total</b>	–	<b>1 030 964</b>	<b>1 007 808</b>	<b>1 014 534</b>	<b>1 028 001</b>	

1. Only payments that have received Treasury approval.

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

Project name	Two public private partnership prisons: Mangaung correctional centre and Kutama-Sinthumule correctional centre
Brief description	Design, construction, operation, maintenance and finance of two public private partnership correctional centres to provide 5 952 additional beds to the stock of prison accommodation
Date public private partnership agreement was signed	Kutama-Sinthumule correctional contracts were signed on 24 March 2000. Mangaung correctional centre contracts were signed on 11 August 2000
Duration of public private partnership agreement	25 years
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	

**Table 18.B Summary of expenditure on infrastructure**

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate	
				2012/13	2013/14	2014/15		2016/17	2017/18
<b>Departmental infrastructure</b>									
R thousand									
Worcester, Brandvlei correctional centre	346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided	Handed over	386 790	12 374	-	-	-	-	-
Vanrhynsdorp correctional centre	328 additional beds, support amenities, and administration and visitation block provided	Handed over	283 908	19 537	-	2 316	4 300	3 400	-
Burgersdorp correctional centre	311 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Design	298 000	-	1 000	-	10 700	40 000	66 000
Estcourt correctional centre	309 additional beds and support facilities provided	Construction	307 210	16 646	43 707	33 301	31 951	41 429	10 000
Tzaneen correctional centre	435 additional beds, support amenities, and development and care facilities provided	Construction	264 000	67 761	715	12 415	5 000	30 000	-
Ingwavuma correctional centre	212 additional beds and support facilities for males provided; old structures refurbished	Design	278 000	202	-	-	5 000	14 579	30 000
Standerton correctional centre	787 additional beds and support facilities provided	Tender	375 526	1 552	42 413	84 547	96 049	80 000	39 103
<b>Small projects (total project cost of less than R250 million over the project life cycle)</b>									
Zeerust correctional centre	500 additional beds and support facilities provided	Design	230 000	84	-	-	-	-	-
Nongoma correctional centre	191 additional beds and support facilities provided; heritage building restored	Design	219 000	1 518	2 980	1 188	2 000	5 000	40 276
Nkandla correctional centre	153 additional beds and support facilities provided; heritage building restored	Design	225 000	-	34 519	-	2 000	5 000	-
Maphumulo correctional centre	33 additional beds and support facilities provided; heritage parts of existing building restored	Design	89 000	-	31 098	-	-	-	-
C Max correctional centre - Pretoria	12 additional beds and support facilities provided; security upgraded	Construction	148 804	35 920	48 686	18 550	5 000	30 000	35 000
Pays correctional centre	176 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Design	94 398	-	5 009	5 535	2 000	20 685	50 000
Newcastle correctional centre	186 additional beds and support facilities provided	On hold	100 000	-	520	-	-	-	-
Lichtenburg correctional centre	Correctional centre upgraded and 234 additional beds provided	Construction	251 161	66 581	2 428	811	2 000	20 000	55 000
Potchefstroom correctional centre	Correctional centre upgraded, including 761 additional beds provided	Various	225 000	-	9 327	-	2 000	10 000	34 016
Bergville correctional centre	Correctional centre upgraded, including 6 cells erected (39 additional beds) and support facilities provided	Various	75 857	165	-	324	5 000	7 980	30 000

Table 18.B Summary of expenditure on infrastructure

Malahle correctional centre	Correctional centre upgraded, including 10 cells erected (24 additional beds) and support facilities provided; heritage parts of existing building restored	Construction	60 701	23 705	19 280	24 662	5 000	4 232	-	-
Odi correctional centre	Construction of a new access control gate and visitors' waiting rooms provided	Construction	9 800	2 151	-	614	-	-	-	22 569
Parole board offices	Construction of 53 parole board offices completed	Handed over	140 238	2 282	-	383	-	2 000	1 000	-
Various Centres: Perimeter security fencing and intercoms	Perimeter security fencing and intercoms installed; immovable asset management audits conducted	Construction	766 135	264 863	11 992	364 567	249 000	284 380	55 000	35 000
Remand detention feasibility studies	Feasibility studies for remand detention facilities completed	Design	30 000	-	-	-	-	-	15 000	-
Head office	Feasibility study for a new head office building completed	Identification	132 000	-	-	-	15 000	(15 000)	35 000	75 000
Audit of facilities	Correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	15 000	-	-	56 215	10 000	-	20 000	70 000
Pietmaritzburg, Kokstad and Empangeni correctional centres	Integrated security system provided	Construction	223 000	855	-	1 537	65 000	30 000	34 265	49 437
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vamhrynsdorp correctional centres	Integrated IT systems installed	Various	63 000	-	-	-	-	15 000	15 000	20 000
King William's Town correctional centre	Correctional centre upgraded	Various	6 000	-	-	-	-	-	-	-
Mtunzini correctional centre	Correctional centre upgraded	Design	3 233	-	2 233	-	-	-	-	-
Kokstad correctional centre	Water and sewerage pipes replaced and other civil works	Identification	45 000	207	14 989	-	5 000	10 535	-	-
Brandvlei correctional centre	Structures repaired and maintained	Identification	46 704	645	10 000	36 059	-	-	-	-
North End correctional centre: Port Elizabeth	Structures repaired and maintained: Major repair and renovation to entire correctional centre and offices	Construction	121 388	35 507	30 700	15 825	50 000	-	-	-
Rustenburg correctional centre	Structures repaired and maintained: Major repair and renovation to entire correctional centre, offices and staff housing	Various	184 423	8 904	32 822	35 961	41 092	51 399	22 478	-
Durban Westville correctional centre	Structures repaired and maintained: Total repairs to entire correctional centre complex, including civil works and buildings	Identification	69 389	-	-	35 389	5 000	2 000	10 000	17 000
Johannesburg correctional centre	Structures repaired and maintained: Total repairs to the entire correctional centre complex including civil works and buildings	Identification	53 811	-	-	20 811	5 000	2 000	10 000	16 000
St Albans correctional centre	Structures repaired and maintained: Total repairs to the entire correctional centre complex including civil works and buildings	Identification	53 035	-	-	20 440	5 000	2 000	10 000	15 695
Various centres: Standby generators	Standby generators installed	Design	96 583	36 104	-	42 761	46 000	5 000	10 000	-
Various centres: School facilities	New school facilities constructed	Various	135 000	-	1 000	2 913	-	-	10 984	15 000

**Table 18.B Summary of expenditure on infrastructure**

Various centres: Replacement of equipment	Kitchen equipment, boilers, incinerators, and power, water and sewerage systems replaced in compliance with the Occupational Health and Safety Act (1993)	Construction	343 000	26 356	-	-	40 000	5 000	10 000	-
Various centres: Structures repaired and maintained	Repairs to correctional centre facilities and planning for correctional centre facilities such as Brandvlei, Maximum and Brits	Design	198 098	21 891	110 489	37 525	11 482	-	11 874	4 828
Other small grouped projects	Integrated security systems installed; kitchen equipment replaced; standby generators and water and sewerage plants upgraded	Various	1 342 188	57 749	127 209	-	50 214	26 500	106 565	10 000
Warm Bokkeveld correctional centre	282 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Handed over	242 104	40 912	-	71	-	-	-	-
Glencoe correctional centre	Fire damaged correctional facility upgraded	Construction	41 000	-	-	-	-	15 000	26 000	-
Erntongeni correctional centre	Integrated security system	Construction	55 000	-	-	-	-	15 000	20 000	20 000
Independent Development Trust	Maintenance of Security Fences		77 205	-	-	-	-	25 735	25 735	25 735
<b>Total</b>			<b>8 404 669</b>	<b>744 471</b>	<b>583 116</b>	<b>854 720</b>	<b>775 788</b>	<b>788 854</b>	<b>838 296</b>	<b>874 222</b>



