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BUDGET 2015

ESTIMATES OF NATIONAL EXPENDITURE

VOTE 18

CORRECTIONAL SERVICES



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA

Estimates of National Expenditure

2015

National Treasury

Republic of South Africa

25 February 2015



ISBN: 978-0-621-43285-5

RP: 08/2015

The 2015 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.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. 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 summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

Foreword

Some of the tough economic conditions occasioned by the 2008 to 2009 global financial crisis continue to plague most parts of the world: Economic growth remains sluggish, unemployment and inequality levels are elevated, while financial markets tend to reposition themselves substantially at the slightest sign of unsettling news. As an open economy, South Africa is highly susceptible to global economic developments, often disproportionately so. In the face of all of this, the 2015 Medium Term Expenditure Framework (MTEF) response provides for positive real growth in expenditure averaging 2.1 per cent per year. The annual budget reaches R1.6 trillion by 2017/18.

True to the commitment government made in the Medium Term Budget Policy Statement (MTBPS) in October 2014, the budget framework sets out departmental programmes and plans that fit within the broad expenditure envelope published last year. To keep our fiscal accounts firmly on a sustainable path, the MTBPS proposed a fiscal policy package that has trimmed overall spending by R25 billion, which is the combined amount for 2015/16 and 2016/17. Government spending does continue to surpass inflation after these adjustments in both years, but growth is marginally slower. In addition, for 2017/18, R45 billion is placed in an unallocated reserve to cushion our plans against unforeseeable eventualities. Further, to achieve our fiscal objectives, government has had to institute carefully selected tax measures too. These are implemented within the framework of a progressive tax system and have been informed by the work of the Davies Tax Committee. The tax proposals are set out in detail in chapter 4 of the Budget Review.

The process of realigning expenditure in response to the closing of the fiscal space is being actively managed, in the context of government's 2014-2019 medium term strategic framework. Some of our aspirations might take longer to realise. Within government's institutions, more urgent and essential existing programmes are being prioritised above other programmes that are reduced. The implementation of some newly proposed programmes will either be phased in over a longer period or, in some cases, possibly even delayed. Social sector spending and key infrastructure spending, as well as other key areas of spending, continue to grow in real terms.

In addition to the reprioritisation of government programmes, the policy frameworks and implementation methodology of programmes are being re-evaluated, with a focus on service delivery of programmes. In line with the 2013/14 National Treasury instruction on cost containment measures, financing programmes must entail a greater share of goods and services budgets being devoted towards core areas of service delivery. The focus of government programmes is being sharpened, both in terms of spatial distribution, and in terms of their nature and emphasis. Effectiveness and efficiency of expenditure is our guiding mantra.

The spending plans contained in the 2015 Budget do respond to our short term needs for economic growth. However, to achieve our ambition of faster growth, which we unquestionably need for pushing back the frontiers of unemployment, poverty and inequality, we must continue to strive towards shifting the composition of expenditure more towards investment, away from consumption. Institutional spending, as always, is being closely monitored, and the ongoing process of realignment continues. The details of the spending of national government departments and its entities are encompassed in the chapters of this publication.

All the expenditure and service delivery information contained in the chapters of this publication result from a wide ranging intergovernmental consultative process, leading to executive approval of reprioritised and realigned spending allocations. Many people have contributed to making this publication possible, particularly my colleagues in national departments and agencies. Their collaboration and understanding during the budget allocation and document drafting processes has been invaluable. Appreciation is also due to the dedicated team at National Treasury for the publication of this highly valuable resource.



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 budget resources are generated, how institutions have spent their budgets in previous years, and how institutions plan to spend the resources allocated to them over the MTEF period. Key performance indicators are included for each national government vote and entity showing what the institutions aim to achieve by spending their budget allocations in a particular manner. This information provides Parliament and the public with the necessary tools to hold government accountable against the 14 outcomes set out in the 2014-2019 medium term strategic framework.

The 2015 ENE publications largely retain the scope of information presented in previous years' publications. For ease of comprehension, however, in the 2015 publications information is presented in a more succinct and concise manner in data tables and their accompanying explanatory narratives. The reader can thus more readily understand what each institution is planning to spend its budget on and what it aims to achieve. Each chapter in the abridged 2015 ENE publication relates to a specific budget vote. A separate, more detailed, e-publication is also available for each vote.

Compared to the abridged version of the 2015 ENE, the 2015 ENE e-publications provide more detailed information, including on goods and services, transfers and subsidies, as well as on programme specific personnel expenditure. 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 summaries of expenditure on conditional allocations to provinces and municipalities; departmental public private partnerships; and donor funding. Budget information is also provided for the public entities that are not shown in detail in the abridged publication. In some e-publications more detailed information at the level of site service delivery is included.

A separate 2015 ENE Overview e-publication is also available, which contains a description at the main budget non-interest spending level, summarising the ENE publication information across votes. The 2015 ENE Overview contains this narrative explanation and summary tables; a description of the budgeting approach; and 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	2015/16				2016/17	2017/18
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	3 697.3	3 582.3	16.9	98.0	3 937.6	4 182.6
Incarceration	13 080.9	12 146.7	102.7	831.4	13 841.5	14 437.5
Rehabilitation	1 152.0	1 105.8	0.1	46.2	1 248.5	1 412.5
Care	1 796.3	1 790.5	0.6	5.2	1 886.6	2 045.4
Social Reintegration	891.2	889.0	0.2	2.1	944.1	1 057.3
Total expenditure estimates	20 617.6	19 514.3	120.5	982.8	21 858.3	23 135.3
Executive authority	Minister of Justice and Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					

The Estimates of National Expenditure e-publications for individual votes are available on www.treasury.gov.za. These publications provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers and subsidies, personnel, public entities, donor funding, public private partnerships, conditional allocations 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		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
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	0.026% (41)	0.028% (43)	0.038% (60)	0.026% (40)	0.025% (39)	0.024% (38)	0.023% (36)
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		3.3% (5 284)	4.5% (6 884)	4.7% (7 370)	4.1% (6 325)	3.9% (6 069)	3.7% (5 818)	3.5% (5 546)
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity ¹	Incarceration		35.6% (42 481)	28.7% (33 953)	29.7% (35 370)	29.0% (35 114)	31.0% (36 486)	32.0% (38 123)	33.0% (39 314)

Table 18.1 Performance indicators by programme and related outcome

Indicator	Programme	Outcome	Past			Current	Projections		
			2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation	Outcome 3: All people in South Africa are and feel safe	- ²	- ²	- ²	64% (59 720)	68% (64 452)	72% (69 912)	76% (75 108)
Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per the enrolment register	Rehabilitation		- ²	- ²	- ²	80% (6 863)	80% (7 551)	80% (8 305)	80% (9 136)
Percentage of inmates on antiretroviral therapy (cumulative)	Care		69% (6 095) ³	96% (11 814)	96% (15 417)	95% (19 158)	96% (21 788)	97% (24 469)	98% (27 201)
Percentage of parolees without violations per year	Social Reintegration		76.1% (35 819)	84.9% (39 269)	94.1% (46 380)	80.9% (44 247)	95.0% (55 567)	96.0% (61 084)	97.0% (67 066)
Percentage of probationers without violations per year	Social Reintegration		- ⁴	- ⁴	92.8% (15 543)	81.0% (14 211)	94.0% (17 443)	95.0% (18 747)	96.0% (19 410)

1. Targets for this indicator increase between 2014/15 and 2017/18, due to the number of new offender admissions projected to increase at a much higher rate than the number of new bed space created over this period.

2. Measurement of this indicator started in 2014/15.

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

4. Measurement of this indicator started in 2013/14.

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 of government's 2014-2019 medium term strategic framework (all people in South Africa are and feel safe). The department's work overall is informed by chapter 12 of the national development plan (building safer communities).

The bulk of the department's spending is in the *Administration* and *Incarceration* programmes. Because these programmes are labour intensive, most of the spending is on compensation of employees and related goods and services items. Over the medium term, the *Administration* programme accounts for R11.8 billion (18 per cent) of the total departmental budget of R65.6 billion, and the *Incarceration* programme for R41.4 billion (63 per cent).

The department underspent between 2011/12 and 2013/14 by R1.3 billion or 2.5 per cent of its budget over that period. Protracted procurement processes and slow progress on the implementation of planned infrastructure projects caused the underspending on goods and services and payments for capital assets. The underspending on compensation of employees was due to high staff losses. The department has 42 006 funded posts, and this is expected to remain stable over the medium term. The 2 673 vacancies at the end of September 2014, largely in the *Incarceration* and *Administration* programmes, can be attributed to natural attrition and lengthy recruitment processes. In addition to its funded posts, the department currently has 1 526 posts that are funded from vacancy savings arising from the time lag between natural attrition and new appointments. These posts are mostly contractual appointments for certified corrections services learners, who will be absorbed into permanent posts as they become vacant, and contractual appointments for clerks to bolster the shortage of asset management staff. The anticipated growth in expenditure on compensation of employees over the medium term is for improved conditions of service and for filling vacant funded posts.

Cabinet approved budget reductions of R177.7 million in 2015/16, R222.6 million in 2016/17 and R245.2 million in 2017/18 will be managed so as not to impact on the core service delivery functions of the department. The reductions will be mostly on goods and services (contractors, computer services, audit costs)

and machinery and equipment (IT equipment), and to a lesser extent on compensation of employees.