Table 18.C Details of budget allocations to regions and management areas

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Head Office</b>	<b>4 836 722</b>	<b>4 746 576</b>	<b>5 320 720</b>	<b>5 562 870</b>	<b>5 968 493</b>	<b>6 285 161</b>	<b>6 621 020</b>
<b>Programme 1: Administration</b>	<b>1 500 936</b>	<b>1 319 849</b>	<b>1 537 570</b>	<b>1 454 144</b>	<b>1 595 794</b>	<b>1 707 071</b>	<b>1 817 342</b>
<b>Programme 2: Incarceration</b>	<b>3 726 963</b>	<b>3 391 921</b>	<b>3 680 810</b>	<b>3 918 546</b>	<b>4 119 186</b>	<b>4 281 440</b>	<b>4 464 402</b>
<b>Programme 3: Rehabilitation</b>	<b>(102 557)</b>	<b>18 335</b>	<b>(78 225)</b>	<b>92 236</b>	<b>115 221</b>	<b>154 005</b>	<b>186 936</b>
<b>Programme 4: Care</b>	<b>(189 417)</b>	<b>19 360</b>	<b>216 265</b>	<b>37 159</b>	<b>51 484</b>	<b>56 475</b>	<b>60 250</b>
<b>Programme 5: Social Reintegration</b>	<b>(99 203)</b>	<b>(2 889)</b>	<b>(35 700)</b>	<b>60 785</b>	<b>86 808</b>	<b>86 170</b>	<b>92 090</b>
<b>Gauteng region</b>	<b>2 716 315</b>	<b>3 071 372</b>	<b>3 091 838</b>	<b>3 267 085</b>	<b>3 388 376</b>	<b>3 646 968</b>	<b>3 926 086</b>
<b>Programme 1: Administration</b>	<b>200 728</b>	<b>370 811</b>	<b>354 743</b>	<b>345 276</b>	<b>337 039</b>	<b>390 161</b>	<b>409 869</b>
<b>Programme 2: Incarceration</b>	<b>1 615 046</b>	<b>1 870 233</b>	<b>1 862 533</b>	<b>2 058 337</b>	<b>2 153 914</b>	<b>2 241 622</b>	<b>2 443 035</b>
<b>Programme 3: Rehabilitation</b>	<b>219 504</b>	<b>218 087</b>	<b>264 626</b>	<b>240 700</b>	<b>246 803</b>	<b>301 830</b>	<b>319 284</b>
<b>Programme 4: Care</b>	<b>555 794</b>	<b>491 292</b>	<b>478 312</b>	<b>486 894</b>	<b>516 840</b>	<b>570 457</b>	<b>602 787</b>
<b>Programme 5: Social Reintegration</b>	<b>125 243</b>	<b>120 949</b>	<b>131 624</b>	<b>135 878</b>	<b>133 780</b>	<b>142 898</b>	<b>151 111</b>
Regional office	47 426	57 301	62 816	78 559	51 660	59 189	62 350
Programme 1: Administration	24 681	41 401	38 218	39 105	12 332	15 178	16 137
Programme 2: Incarceration	8 144	4 707	12 792	18 171	6 846	7 188	7 548
Programme 3: Rehabilitation	6 606	2 673	3 320	10 237	4 338	5 000	5 251
Programme 4: Care	7 487	7 410	7 634	8 928	25 568	28 295	29 711
Programme 5: Social Reintegration	508	1 110	852	2 118	2 576	3 528	3 703
Management Area							
Baviaanspoort	203 921	243 169	232 240	249 888	245 225	311 721	423 169
Programme 1: Administration	27 900	31 330	23 778	26 722	31 649	37 487	39 362
Programme 2: Incarceration	121 537	160 275	140 632	167 437	154 818	193 269	292 624
Programme 3: Rehabilitation	26 724	28 636	29 730	27 886	24 822	36 529	40 718
Programme 4: Care	22 364	18 485	32 609	22 918	28 605	38 020	43 728
Programme 5: Social Reintegration	5 396	4 443	5 491	4 925	5 331	6 416	6 737
<i>Average inmate number</i>	<i>2 001</i>	<i>2 350</i>	<i>2 978</i>	<i>3 183</i>	<i>3 338</i>	<i>3 505</i>	<i>3 680</i>
<i>Average daily rand cost per inmate</i>	<i>293</i>	<i>260</i>	<i>215</i>	<i>213</i>	<i>201</i>	<i>244</i>	<i>315</i>
Boksburg	322 291	318 721	357 173	353 415	389 547	419 632	440 613
Programme 1: Administration	37 969	35 230	37 777	30 188	43 019	49 424	51 895
Programme 2: Incarceration	195 490	200 904	224 536	235 643	268 563	273 249	286 911
Programme 3: Rehabilitation	38 238	32 017	46 478	34 630	37 162	43 559	45 737
Programme 4: Care	33 796	35 950	30 964	36 842	28 724	34 649	36 381
Programme 5: Social Reintegration	16 798	14 620	17 418	16 112	12 079	18 751	19 689
<i>Average inmate number</i>	<i>5 267</i>	<i>6 112</i>	<i>6 383</i>	<i>6 717</i>	<i>7 077</i>	<i>7 430</i>	<i>7 802</i>
<i>Average daily rand cost per inmate</i>	<i>144</i>	<i>155</i>	<i>150</i>	<i>151</i>	<i>151</i>	<i>155</i>	<i>155</i>
Johannesburg	540 374	601 407	612 341	679 630	615 261	656 375	691 366
Programme 1: Administration	2 363	64 775	64 516	57 890	65 231	72 748	76 385
Programme 2: Incarceration	320 943	342 835	371 187	439 695	356 932	376 534	397 534
Programme 3: Rehabilitation	13 220	13 493	15 785	15 474	17 075	22 589	23 718
Programme 4: Care	172 833	150 668	128 051	133 634	141 272	147 197	154 557
Programme 5: Social Reintegration	31 015	29 636	32 802	32 937	34 751	37 307	39 172
<i>Average inmate number</i>	<i>10 691</i>	<i>10 013</i>	<i>10 513</i>	<i>10 651</i>	<i>10 682</i>	<i>11 216</i>	<i>11 777</i>
<i>Average daily rand cost per inmate</i>	<i>122</i>	<i>157</i>	<i>159</i>	<i>165</i>	<i>158</i>	<i>160</i>	<i>161</i>
Krugersdorp	127 284	136 386	146 679	148 770	167 259	180 870	189 913
Programme 1: Administration	19 862	17 517	16 879	22 488	14 750	19 743	20 730
Programme 2: Incarceration	67 125	74 672	78 810	78 697	103 669	100 110	105 116
Programme 3: Rehabilitation	3 346	3 949	9 344	6 916	5 970	10 808	11 348
Programme 4: Care	28 690	30 214	32 441	29 470	30 944	36 869	38 712
Programme 5: Social Reintegration	8 261	10 034	9 205	11 199	11 926	13 340	14 007
<i>Average inmate number</i>	<i>2 977</i>	<i>4 146</i>	<i>4 470</i>	<i>4 828</i>	<i>5 202</i>	<i>5 462</i>	<i>5 735</i>
<i>Average daily rand cost per inmate</i>	<i>133</i>	<i>90</i>	<i>94</i>	<i>93</i>	<i>88</i>	<i>91</i>	<i>91</i>
Leeuwkop	272 284	316 486	308 212	327 571	366 195	389 951	409 449
Programme 1: Administration	36 611	55 818	38 599	37 890	46 302	52 872	55 516
Programme 2: Incarceration	151 541	183 758	176 467	193 243	223 978	226 435	237 757
Programme 3: Rehabilitation	37 624	44 980	47 413	44 822	49 016	56 306	59 121
Programme 4: Care	36 342	20 250	35 267	38 515	32 982	38 907	40 852
Programme 5: Social Reintegration	10 166	11 680	10 466	13 101	13 917	15 431	16 203
<i>Average inmate number</i>	<i>4 930</i>	<i>4 508</i>	<i>4 738</i>	<i>5 059</i>	<i>5 102</i>	<i>5 357</i>	<i>5 625</i>
<i>Average daily rand cost per inmate</i>	<i>170</i>	<i>180</i>	<i>175</i>	<i>173</i>	<i>197</i>	<i>199</i>	<i>199</i>