Safe, secure and humane detention

Over the medium term, utilising the R36.9 billion allocated to the *Incarceration* programme between 2015/16 and 2017/18, the department will manage security operations for sentenced offenders and remand detainees; construct and upgrade facilities; profile inmates and compile needs based correctional sentence plans; and perform inmate administration functions, such as admissions and releases. The department aims to reduce the number of escapes to 36 in 2017/18, and the number of inmates injured as a result of reported assaults to 5 546. To improve adherence to basic security procedures, the department will provide security awareness sessions and ensure that correctional centre management is involved. Staff will also be provided with appropriate security equipment to enhance their ability to perform their security duties.

Well maintained physical infrastructure supports safe, secure and dignified detention. The department's spending on infrastructure is expected to increase to R826.3 million in 2017/18 for upgrading 16 correctional centres and constructing 1 new centre, resulting in 4 787 additional bed spaces and increasing overall bed capacity to 123 921 in 2017/18. Several small infrastructure projects over the medium term will contribute to enhancing safety and security in correctional centres and remand detention facilities. These projects include general upgrades, the security fencing programme, major repair and renovation projects, and the upgrading and maintenance of integrated security systems.

Needs based rehabilitation

The national development plan outlines an integrated and interdepartmental approach to building safety, including enhancing the rehabilitation of offenders. Rehabilitation improves offenders' reintegration into society and reduces recidivism. Correctional programmes and interventions focus on raising offenders' awareness of the need to change their behaviour and thus reduce their likelihood of reoffending. 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.

Over the medium term, the department plans to increase the percentage of sentenced offenders in correctional programmes to 76 per cent. The improved marketing of skills development programmes and the appointment of external service providers to provide more training opportunities for offenders will contribute to this goal. The department also plans to ensure that 80 per cent of offenders registered for participation in skills development programmes complete such programmes. Offenders do not complete correctional programmes for various reasons, including a lack of motivation, choosing offender labour programmes because they will receive gratuity, and being transferred to another facility. Improved departmental planning is expected to reduce the disruption of correctional programmes and interventions. In addition, the department will review correctional sentence plans quarterly and integrate monitoring and evaluation tools, such as attendance registers, into every correctional programme over the medium term.

These activities are funded in the *Rehabilitation* programme, which receives an allocation of R3.8 billion over the medium term. 70 per cent goes to the salaries of the correctional intervention officials who provide correctional and skills development programmes. The rest of the funds are for supplies for departmental workshops and agricultural facilities. Types of workshops include wood, steel, textiles, a shoe factory and bakeries. There are also agricultural facilities at 21 correctional facilities.

Reintegrating offenders into the community and managing non-custodial sentences and parole

Remorse, regret and reconciliation are cornerstones of the successful reintegration of offenders into communities. By encouraging and facilitating victim offender dialogues (where offenders and victims are brought together to foster reconciliation and healing), the department plans to increase the number of victims who participate in restorative justice programmes to 12 000 in 2017/18. By increasing its partnerships with non-government organisations, the department plans to increase the number of parolees in halfway house partnerships to 170 in 2017/18. Halfway houses assist offenders to experience a stable home environment, with a fixed address from where they can be monitored.

The department will use the R2.9 billion allocated to the *Social Reintegration* programme over the medium term

to enhance the administration and supervision of offenders placed under the system of community corrections. The implementation and training of officials on a new supervision procedure manual will assist this initiative. The department aims to increase the percentage of parolees without violations to 97 per cent in 2017/18, and probationers without violations to 96 per cent. This is in line with the objective of reducing recidivism and contributing to building community safety.

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 1 500 offenders by the end of 2017/18. 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 alleviate overcrowding in correctional centres.