**Table 18.C Details of budget allocations to regions and management areas**

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Modderbee	359 009	427 466	412 474	437 971	471 331	497 101	521 956
Programme 1: Administration	7 354	43 847	48 425	47 409	38 886	45 085	47 339
Programme 2: Incarceration	225 700	268 092	261 820	280 246	315 363	322 389	338 508
Programme 3: Rehabilitation	17 445	19 919	21 395	21 158	23 024	28 175	29 584
Programme 4: Care	95 309	84 566	66 827	76 928	81 048	86 973	91 322
Programme 5: Social Reintegration	13 201	11 042	14 007	12 230	13 010	14 479	15 203
<i>Average inmate number</i>	6 042	5 481	6 105	6 177	6 251	6 564	6 892
<i>Average daily rand cost per inmate</i>	164	192	186	194	207	207	207
Kgosi Mampuru II	648 139	754 574	740 323	756 875	811 439	842 433	883 089
Programme 1: Administration	8 590	53 987	62 037	57 971	55 993	63 048	66 200
Programme 2: Incarceration	413 763	490 505	470 338	491 700	541 449	559 779	585 235
Programme 3: Rehabilitation	40 654	44 695	49 809	49 387	52 787	60 086	63 090
Programme 4: Care	149 880	129 737	121 586	119 203	126 082	132 007	138 607
Programme 5: Social Reintegration	35 252	35 650	36 553	38 614	35 128	27 513	29 957
<i>Average inmate number</i>	8 923	8 432	8 640	8 640	8 640	9 072	9 526
<i>Average daily rand cost per inmate</i>	198	224	235	248	257	254	254
Zonderwater	195 587	215 862	219 580	234 406	270 459	289 696	304 181
Programme 1: Administration	35 398	26 906	24 514	25 613	28 877	34 576	36 305
Programme 2: Incarceration	110 803	144 485	125 951	153 505	182 296	182 669	191 802
Programme 3: Rehabilitation	35 647	27 725	41 352	30 190	32 609	38 778	40 717
Programme 4: Care	9 093	14 012	22 933	20 456	21 615	27 540	28 917
Programme 5: Social Reintegration	4 646	2 734	4 830	4 642	5 062	6 133	6 440
<i>Average inmate number</i>	2 906	2 883	2 906	2 951	3 055	3 208	3 368
<i>Average daily rand cost per inmate</i>	144	205	207	218	243	247	247
<b>KwaZulu-Natal region</b>	<b>2 075 144</b>	<b>2 347 451</b>	<b>2 364 594</b>	<b>2 500 974</b>	<b>2 598 128</b>	<b>2 797 553</b>	<b>3 018 345</b>
<b>Programme 1: Administration</b>	<b>142 630</b>	<b>300 651</b>	<b>297 809</b>	<b>288 732</b>	<b>332 839</b>	<b>374 463</b>	<b>403 199</b>
<b>Programme 2: Incarceration</b>	<b>1 316 657</b>	<b>1 471 609</b>	<b>1 521 460</b>	<b>1 638 106</b>	<b>1 689 882</b>	<b>1 814 262</b>	<b>1 982 152</b>
<b>Programme 3: Rehabilitation</b>	<b>135 729</b>	<b>115 521</b>	<b>153 427</b>	<b>147 739</b>	<b>142 507</b>	<b>186 442</b>	<b>192 423</b>
<b>Programme 4: Care</b>	<b>379 684</b>	<b>359 959</b>	<b>280 325</b>	<b>307 359</b>	<b>327 636</b>	<b>310 226</b>	<b>322 303</b>
<b>Programme 5: Social Reintegration</b>	<b>100 444</b>	<b>99 711</b>	<b>111 573</b>	<b>119 038</b>	<b>105 264</b>	<b>112 160</b>	<b>118 268</b>
Regional office	253 404	46 710	161 172	523 084	167 625	227 512	301 585
Programme 1: Administration	4 245	32 096	52 361	57 187	63 125	79 034	85 166
Programme 2: Incarceration	67 008	9 895	53 782	358 445	75 617	121 961	188 851
Programme 3: Rehabilitation	45 588	2 562	35 071	43 121	10 545	19 160	19 774
Programme 4: Care	120 465	1 766	11 577	46 384	16 927	5 622	5 964
Programme 5: Social Reintegration	16 098	391	8 381	17 947	1 411	1 735	1 830
Management Area							
Durban	504 114	674 482	646 034	619 191	723 202	762 590	805 870
Programme 1: Administration	9 208	49 901	52 226	49 703	58 921	63 955	68 849
Programme 2: Incarceration	335 866	410 220	432 840	421 615	507 075	531 215	562 919
Programme 3: Rehabilitation	24 889	30 358	31 698	27 832	34 164	43 242	44 628
Programme 4: Care	107 254	152 606	98 156	90 049	92 789	92 043	95 589
Programme 5: Social Reintegration	26 897	31 397	31 114	29 992	30 253	32 135	33 885
<i>Average inmate number</i>	8 779	6 441	6 626	6 626	8 779	8 779	8 779
<i>Average daily rand cost per inmate</i>	170	205	259	256	226	238	252
Empangeni	201 519	244 478	238 029	207 845	241 336	252 776	267 313
Programme 1: Administration	17 698	32 287	26 505	15 424	32 883	36 502	39 296
Programme 2: Incarceration	140 631	165 132	160 865	136 367	147 091	154 251	163 457
Programme 3: Rehabilitation	6 755	10 327	10 030	9 749	12 211	15 541	16 039
Programme 4: Care	25 304	23 548	26 135	32 287	34 488	30 891	32 081
Programme 5: Social Reintegration	11 131	13 184	14 494	14 018	14 663	15 591	16 440
<i>Average inmate number</i>	3 237	2 892	2 662	2 662	3 627	3 627	3 627
<i>Average daily rand cost per inmate</i>	183	198	243	295	182	191	202

Table 18.C Details of budget allocations to regions and management areas

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Glencoe	165 412	194 091	205 965	163 949	396 893	422 916	446 773
Programme 1: Administration	23 240	33 992	38 815	32 122	40 686	44 212	47 595
Programme 2: Incarceration	111 581	121 950	129 300	93 829	261 147	273 654	289 987
Programme 3: Rehabilitation	6 632	7 101	8 826	7 251	23 935	30 279	31 249
Programme 4: Care	14 123	19 695	16 663	20 172	53 972	56 533	58 711
Programme 5: Social Reintegration	9 836	11 353	12 361	10 575	17 153	18 238	19 231
<i>Average inmate number</i>	1 882	1 663	1 434	1 434	1 748	1 748	1 748
<i>Average daily rand cost per inmate</i>	250	191	360	313	622	663	700
Kokstad	232 349	292 159	275 550	249 449	271 835	284 967	301 431
Programme 1: Administration	12 926	18 681	22 365	23 532	32 993	36 722	39 530
Programme 2: Incarceration	190 759	228 268	213 010	182 646	178 092	186 813	197 963
Programme 3: Rehabilitation	7 860	10 934	10 397	9 915	12 592	15 986	16 501
Programme 4: Care	13 798	25 133	21 463	22 681	33 938	30 320	31 487
Programme 5: Social Reintegration	7 006	9 143	8 315	10 675	14 220	15 126	15 950
<i>Average inmate number</i>	1 456	2 104	2 104	2 184	1 407	1 407	1 407
<i>Average daily rand cost per inmate</i>	451	320	360	313	529	555	587
Ncome	181 394	215 645	222 014	187 172	207 059	220 794	233 897
Programme 1: Administration	11 549	34 883	19 255	27 056	38 638	41 926	45 134
Programme 2: Incarceration	127 559	142 333	151 139	118 006	131 320	137 627	145 840
Programme 3: Rehabilitation	9 239	10 810	12 864	10 508	10 128	12 820	13 232
Programme 4: Care	24 363	16 606	26 972	20 430	16 684	17 476	18 150
Programme 5: Social Reintegration	8 684	11 013	11 784	11 172	10 289	10 945	11 541
<i>Average inmate number</i>	2 620	1 613	1 613	1 613	2 436	2 436	2 436
<i>Average daily rand cost per inmate</i>	207	317	364	318	233	248	263
Pietermaritzburg	313 439	380 267	349 566	317 504	280 577	296 730	313 169
Programme 1: Administration	39 470	60 320	49 030	42 438	39 516	43 435	46 758
Programme 2: Incarceration	211 911	238 014	227 265	201 852	155 570	163 295	173 041
Programme 3: Rehabilitation	18 325	19 669	22 290	17 660	25 645	32 441	33 482
Programme 4: Care	28 973	46 085	33 564	38 410	53 248	50 542	52 490
Programme 5: Social Reintegration	14 760	16 179	17 417	17 144	6 598	7 017	7 398
<i>Average inmate number</i>	3 757	2 733	3 435	3 435	3 435	3 435	3 435
<i>Average daily rand cost per inmate</i>	235	327	285	253	224	237	250
Waterval	223 513	299 619	266 264	232 780	309 601	329 268	348 307
Programme 1: Administration	24 294	38 491	37 252	41 270	26 077	28 677	30 871
Programme 2: Incarceration	131 342	155 797	153 259	125 346	233 970	245 446	260 094
Programme 3: Rehabilitation	16 441	23 760	22 251	21 703	13 287	16 973	17 518
Programme 4: Care	45 404	74 520	45 795	36 946	25 590	26 799	27 831
Programme 5: Social Reintegration	6 032	7 051	7 707	7 515	10 677	11 373	11 993
<i>Average inmate number</i>	3 026	2 134	2 137	2 137	2 137	2 137	2 137
<i>Average daily rand cost per inmate</i>	210	269	330	298	397	422	447
<b>Western Cape region</b>	<b>2 420 662</b>	<b>2 666 334</b>	<b>2 747 507</b>	<b>2 908 773</b>	<b>3 022 862</b>	<b>3 247 933</b>	<b>3 505 739</b>
<b>Programme 1: Administration</b>	<b>391 603</b>	<b>417 950</b>	<b>412 596</b>	<b>462 694</b>	<b>477 578</b>	<b>509 832</b>	<b>539 356</b>
<b>Programme 2: Incarceration</b>	<b>1 374 462</b>	<b>1 537 601</b>	<b>1 580 026</b>	<b>1 682 854</b>	<b>1 762 520</b>	<b>1 908 406</b>	<b>2 088 330</b>
<b>Programme 3: Rehabilitation</b>	<b>208 551</b>	<b>238 947</b>	<b>251 524</b>	<b>261 599</b>	<b>280 293</b>	<b>301 169</b>	<b>318 544</b>
<b>Programme 4: Care</b>	<b>297 657</b>	<b>329 039</b>	<b>332 629</b>	<b>330 514</b>	<b>342 614</b>	<b>353 215</b>	<b>374 107</b>
<b>Programme 5: Social Reintegration</b>	<b>148 389</b>	<b>142 797</b>	<b>170 732</b>	<b>171 112</b>	<b>159 857</b>	<b>175 311</b>	<b>185 402</b>
Regional office	62 474	64 548	63 864	53 758	480 284	506 608	536 498
Programme 1: Administration	39 463	49 121	12 031	36 684	81 460	96 011	101 540
Programme 2: Incarceration	9 093	6 716	39 458	7 927	305 303	323 688	342 332
Programme 3: Rehabilitation	4 734	5 015	7 806	4 586	58 071	62 990	66 624
Programme 4: Care	4 598	1 862	2 006	1 993	20 318	7 393	8 527
Programme 5: Social Reintegration	4 586	1 834	2 563	2 568	15 132	16 526	17 475