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	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	2011/12 - 2014/15
	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														
Programme 1	4 432.6	4 586.9	3 547.5	4 924.0	4 653.7	3 139.6	3 687.8	3 724.7	3 514.0	3 622.9	3 623.7	3 623.7	82.9%	83.3%
Programme 2	8 968.9	8 920.0	9 782.8	9 457.2	9 462.4	10 994.8	11 584.4	11 527.1	11 685.5	12 299.0	12 299.8	12 299.8	105.8%	106.0%
Programme 3	917.6	947.6	808.2	972.1	966.8	841.6	1 092.4	1 077.3	950.0	1 165.8	1 166.3	1 166.3	90.8%	90.6%
Programme 4	1 547.0	1 525.2	1 483.0	1 630.5	1 871.9	1 668.9	1 582.2	1 617.0	1 799.2	1 747.2	1 745.8	1 745.8	102.9%	99.1%
Programme 5	693.1	707.2	655.4	748.4	745.5	668.6	801.3	802.4	751.3	886.2	886.3	886.3	94.6%	94.3%
Total	16 559.2	16 686.9	16 276.8	17 732.2	17 700.3	17 313.6	18 748.1	18 748.5	18 700.0	19 721.1	19 721.8	19 721.8	99.0%	98.8%
Change to 2014 Budget estimate										0.7				
Economic classification														
Current payments	15 342.1	15 413.1	15 376.4	16 619.3	16 583.5	16 279.5	17 554.0	17 553.6	17 486.6	18 585.5	18 583.9	18 583.9	99.4%	99.4%
Compensation of employees	10 964.9	10 906.4	10 851.8	11 550.3	11 550.3	11 337.8	12 452.1	12 357.1	12 190.1	13 315.6	13 315.6	13 315.6	98.8%	99.1%
Goods and services of which:	4 377.2	4 506.7	4 524.6	5 069.0	5 033.1	4 941.7	5 102.0	5 196.4	5 295.6	5 269.9	5 268.3	5 268.3	101.1%	100.1%
Administrative fees	4.9	5.7	5.1	5.7	5.7	5.8	7.7	7.3	5.9	5.9	6.2	6.2	94.9%	92.3%
Advertising	6.4	14.3	13.4	8.1	8.1	12.6	9.6	24.1	12.7	14.0	13.3	13.3	137.0%	87.2%
Assets less than the capitalisation threshold	42.9	34.3	29.3	31.8	31.4	23.3	41.0	45.6	22.0	43.6	62.7	62.7	86.2%	78.9%
Audit costs: External	44.9	45.6	36.6	51.9	29.5	43.8	54.8	54.8	47.3	62.1	62.2	62.2	88.9%	98.9%
Bursaries: Employees	4.2	2.1	1.6	2.2	2.2	3.9	3.1	3.0	2.8	3.1	3.1	3.1	91.0%	111.0%
Catering: Departmental activities	8.4	16.0	18.8	16.5	16.5	25.8	18.1	30.8	35.0	13.5	14.8	14.8	167.1%	120.9%
Communication	94.4	80.3	88.0	84.7	80.2	105.7	78.3	76.8	99.9	83.7	79.3	79.3	109.3%	117.8%
Computer services	134.9	141.7	163.7	187.6	188.2	108.6	164.1	170.5	93.6	123.5	123.3	123.3	80.2%	78.4%
Consultants and professional services: Business and advisory services	129.4	127.3	62.0	76.2	76.2	36.6	69.6	67.5	43.6	74.7	64.1	64.1	58.9%	61.5%
Consultants and professional services: Infrastructure and planning	18.6	1.4	2.2	2.5	2.5	1.1	1.1	5.8	3.5	1.2	1.2	1.2	34.4%	74.2%
Consultants and professional services: Laboratory services	13.3	15.7	12.7	13.0	13.0	9.0	17.8	13.4	14.1	16.9	15.6	15.6	84.5%	89.2%
Consultants and professional services: Legal costs	13.6	13.6	27.7	20.7	20.7	31.5	21.7	22.2	29.7	22.0	22.0	22.0	142.3%	141.2%
Contractors	157.2	188.9	140.1	417.0	417.0	160.2	251.0	262.4	103.5	313.1	288.1	288.1	60.8%	59.8%
Agency and support/outsourced services	407.0	410.5	433.5	133.7	401.7	587.1	125.7	469.6	625.1	459.2	466.4	466.4	187.7%	120.8%
Entertainment	0.2	0.3	0.2	0.6	0.6	0.3	0.4	0.5	0.3	0.4	0.4	0.4	69.0%	60.5%
Fleet services (including government motor transport)	26.7	31.9	31.6	34.9	2.7	44.1	37.5	142.1	244.2	117.4	87.8	87.8	188.3%	154.2%