Table 18.C Details of budget allocations to regions and management areas

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
<b>Management Area</b>							
Allandale	171 856	193 046	201 446	211 148	498 921	563 619	666 068
Programme 1: Administration	19 085	36 592	37 038	38 667	51 040	47 702	50 485
Programme 2: Incarceration	108 271	112 689	114 731	122 198	282 407	338 586	428 092
Programme 3: Rehabilitation	12 723	12 821	15 687	16 394	25 333	27 116	28 680
Programme 4: Care	20 329	19 737	20 688	20 556	110 740	118 008	124 750
Programme 5: Social Reintegration	11 448	11 207	13 302	13 333	29 401	32 207	34 061
<i>Average inmate number</i>	2 218	1 655	1 818	1 818	8 513	8 586	8 659
<i>Average daily rand cost per inmate</i>	212	338	320	318	161	180	211
<b>Brandvlei</b>	195 842	243 738	244 446	266 224	168 491	179 307	189 639
Programme 1: Administration	25 488	35 066	23 305	34 007	26 567	28 203	29 840
Programme 2: Incarceration	125 247	163 220	167 080	177 316	95 669	101 508	107 354
Programme 3: Rehabilitation	22 916	23 517	28 511	29 482	15 784	16 990	17 971
Programme 4: Care	19 423	19 645	21 883	21 744	20 070	21 181	22 391
Programme 5: Social Reintegration	2 768	2 290	3 667	3 675	10 401	11 425	12 083
<i>Average inmate number</i>	1 255	1 468	1 481	1 481	1 994	2 011	2 028
<i>Average daily rand cost per inmate</i>	428	481	486	492	232	244	256
<b>Breede River</b>	166 702	202 492	212 940	222 341	308 062	327 642	346 524
Programme 1: Administration	21 620	31 300	34 345	35 268	60 383	64 018	67 720
Programme 2: Incarceration	97 711	123 102	125 017	132 886	173 305	183 789	194 375
Programme 3: Rehabilitation	12 778	13 460	15 909	16 626	48 247	51 410	54 376
Programme 4: Care	21 675	22 000	22 312	22 170	20 018	21 695	22 935
Programme 5: Social Reintegration	12 918	12 630	15 357	15 391	6 109	6 730	7 118
<i>Average inmate number</i>	2 377	1 826	2 166	2 166	2 069	2 087	2 105
<i>Average daily rand cost per inmate</i>	192	320	281	281	408	430	451
<b>Drakenstein</b>	281 084	315 880	311 024	322 154	124 705	133 216	140 898
Programme 1: Administration	56 714	47 776	74 181	59 662	25 989	27 622	29 229
Programme 2: Incarceration	142 737	168 422	154 942	178 813	53 769	57 100	60 389
Programme 3: Rehabilitation	48 843	70 799	49 052	50 945	23 859	25 552	27 026
Programme 4: Care	22 739	20 418	21 932	21 793	19 251	20 885	22 078
Programme 5: Social Reintegration	10 051	8 465	10 917	10 941	1 837	2 057	2 176
<i>Average inmate number</i>	2 271	2 005	2 086	2 086	1 840	1 856	1 872
<i>Average daily rand cost per inmate</i>	339	476	448	475	186	197	206
<b>Goodwood</b>	182 343	171 233	179 194	193 628	237 792	253 314	267 913
Programme 1: Administration	36 355	22 266	24 844	32 309	32 105	34 132	36 119
Programme 2: Incarceration	96 173	99 563	100 428	106 964	144 059	152 793	161 593
Programme 3: Rehabilitation	8 028	8 498	12 135	12 682	24 226	25 941	27 438
Programme 4: Care	26 737	25 442	24 113	23 960	28 070	30 192	31 917
Programme 5: Social Reintegration	15 050	15 464	17 674	17 713	9 332	10 256	10 846
<i>Average inmate number</i>	4 015	2 711	2 700	2 700	2 326	2 346	2 366
<i>Average daily rand cost per inmate</i>	124	190	197	196	280	296	310
<b>Malmesbury/ West Coast</b>	151 936	158 059	171 001	185 475	229 263	244 339	258 414
Programme 1: Administration	24 499	21 814	23 816	31 439	38 062	40 376	42 714
Programme 2: Incarceration	83 113	90 097	96 424	102 699	137 981	146 351	154 781
Programme 3: Rehabilitation	13 124	13 280	15 353	16 045	15 291	16 468	17 418
Programme 4: Care	21 014	21 982	22 673	22 529	24 941	26 890	28 426
Programme 5: Social Reintegration	10 186	10 886	12 735	12 763	12 988	14 254	15 075
<i>Average inmate number</i>	2 643	1 843	1 889	1 889	2 279	2 299	2 319
<i>Average daily rand cost per inmate</i>	157	257	270	269	276	291	305
<b>Overberg</b>	235 306	239 854	244 940	271 442	352 520	375 621	397 252
Programme 1: Administration	46 855	29 571	25 959	41 905	57 704	61 152	64 685
Programme 2: Incarceration	131 973	145 423	151 237	160 813	208 438	221 024	233 754
Programme 3: Rehabilitation	18 595	23 849	25 194	26 330	22 022	23 604	24 966
Programme 4: Care	26 224	29 917	29 275	29 089	30 437	32 690	34 558
Programme 5: Social Reintegration	11 659	11 094	13 275	13 305	33 919	37 151	39 289
<i>Average inmate number</i>	3 517	3 052	2 341	2 341	3 056	3 082	3 108
<i>Average daily rand cost per inmate</i>	183	242	317	318	316	334	350

Table 18.C Details of budget allocations to regions and management areas

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Pollsmoor	466 684	517 809	545 793	575 629	260 709	277 628	293 625
Programme 1: Administration	37 012	46 085	45 709	54 237	42 788	45 395	48 025
Programme 2: Incarceration	294 789	305 319	321 204	342 108	155 045	164 436	173 907
Programme 3: Rehabilitation	28 842	28 358	36 734	37 758	28 212	30 178	31 919
Programme 4: Care	78 070	111 698	109 073	108 379	23 768	25 652	27 118
Programme 5: Social Reintegration	27 971	26 349	33 073	33 147	10 896	11 967	12 656
<i>Average inmate number</i>	9 985	7 781	8 157	8 157	2 440	2 461	2 482
<i>Average daily rand cost per inmate</i>	128	178	178	188	293	309	324
Southern Cape	293 755	327 687	335 638	359 439	186 165	198 544	209 980
Programme 1: Administration	33 606	51 923	67 773	54 508	34 588	36 674	38 796
Programme 2: Incarceration	174 622	187 302	172 041	204 720	110 549	117 278	124 033
Programme 3: Rehabilitation	20 770	19 615	21 577	26 123	12 501	13 510	14 289
Programme 4: Care	33 352	36 439	37 735	37 495	19 192	20 823	22 012
Programme 5: Social Reintegration	31 405	32 408	36 512	36 593	9 335	10 259	10 850
<i>Average inmate number</i>	4 842	2 831	2 979	2 979	1 909	1 925	1 941
<i>Average daily rand cost per inmate</i>	166	336	330	331	267	283	296
Voorberg	212 680	231 988	237 221	247 535	175 950	188 095	198 928
Programme 1: Administration	50 906	46 436	43 595	44 008	26 892	28 547	30 203
Programme 2: Incarceration	110 733	135 748	137 464	146 410	95 995	101 853	107 720
Programme 3: Rehabilitation	17 198	19 735	23 566	24 628	6 747	7 410	7 837
Programme 4: Care	23 496	19 899	20 939	20 806	25 809	27 806	29 395
Programme 5: Social Reintegration	10 347	10 170	11 657	11 683	20 507	22 479	23 773
<i>Average inmate number</i>	2 443	1 929	2 301	2 301	2 809	2 833	2 857
<i>Average daily rand cost per inmate</i>	239	342	296	295	172	182	191
<b>Eastern Cape region</b>	<b>1 751 569</b>	<b>1 903 456</b>	<b>1 996 969</b>	<b>2 114 298</b>	<b>2 204 658</b>	<b>2 373 516</b>	<b>2 552 058</b>
<b>Programme 1: Administration</b>	<b>248 526</b>	<b>300 692</b>	<b>330 108</b>	<b>356 204</b>	<b>374 668</b>	<b>396 086</b>	<b>422 152</b>
<b>Programme 2: Incarceration</b>	<b>1 008 166</b>	<b>1 174 647</b>	<b>1 164 441</b>	<b>1 309 338</b>	<b>1 367 743</b>	<b>1 413 694</b>	<b>1 532 704</b>
<b>Programme 3: Rehabilitation</b>	<b>132 914</b>	<b>121 083</b>	<b>154 453</b>	<b>131 416</b>	<b>141 413</b>	<b>183 979</b>	<b>194 553</b>
<b>Programme 4: Care</b>	<b>264 369</b>	<b>228 621</b>	<b>235 847</b>	<b>232 419</b>	<b>241 280</b>	<b>256 655</b>	<b>271 909</b>
<b>Programme 5: Social Reintegration</b>	<b>97 594</b>	<b>78 413</b>	<b>112 120</b>	<b>84 921</b>	<b>79 554</b>	<b>123 102</b>	<b>130 740</b>
Regional office	106 777	52 804	101 647	106 103	72 710	76 432	84 088
Programme 1: Administration	40 435	41 418	47 255	41 457	56 491	59 403	66 208
Programme 2: Incarceration	5 076	6 412	6 614	7 431	6 375	6 694	7 028
Programme 3: Rehabilitation	5 313	2 572	7 924	2 804	5 529	5 805	6 095
Programme 4: Care	54 148	2 160	37 823	52 869	3 927	4 124	4 330
Programme 5: Social Reintegration	1 805	242	2 031	1 542	388	407	427
Management Area							
East London	304 575	325 178	342 082	361 544	351 001	400 733	461 973
Programme 1: Administration	37 116	42 888	53 975	65 671	55 238	61 965	65 522
Programme 2: Incarceration	187 527	213 787	215 630	242 572	220 232	247 353	299 292
Programme 3: Rehabilitation	16 426	15 802	18 618	15 948	20 608	28 240	29 913
Programme 4: Care	49 399	41 539	37 586	25 034	46 854	42 254	44 864
Programme 5: Social Reintegration	14 107	11 162	16 273	12 319	8 069	20 922	22 382
<i>Average inmate number</i>	3 904	3 500	3 500	3 500	3 628	3 628	3 628
<i>Average daily rand cost per inmate</i>	196	254	271	284	265	303	349
Kirkwood	133 108	157 162	156 191	164 878	549 950	586 888	621 321
Programme 1: Administration	23 381	29 234	25 877	28 480	57 301	59 575	63 226
Programme 2: Incarceration	73 519	92 488	87 737	98 686	375 464	381 043	403 086
Programme 3: Rehabilitation	17 964	18 579	21 993	22 757	36 613	50 390	53 290
Programme 4: Care	11 178	11 877	12 487	8 843	67 555	74 437	78 816
Programme 5: Social Reintegration	7 066	4 984	8 097	6 112	13 016	21 443	22 903
<i>Average inmate number</i>	1 478	5 000	5 000	5 000	5 311	5 311	5 311
<i>Average daily rand cost per inmate</i>	233	241	256	270	284	303	321
Mthatha	341 956	373 479	406 870	427 614	266 306	283 571	300 074
Programme 1: Administration	31 382	51 108	54 601	64 626	43 835	45 813	48 413
Programme 2: Incarceration	229 207	245 434	264 361	296 589	159 885	161 808	171 274
Programme 3: Rehabilitation	22 709	18 383	26 462	22 484	20 472	25 543	26 996
Programme 4: Care	34 577	36 690	33 827	22 978	29 959	33 069	35 025
Programme 5: Social Reintegration	24 081	21 864	27 619	20 937	12 156	17 338	18 366
<i>Average inmate number</i>	3 129	2 400	2 400	2 400	2 444	2 444	2 444
<i>Average daily rand cost per inmate</i>	287	270	287	303	299	318	336

Table 18.C Details of budget allocations to regions and management areas

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Sada	235 761	302 649	286 165	296 112	426 788	454 023	480 237
Programme 1: Administration	32 604	54 868	49 289	54 296	58 884	61 493	65 036
Programme 2: Incarceration	145 454	177 426	166 166	187 054	286 187	291 314	307 961
Programme 3: Rehabilitation	15 969	15 257	21 486	18 452	21 112	28 289	29 968
Programme 4: Care	20 790	34 500	25 179	18 087	40 534	44 999	47 707
Programme 5: Social Reintegration	20 944	20 598	24 045	18 223	20 070	27 927	29 565
<i>Average inmate number</i>	2 553	3 000	3 000	3 000	3 696	3 696	3 696
<i>Average daily rand cost per inmate</i>	271	354	375	395	316	337	356
St Albans	407 469	467 684	456 847	498 011	185 502	195 948	207 139
Programme 1: Administration	53 876	44 849	65 339	60 757	38 333	40 140	42 339
Programme 2: Incarceration	230 574	305 272	267 397	300 827	105 577	107 160	113 371
Programme 3: Rehabilitation	34 156	31 341	36 352	30 922	20 856	24 410	25 739
Programme 4: Care	69 799	76 951	65 776	88 848	14 783	16 523	17 536
Programme 5: Social Reintegration	19 064	9 271	21 983	16 657	5 952	7 716	8 153
<i>Average inmate number</i>	198	1 000	1 000	1 000	1 516	1 516	1 516
<i>Average daily rand cost per inmate</i>	214	397	414	437	335	354	374
Amathole	221 923	224 500	247 167	260 036	352 401	375 923	397 227
Programme 1: Administration	29 732	36 327	33 772	40 917	64 584	67 698	71 409
Programme 2: Incarceration	136 809	133 828	156 536	176 179	214 024	218 324	230 691
Programme 3: Rehabilitation	20 377	19 149	21 618	18 049	16 223	21 302	22 552
Programme 4: Care	24 478	24 904	23 169	15 760	37 667	41 250	43 632
Programme 5: Social Reintegration	10 527	10 292	12 072	9 131	19 903	27 349	28 944
<i>Average inmate number</i>	2 469	2 100	2 100	2 100	2 577	2 577	2 577
<i>Average daily rand cost per inmate</i>	207	356	378	398	375	400	422
<b>Free State and Northern Cape region</b>	<b>1 745 076</b>	<b>1 882 143</b>	<b>1 984 261</b>	<b>2 098 281</b>	<b>2 179 160</b>	<b>2 342 476</b>	<b>2 532 147</b>
<b>Programme 1: Administration</b>	<b>310 977</b>	<b>370 247</b>	<b>320 586</b>	<b>373 903</b>	<b>398 036</b>	<b>423 133</b>	<b>447 546</b>
<b>Programme 2: Incarceration</b>	<b>1 006 456</b>	<b>1 100 370</b>	<b>1 196 712</b>	<b>1 263 676</b>	<b>1 321 045</b>	<b>1 432 411</b>	<b>1 571 537</b>
<b>Programme 3: Rehabilitation</b>	<b>131 815</b>	<b>117 262</b>	<b>147 990</b>	<b>141 119</b>	<b>143 189</b>	<b>159 911</b>	<b>169 069</b>
<b>Programme 4: Care</b>	<b>197 319</b>	<b>201 536</b>	<b>220 093</b>	<b>213 195</b>	<b>221 460</b>	<b>226 138</b>	<b>237 249</b>
<b>Programme 5: Social Reintegration</b>	<b>98 509</b>	<b>92 728</b>	<b>98 880</b>	<b>106 388</b>	<b>95 430</b>	<b>100 883</b>	<b>106 746</b>
Regional office	57 917	55 709	197 174	106 921	174 493	238 906	309 065
Programme 1: Administration	37 522	41 520	48 972	62 468	58 892	69 284	76 006
Programme 2: Incarceration	4 723	6 538	134 464	25 707	92 922	135 882	198 717
Programme 3: Rehabilitation	4 762	3 154	8 890	8 868	8 336	18 315	15 109
Programme 4: Care	9 677	3 517	2 034	6 602	4 960	4 945	8 733
Programme 5: Social Reintegration	1 233	980	2 814	3 276	9 383	10 480	10 500
Management Area							
Colesberg	75 066	90 006	78 994	96 794	425 084	446 245	468 340
Programme 1: Administration	17 624	25 191	17 043	24 031	90 783	93 309	97 974
Programme 2: Incarceration	38 539	44 808	41 173	50 851	248 783	261 222	275 921
Programme 3: Rehabilitation	3 866	3 057	3 769	3 110	28 414	29 835	32 082
Programme 4: Care	9 279	9 626	9 973	10 708	44 856	48 965	47 913
Programme 5: Social Reintegration	5 758	7 324	7 036	8 094	12 248	12 914	14 450
<i>Average inmate number</i>	521	547	729	773	5 194	5 506	5 836
<i>Average daily rand cost per inmate</i>	394	451	297	343	224	222	220
Goedemoed	178 491	197 755	193 625	220 060	98 179	103 049	112 164
Programme 1: Administration	23 183	32 503	21 861	26 071	25 780	27 029	28 380
Programme 2: Incarceration	115 136	125 965	122 340	142 814	48 017	50 418	54 576
Programme 3: Rehabilitation	15 391	10 446	18 446	17 739	4 852	5 095	6 104
Programme 4: Care	20 768	24 959	26 468	28 942	11 275	11 839	13 931
Programme 5: Social Reintegration	4 013	3 882	4 510	4 494	8 255	8 668	9 173
<i>Average inmate number</i>	1 428	1 499	1 941	2 057	819	868	920
<i>Average daily rand cost per inmate</i>	342	361	273	293	328	325	334
Groenpunt	370 755	388 216	378 027	411 053	217 005	226 695	240 606
Programme 1: Administration	49 951	68 239	46 063	55 998	29 531	30 968	32 516
Programme 2: Incarceration	230 332	238 855	227 217	269 058	142 758	149 896	159 029
Programme 3: Rehabilitation	33 881	27 018	39 858	31 522	17 168	18 026	19 682
Programme 4: Care	41 908	38 722	49 149	36 927	22 620	22 631	23 803
Programme 5: Social Reintegration	14 683	15 382	15 740	17 548	4 928	5 174	5 576
<i>Average inmate number</i>	4 887	5 131	5 345	5 666	2 181	2 312	2 450
<i>Average daily rand cost per inmate</i>	207	207	194	199	273	269	269