Table 18.2 Vote expenditure trends by programme and economic classification

Economic classification	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 (%)
	2011/12			2012/13			2013/14			2014/15			2011/12 - 2014/15	
R million														
<i>Inventory: Clothing material and accessories</i>	-	-	-	-	-	-	-	41.3	41.5	64.1	64.4	64.4	165.4%	100.2%
<i>Inventory: Farming supplies</i>	-	-	-	-	-	-	-	47.5	166.1	62.5	63.4	63.4	367.1%	207.0%
<i>Inventory: Food and food supplies</i>	298.7	377.9	332.2	725.6	558.2	344.6	591.6	202.5	349.4	345.8	352.0	352.0	70.3%	92.5%
<i>Inventory: Fuel, oil and gas</i>	40.6	27.8	26.7	22.7	19.7	29.6	29.9	26.8	24.1	20.5	20.8	20.8	89.0%	106.5%
<i>Inventory: Learner and teacher support material</i>	7.1	5.2	3.3	6.0	6.0	3.5	6.6	17.9	5.1	6.3	6.3	6.3	69.5%	51.2%
<i>Inventory: Materials and supplies</i>	91.0	111.9	129.3	100.1	86.1	113.9	147.1	144.1	64.3	90.6	89.0	89.0	92.5%	92.0%
<i>Inventory: Medical supplies</i>	61.1	57.3	3.4	5.8	(5.8)	1.8	4.1	8.7	1.5	3.8	3.8	3.8	14.0%	16.3%
<i>Inventory: Medicine</i>	-	-	45.9	82.0	82.0	64.6	101.9	67.3	84.7	83.0	85.6	85.6	105.2%	119.6%
<i>Inventory: Other supplies</i>	326.3	326.6	311.9	288.1	261.6	350.7	355.7	220.5	0.2	119.0	142.7	142.7	74.0%	84.7%
<i>Consumable supplies</i>	-	-	-	-	-	-	-	171.3	285.7	133.7	137.3	137.3	316.4%	137.0%
<i>Consumables: Stationery, printing and office supplies</i>	108.6	83.6	61.1	97.2	104.7	68.5	99.9	59.6	56.3	107.1	105.5	105.5	70.6%	82.5%
<i>Operating leases</i>	2 070.1	2 080.8	1 432.8	1 638.4	1 638.4	1 607.6	1 656.6	1 733.7	1 704.4	1 782.8	1 785.4	1 785.4	91.4%	90.2%
<i>Property payments</i>	14.5	6.5	730.7	711.8	711.8	745.5	828.5	756.3	845.9	789.2	785.9	785.9	132.6%	137.5%
<i>Transport provided:</i>	4.1	4.0	4.3	4.0	4.0	5.4	4.3	5.6	7.8	4.6	4.6	4.6	129.1%	121.1%
<i>Departmental activity</i>														
<i>Travel and subsistence</i>	230.7	259.0	281.9	270.9	241.8	318.9	337.5	257.9	240.4	261.8	269.7	269.7	100.9%	108.0%
<i>Training and development</i>	1.0	3.0	3.8	2.6	2.6	3.4	5.0	7.8	5.6	17.5	18.2	18.2	118.6%	98.2%
<i>Operating payments</i>	9.5	20.5	76.4	11.1	10.1	72.1	16.5	12.6	13.4	12.7	13.6	13.6	352.5%	308.9%
<i>Venues and facilities</i>	6.8	12.9	14.3	13.9	13.9	10.2	15.1	18.4	9.9	9.8	8.5	8.5	94.2%	80.0%
<i>Rental and hiring</i>	-	-	0.1	1.9	1.9	1.9	0.1	0.6	6.1	0.7	1.1	1.1	349.5%	254.8%
<i>Interest and rent on land</i>	-	-	-	-	-	-	-	-	0.9	-	-	-	-	-
Transfers and subsidies	31.3	71.4	72.5	74.2	74.9	79.1	77.6	78.0	112.1	81.8	82.6	82.6	130.7%	112.8%
Provinces and municipalities	3.7	4.7	4.3	5.9	5.9	4.2	5.8	5.8	4.2	6.4	6.5	6.5	88.0%	84.1%
Departmental agencies and accounts	5.4	5.4	6.2	5.7	5.7	6.8	8.4	8.4	8.5	8.9	8.9	8.9	106.4%	106.4%
Households	22.1	61.3	61.9	62.5	63.2	68.1	63.4	63.8	99.5	66.5	67.2	67.2	138.3%	116.1%
Payments for capital assets	1 185.8	1 202.3	824.3	1 038.7	1 042.0	950.0	1 116.5	1 116.9	1 097.7	1 053.8	1 055.4	1 055.4	89.4%	88.9%
Buildings and other fixed structures	1 104.2	1 104.2	753.6	811.4	811.4	872.6	798.9	798.9	862.4	800.7	800.7	800.7	93.6%	93.6%
Machinery and equipment	81.6	98.1	69.5	227.3	230.6	75.6	286.4	286.8	205.3	251.4	253.0	253.0	71.3%	69.5%
Biological assets	-	-	1.2	-	-	1.9	1.2	1.2	3.0	1.6	1.6	1.6	269.8%	266.7%
Software and other intangible assets	-	-	-	-	-	-	30.0	30.0	27.0	-	-	-	90.1%	90.1%
Payments for financial assets	-	-	3.6	-	-	4.9	-	-	3.7	-	-	-	-	-
Total	16 559.2	16 686.9	16 276.8	17 732.2	17 700.3	17 313.6	18 748.1	18 748.5	18 700.0	19 721.1	19 721.8	19 721.8	99.0%	98.8%

Expenditure estimates

Table 18.3 Vote expenditure estimates by programme and economic classification

Programme	Revised estimate	Average growth rate (%)	Expenditure/total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/total: Average (%)		
				2014/15	2011/12 - 2014/15	2015/16			2016/17	2017/18
				2014/15	2011/12 - 2014/15	2015/16			2016/17	2017/18
R million										
Programme 1	3 623.7	-7.6%	19.2%	3 697.3	3 937.6	4 182.6	4.9%	18.1%		
Programme 2	12 299.8	11.3%	62.2%	13 080.9	13 841.5	14 437.5	5.5%	62.9%		
Programme 3	1 166.3	7.2%	5.2%	1 152.0	1 248.5	1 412.5	6.6%	5.8%		
Programme 4	1 745.8	4.6%	9.3%	1 796.3	1 886.6	2 045.4	5.4%	8.8%		
Programme 5	886.3	7.8%	4.1%	891.2	944.1	1 057.3	6.1%	4.4%		
Total	19 721.8	5.7%	100.0%	20 617.6	21 858.3	23 135.3	5.5%	100.0%		
Change to 2014 Budget estimate				(177.7)	(222.6)	(245.2)				