Table 18.C Details of budget allocations to regions and management areas

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15		2015/16	2016/17	2017/18
Grootvlei	274 216	292 819	296 412	324 177	435 311	448 902	478 782
Programme 1: Administration	41 785	43 380	44 593	43 947	68 213	71 583	75 162
Programme 2: Incarceration	172 288	177 366	178 794	200 431	277 166	291 024	307 213
Programme 3: Rehabilitation	18 040	19 527	21 552	18 784	30 725	32 261	34 629
Programme 4: Care	24 739	32 435	30 698	38 166	41 265	35 195	41 995
Programme 5: Social Reintegration	17 364	20 111	20 775	22 849	17 942	18 839	19 783
<i>Average inmate number</i>	2 295	2 410	2 715	2 878	6 006	6 366	6 747
<i>Average daily rand cost per inmate</i>	327	333	299	309	199	193	194
Kimberley	274 435	306 672	279 878	337 779	332 528	350 981	370 536
Programme 1: Administration	49 837	45 801	40 829	40 743	53 214	55 835	58 627
Programme 2: Incarceration	148 337	196 676	167 670	222 194	199 982	209 981	222 118
Programme 3: Rehabilitation	24 426	19 243	19 623	20 932	21 976	23 075	24 984
Programme 4: Care	38 577	36 207	41 003	43 976	34 625	38 222	39 674
Programme 5: Social Reintegration	13 258	8 745	10 753	9 934	22 731	23 868	25 133
<i>Average inmate number</i>	3 569	3 747	3 580	3 795	3 051	3 234	3 428
<i>Average daily rand cost per inmate</i>	210	224	214	244	299	297	296
Kroonstad/Bizzah Makhathe	370 051	407 208	417 206	440 352	333 493	354 651	368 950
Programme 1: Administration	62 146	85 904	71 356	90 873	41 828	43 880	46 074
Programme 2: Incarceration	216 833	223 880	243 474	254 177	212 291	229 906	243 039
Programme 3: Rehabilitation	22 080	27 615	29 058	32 253	23 063	24 216	26 182
Programme 4: Care	38 221	42 435	45 530	32 979	46 604	46 457	42 881
Programme 5: Social Reintegration	30 771	27 374	27 788	30 070	9 707	10 192	10 774
<i>Average inmate number</i>	4 137	4 344	4 623	4 900	4 022	4 264	4 519
<i>Average daily rand cost per inmate</i>	245	257	247	246	227	228	224
Upington	144 145	143 758	142 945	161 145	163 067	173 047	183 704
Programme 1: Administration	28 929	27 709	29 869	29 772	29 795	31 245	32 807
Programme 2: Incarceration	80 268	86 282	81 580	98 444	99 126	104 082	110 924
Programme 3: Rehabilitation	9 369	7 202	6 794	7 911	8 655	9 088	10 297
Programme 4: Care	14 150	13 635	15 238	14 895	15 255	17 884	18 319
Programme 5: Social Reintegration	11 429	8 930	9 464	10 123	10 236	10 748	11 357
<i>Average inmate number</i>	1 222	1 283	1 441	1 527	1 619	1 716	1 818
<i>Average daily rand cost per inmate</i>	323	307	272	289	276	276	277
<b>Limpopo, Mpumalanga and North West region</b>	<b>1 768 066</b>	<b>2 033 266</b>	<b>2 023 365</b>	<b>2 136 273</b>	<b>2 215 610</b>	<b>2 355 321</b>	<b>2 545 306</b>
<b>Programme 1: Administration</b>	<b>344 238</b>	<b>433 910</b>	<b>388 292</b>	<b>413 562</b>	<b>360 240</b>	<b>398 776</b>	<b>418 703</b>
<b>Programme 2: Incarceration</b>	<b>1 010 010</b>	<b>1 156 464</b>	<b>1 174 533</b>	<b>1 233 318</b>	<b>1 286 571</b>	<b>1 406 580</b>	<b>1 541 991</b>
<b>Programme 3: Rehabilitation</b>	<b>115 670</b>	<b>120 810</b>	<b>125 697</b>	<b>140 484</b>	<b>147 913</b>	<b>151 883</b>	<b>160 626</b>
<b>Programme 4: Care</b>	<b>163 467</b>	<b>169 366</b>	<b>176 711</b>	<b>188 722</b>	<b>273 802</b>	<b>237 521</b>	<b>254 147</b>
<b>Programme 5: Social Reintegration</b>	<b>134 681</b>	<b>152 716</b>	<b>158 132</b>	<b>160 187</b>	<b>147 084</b>	<b>160 561</b>	<b>169 839</b>
Regional office	88 560	55 556	144 959	155 117	122 382	129 088	143 222
Programme 1: Administration	47 770	42 580	76 971	82 033	55 623	63 511	66 684
Programme 2: Incarceration	5 856	5 551	25 561	26 841	42 324	40 268	49 794
Programme 3: Rehabilitation	22 438	3 876	11 547	22 964	14 553	14 944	15 804
Programme 4: Care	6 063	1 930	21 392	13 669	6 000	6 127	6 457
Programme 5: Social Reintegration	6 433	1 619	9 488	9 610	3 882	4 238	4 483
Management Area							
Barberton	305 875	388 983	361 959	390 563	389 124	438 313	477 935
Programme 1: Administration	39 249	48 362	46 663	49 700	45 471	50 045	52 547
Programme 2: Incarceration	215 513	263 175	252 988	265 650	251 846	299 899	334 645
Programme 3: Rehabilitation	12 211	17 318	16 027	17 913	22 535	23 140	24 472
Programme 4: Care	24 678	36 261	22 558	33 269	47 246	41 185	40 838
Programme 5: Social Reintegration	14 224	23 867	23 723	24 031	22 026	24 044	25 433
<i>Average inmate number</i>	3 268	3 534	3 827	4 034	3 886	3 888	3 889
<i>Average daily rand cost per inmate</i>	264	277	266	265	274	309	337