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 (%)
				2014/15	2011/12 - 2014/15	2015/16		
R million								
Current payments	18 583.9	6.4%	94.0%	19 514.3	20 681.7	21 918.4	5.7%	94.6%
Compensation of employees	13 315.6	6.9%	66.2%	14 034.1	14 964.5	15 901.5	6.1%	68.2%
Goods and services	5 268.3	5.3%	27.8%	5 480.2	5 717.2	6 016.9	4.5%	26.3%
of which:								
Administrative fees	6.2	2.8%	–	7.2	9.1	6.8	2.9%	–
Advertising	13.3	-2.4%	0.1%	15.8	14.2	14.2	2.1%	0.1%
Assets less than the capitalisation threshold	62.7	22.2%	0.2%	74.4	63.5	65.0	1.2%	0.3%
Audit costs: External	62.2	10.9%	0.3%	43.8	46.0	48.3	-8.1%	0.2%
Bursaries: Employees	3.1	14.8%	–	3.8	3.4	3.5	4.0%	–
Catering: Departmental activities	14.8	-2.6%	0.1%	15.4	16.0	14.9	0.3%	0.1%
Communication	79.3	-0.4%	0.5%	84.5	92.3	98.4	7.5%	0.4%
Computer services	123.3	-4.5%	0.7%	143.1	124.5	130.8	2.0%	0.6%
Consultants and professional services: Business and advisory services	64.1	-20.4%	0.3%	79.2	66.8	86.3	10.4%	0.3%
Consultants and professional services: Infrastructure and planning	1.2	-3.7%	–	1.5	1.7	1.5	6.7%	–
Consultants and professional services: Laboratory services	15.6	-0.2%	0.1%	12.9	10.4	17.3	3.5%	0.1%
Consultants and professional services: Legal costs	22.0	17.2%	0.2%	26.6	33.6	35.3	17.1%	0.1%
Contractors	288.1	15.1%	1.0%	231.8	229.2	276.3	-1.4%	1.2%
Agency and support / outsourced services	466.4	4.3%	2.9%	504.3	504.3	526.1	4.1%	2.3%
Entertainment	0.4	7.0%	–	0.4	0.5	0.5	8.2%	–
Fleet services (including government motor transport)	87.8	40.1%	0.6%	158.3	148.2	128.6	13.6%	0.6%
Inventory: Clothing material and accessories	64.4	–	0.1%	54.7	91.4	99.1	15.5%	0.4%
Inventory: Farming supplies	63.4	–	0.3%	57.4	68.5	69.8	3.2%	0.3%
Inventory: Food and food supplies	352.0	-2.3%	1.9%	353.2	365.5	393.5	3.8%	1.7%
Inventory: Fuel, oil and gas	20.8	-9.2%	0.1%	20.9	23.0	24.6	5.8%	0.1%
Inventory: Learner and teacher support material	6.3	6.8%	–	6.8	6.8	6.1	-1.3%	–
Inventory: Materials and supplies	89.0	-7.3%	0.6%	94.6	97.6	112.1	8.0%	0.5%
Inventory: Medical supplies	3.8	-59.4%	–	4.5	4.0	3.5	-3.2%	–
Inventory: Medicine	85.6	–	0.4%	64.3	90.1	92.4	2.6%	0.4%
Inventory: Other supplies	142.7	-24.1%	1.1%	22.6	23.4	136.5	-1.5%	0.4%
Consumable supplies	137.3	–	0.6%	247.4	277.7	185.8	10.6%	1.0%
Consumables: Stationery, printing and office supplies	105.5	8.1%	0.4%	105.3	106.8	109.8	1.3%	0.5%
Operating leases	1 785.4	-5.0%	9.1%	1 912.9	1 996.9	2 064.3	5.0%	9.1%
Property payments	785.9	394.6%	4.3%	825.7	867.1	910.0	5.0%	4.0%
Transport provided: Departmental activity	4.6	4.4%	–	5.7	6.7	6.9	14.8%	–
Travel and subsistence	269.7	1.4%	1.5%	253.4	277.0	293.9	2.9%	1.3%
Training and development	18.2	81.7%	–	16.6	17.0	18.2	0.2%	0.1%
Operating payments	13.6	-12.9%	0.2%	21.1	22.6	25.6	23.5%	0.1%
Venues and facilities	8.5	-12.9%	0.1%	9.3	10.7	10.8	8.2%	–
Rental and hiring	1.1	231.5%	–	1.1	0.8	0.3	-31.7%	–
Transfers and subsidies	82.6	5.0%	0.5%	120.5	131.4	146.2	21.0%	0.6%
Provinces and municipalities	6.5	11.5%	–	5.3	5.9	7.4	4.6%	–
Departmental agencies and accounts	8.9	17.8%	–	9.4	9.9	10.4	5.3%	–
Households	67.2	3.1%	0.4%	105.8	115.6	128.4	24.1%	0.5%
Payments for capital assets	1 055.4	-4.3%	5.5%	982.8	1 045.2	1 070.7	0.5%	4.9%
Buildings and other fixed structures	800.7	-10.2%	4.6%	801.0	829.0	870.5	2.8%	3.9%
Machinery and equipment	253.0	37.1%	0.8%	179.4	214.0	198.3	-7.8%	1.0%
Biological assets	1.6	–	–	2.0	2.2	2.0	7.8%	–
Software and other intangible assets	–	–	–	0.5	–	–	–	–
Total	19 721.8	5.7%	100.0%	20 617.6	21 858.3	23 135.3	5.5%	100.0%

Personnel information

Table 18.4 Vote personnel numbers and cost by salary level and programme¹

Programmes		Number and cost ² of personnel posts filled / planned for on funded establishment															Number		
Number of funded posts	Number of posts additional to the establishment	Medium-term expenditure estimate															Average growth rate (%)	Salary level/total: Average (%)	
		Actual			Revised estimate			2015/16			2016/17			2017/18					
		2013/14		Unit Cost	2014/15		Unit Cost	2015/16		Unit Cost	2016/17		Unit Cost	2017/18		Unit Cost			
Correctional Services	42 006	1 526	39 714	12 190.1	0.3	42 006	13 315.6	0.3	42 006	14 034.1	0.3	42 006	14 964.5	0.4	42 006	15 901.5	0.4	-	100.0%
Salary level																			
1 – 6	23 308	1 473	22 471	5 733.4	0.3	23 308	5 583.8	0.2	23 168	5 878.9	0.3	23 168	6 265.7	0.3	23 168	6 588.5	0.3	-0.2%	55.2%
7 – 10	17 526	4	16 390	5 739.8	0.4	17 526	6 751.6	0.4	17 674	7 139.4	0.4	17 674	7 612.1	0.4	17 674	8 127.7	0.5	0.3%	42.0%
11 – 12	957	39	684	523.0	0.8	957	733.3	0.8	949	760.9	0.8	949	813.1	0.9	949	891.0	0.9	-0.3%	2.3%
13 – 16	215	10	169	193.9	1.1	215	247.0	1.1	215	254.8	1.2	215	273.5	1.3	215	294.3	1.4	-	0.5%
Programme	42 006	1 526	39 714	12 190.1	0.3	42 006	13 315.6	0.3	42 006	14 034.1	0.3	42 006	14 964.5	0.4	42 006	15 901.5	0.4	-	100.0%
Programme 1	6 877	1 003	5 993	2 253.3	0.4	6 877	2 613.2	0.4	6 844	2 729.3	0.4	6 844	2 933.5	0.4	6 844	3 146.5	0.5	-0.2%	16.3%
Programme 2	28 691	484	27 959	8 046.0	0.3	28 691	8 465.6	0.3	28 825	9 068.5	0.3	28 825	9 655.4	0.3	28 825	10 054.4	0.3	0.2%	68.5%
Programme 3	2 330	14	1 972	651.3	0.3	2 330	829.3	0.4	2 260	801.6	0.4	2 260	850.0	0.4	2 260	1 005.1	0.4	-1.0%	5.4%
Programme 4	1 948	25	1 752	600.3	0.3	1 948	657.7	0.3	1 924	687.6	0.4	1 924	731.7	0.4	1 924	794.7	0.4	-0.4%	4.6%
Programme 5	2 160	-	2 038	639.3	0.3	2 160	749.9	0.3	2 153	747.1	0.3	2 153	793.9	0.4	2 153	900.8	0.4	-0.1%	5.1%