**Table 18.C Details of budget allocations to regions and management areas**

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19
Bethal	227 366	203 744	200 687	211 536	229 637	240 371	259 087
Programme 1: Administration	32 444	46 503	39 405	41 959	38 018	41 843	43 934
Programme 2: Incarceration	152 897	122 125	126 473	132 803	141 007	150 813	164 500
Programme 3: Rehabilitation	9 597	7 739	7 693	8 598	10 861	11 152	11 794
Programme 4: Care	18 142	13 745	12 880	13 755	25 948	21 495	22 920
Programme 5: Social Reintegration	14 286	13 632	14 236	14 421	13 803	15 068	15 939
<i>Average inmate number</i>	2 382	1 589	2 556	2 694	2 540	2 541	2 542
<i>Average daily rand cost per inmate</i>	271	180	215	215	248	259	279
Klerksdorp	198 606	244 022	239 513	252 283	272 352	285 372	306 665
Programme 1: Administration	38 351	50 203	32 060	34 146	33 191	36 531	38 356
Programme 2: Incarceration	118 319	146 987	150 077	157 588	167 458	179 103	194 419
Programme 3: Rehabilitation	7 505	8 529	8 121	9 076	10 692	10 979	11 611
Programme 4: Care	20 065	16 817	28 699	30 650	40 310	36 161	38 375
Programme 5: Social Reintegration	14 366	21 486	20 556	20 823	20 701	22 598	23 904
<i>Average inmate number</i>	2 930	3 182	3 524	3 712	3 470	3 471	3 472
<i>Average daily rand cost per inmate</i>	194	204	186	186	215	225	242
Polokwane	146 705	176 197	157 357	165 306	188 702	196 825	213 071
Programme 1: Administration	37 187	44 330	33 138	35 294	33 464	36 831	38 671
Programme 2: Incarceration	57 601	75 370	69 515	72 993	92 279	98 697	109 382
Programme 3: Rehabilitation	8 577	7 250	6 717	7 507	8 994	9 235	9 767
Programme 4: Care	12 870	16 387	16 391	17 505	26 196	21 749	23 187
Programme 5: Social Reintegration	30 470	32 860	31 596	32 007	27 769	30 313	32 064
<i>Average inmate number</i>	1 796	1 687	2 097	2 203	1 838	1 838	1 839
<i>Average daily rand cost per inmate</i>	224	265	206	206	281	293	317
Rooigrond	173 062	214 019	197 367	208 302	230 164	240 734	259 472
Programme 1: Administration	38 030	53 491	37 544	39 984	37 366	41 126	43 181
Programme 2: Incarceration	103 700	125 337	126 887	133 238	140 828	150 621	164 297
Programme 3: Rehabilitation	11 284	11 883	10 313	11 526	13 339	13 697	14 485
Programme 4: Care	13 618	12 554	11 550	12 336	26 667	22 230	23 694
Programme 5: Social Reintegration	6 430	10 754	11 073	11 218	11 964	13 060	13 815
<i>Average inmate number</i>	1 696	1 780	1 786	1 885	1 487	1 488	1 488
<i>Average daily rand cost per inmate</i>	280	287	303	303	424	443	478
Rustenburg	231 134	267 785	257 724	272 815	275 328	288 016	309 405
Programme 1: Administration	35 639	45 608	48 635	51 776	40 126	44 163	46 370
Programme 2: Incarceration	144 225	151 247	150 142	157 657	160 804	171 986	186 893
Programme 3: Rehabilitation	17 750	29 323	20 926	23 388	24 104	24 751	26 176
Programme 4: Care	21 631	29 799	26 941	28 770	39 503	35 336	37 505
Programme 5: Social Reintegration	11 889	11 808	11 080	11 224	10 791	11 780	12 461
<i>Average inmate number</i>	2 118	2 296	2 397	2 530	2 476	2 477	2 477
<i>Average daily rand cost per inmate</i>	321	319	295	295	305	319	342
Thohoyandou	213 973	227 092	227 947	240 491	246 882	258 203	277 515
Programme 1: Administration	41 372	38 358	32 218	34 315	32 194	35 433	37 204
Programme 2: Incarceration	111 924	135 050	145 820	153 118	151 698	162 247	176 593
Programme 3: Rehabilitation	14 589	15 094	14 359	16 048	18 134	18 621	19 693
Programme 4: Care	26 275	21 943	18 150	19 384	29 260	24 877	26 016
Programme 5: Social Reintegration	19 813	16 647	17 400	17 626	15 596	17 025	18 009
<i>Average inmate number</i>	2 180	2 068	5 236	5 524	2 201	2 201	2 202
<i>Average daily rand cost per inmate</i>	222	286	119	119	307	321	345
Witbank	182 785	255 868	235 852	239 860	261 039	278 399	298 934
Programme 1: Administration	34 196	64 475	41 658	44 355	44 787	49 293	51 756
Programme 2: Incarceration	99 975	131 622	127 070	133 430	138 327	152 946	161 468
Programme 3: Rehabilitation	11 719	19 798	29 994	23 464	24 701	25 364	26 824
Programme 4: Care	20 125	19 930	18 150	19 384	32 672	28 361	35 155
Programme 5: Social Reintegration	16 770	20 043	18 980	19 227	20 552	22 435	23 731
<i>Average inmate number</i>	1 907	2 112	2 337	2 471	2 438	2 439	2 439
<i>Average daily rand cost per inmate</i>	287	300	266	266	293	313	336
<b>Total Regions per programme</b>	<b>17 313 554</b>	<b>18 650 598</b>	<b>19 529 254</b>	<b>20 588 554</b>	<b>21 577 287</b>	<b>23 048 928</b>	<b>24 700 701</b>
<b>Programme 1: Administration</b>	<b>3 139 638</b>	<b>3 514 110</b>	<b>3 641 704</b>	<b>3 694 515</b>	<b>3 876 194</b>	<b>4 199 522</b>	<b>4 458 167</b>
<b>Programme 2: Incarceration</b>	<b>11 057 760</b>	<b>11 702 845</b>	<b>12 180 515</b>	<b>13 104 175</b>	<b>13 700 861</b>	<b>14 498 415</b>	<b>15 624 151</b>
<b>Programme 3: Rehabilitation</b>	<b>841 626</b>	<b>950 045</b>	<b>1 019 492</b>	<b>1 155 293</b>	<b>1 217 339</b>	<b>1 439 219</b>	<b>1 541 435</b>
<b>Programme 4: Care</b>	<b>1 668 873</b>	<b>1 799 173</b>	<b>1 940 182</b>	<b>1 796 262</b>	<b>1 975 116</b>	<b>2 010 687</b>	<b>2 122 752</b>
<b>Programme 5: Social Reintegration</b>	<b>605 657</b>	<b>684 425</b>	<b>747 361</b>	<b>838 309</b>	<b>807 777</b>	<b>901 085</b>	<b>954 196</b>





# 2016 BUDGET

ESTIMATES OF NATIONAL EXPENDITURE

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**national treasury**

Department:  
National Treasury  
REPUBLIC OF SOUTH AFRICA