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

2. 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 (%)
	2011/12	2012/13	2013/14	2014/15					2015/16	2016/17	2017/18		
	2011/12		2012/13		2013/14		2014/15		2015/16		2016/17		2017/18
Departmental receipts	146 882	127 015	117 129	126 303	126 303	-4.9%	100.0%	124 437	130 658	137 186	2.8%	100.0%	
Sales of goods and services produced by department	44 252	46 541	51 842	45 099	45 099	0.6%	36.3%	46 257	48 574	51 001	4.2%	36.8%	
Sales by market establishments	26 431	28 541	29 568	29 801	29 801	4.1%	22.1%	30 373	31 896	33 490	4.0%	24.2%	
of which:													
Rental: Dwellings	25 467	28 191	29 568	28 875	28 875	4.3%	21.7%	30 313	31 834	33 426	5.0%	24.0%	
Rental: Non residential	761	350	-	4	4	-82.6%	0.2%	-	-	-	-100.0%	-	
Rental machinery and equipment	-	-	-	2	2	-	-	-	-	-	-100.0%	-	
Sale of wool/skin	203	-	-	58	58	-34.1%	0.1%	60	62	64	3.3%	-	
Other	-	-	-	862	862	-	0.2%	-	-	-	-100.0%	0.2%	
Other sales	17 821	18 000	22 274	15 298	15 298	-5.0%	14.2%	15 884	16 678	17 511	4.6%	12.6%	
of which:													
Services rendered:	10 659	13 800	22 274	13 760	13 760	8.9%	11.7%	14 448	15 170	15 928	5.0%	11.4%	
Commission	302	4 200	-	-	-	-100.0%	0.9%	-	-	-	-	-	
Government motor transport	1 774	-	-	1 368	1 368	-8.3%	0.6%	1 436	1 508	1 583	5.0%	1.1%	
Sales: Agricultural products	147	-	-	170	170	5.0%	0.1%	-	-	-	-100.0%	-	
Services rendered: Boarding services	4 939	-	-	-	-	-100.0%	1.0%	-	-	-	-	-	
Other	3 292	2 042	2 292	9 638	9 638	43.1%	3.3%	3 191	3 352	3 521	-28.5%	3.8%	
Sales of scrap, waste, arms and other used current goods													
of which:													
Condemned linen	8	-	-	30	30	55.4%	-	32	34	36	6.3%	-	
Kitchen refuse	128	-	-	206	206	17.2%	0.1%	216	227	238	4.9%	0.2%	
Scrap	3 127	2 042	2 292	2 786	2 786	-3.8%	2.0%	2 925	3 071	3 225	5.0%	2.3%	
Waste paper	29	-	-	16	16	-18.0%	-	18	20	22	11.2%	-	
Other	-	-	-	6 600	6 600	-	1.3%	-	-	-	-100.0%	1.3%	
Transfers received	3	213	5	-	-	-100.0%	-	-	-	-	-	-	
Fines, penalties and forfeits	18 129	17 118	16 484	22 775	22 775	7.9%	14.4%	23 273	24 436	25 658	4.1%	18.5%	
Interest, dividends and rent on land	654	538	-	82	82	-49.9%	0.2%	100	100	100	6.8%	0.1%	
Interest	654	538	-	82	82	-49.9%	0.2%	100	100	100	6.8%	0.1%	
Sales of capital assets	23 187	14 773	3 246	9 642	9 642	-25.4%	9.8%	10 124	10 630	11 161	5.0%	8.0%	
Transactions in financial assets and liabilities	57 365	45 790	43 260	39 067	39 067	-12.0%	35.9%	41 492	43 566	45 745	5.4%	32.8%	
Total	146 882	127 015	117 129	126 303	126 303	-4.9%	100.0%	124 437	130 658	137 186	2.8%	100.0%	

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 (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Ministry	35 155	38 544	34 382	30 940	-4.2%	1.0%	32 630	34 622	36 546	5.7%	0.9%
Management	815 682	767 963	908 099	1 025 689	7.9%	25.4%	999 390	1 053 095	1 114 197	2.8%	27.2%
Corporate Services	1 639 108	1 245 978	1 355 279	1 476 335	-3.4%	41.4%	1 518 496	1 642 248	1 748 599	5.8%	41.4%
Finance	876 468	928 636	1 026 567	939 914	2.4%	27.3%	996 890	1 047 344	1 112 572	5.8%	26.5%
Internal Audit	53 239	50 136	65 082	95 115	21.3%	1.9%	89 714	96 811	103 933	3.0%	2.5%
Office Accommodation	106 052	107 958	124 076	55 753	-19.3%	2.8%	60 155	63 528	66 704	6.2%	1.6%
Residential Accommodation	21 761	423	540	-	-100.0%	0.2%	-	-	-	-	-
Total	3 547 465	3 139 638	3 514 025	3 623 746	0.7%	100.0%	3 697 275	3 937 648	4 182 551	4.9%	100.0%
Change to 2014				891			(139 803)	(165 787)	(165 023)		
Budget estimate											
Economic classification											
Current payments	3 478 332	3 071 452	3 303 419	3 435 565	-0.4%	96.1%	3 582 310	3 793 145	4 050 285	5.6%	96.2%
Compensation of employees	2 444 143	2 086 019	2 253 267	2 613 154	2.3%	68.0%	2 729 305	2 933 544	3 146 487	6.4%	74.0%
Goods and services	1 034 189	985 433	1 049 343	822 411	-7.4%	28.1%	853 005	859 601	903 798	3.2%	22.3%
of which:											
Administrative fees	4 327	5 196	4 930	4 491	1.2%	0.1%	6 175	7 396	5 071	4.1%	0.1%
Advertising	13 031	11 107	12 020	11 826	-3.2%	0.3%	13 938	13 648	13 610	4.8%	0.3%
Assets less than the capitalisation threshold	12 457	6 529	4 793	12 086	-1.0%	0.3%	17 342	18 773	21 909	21.9%	0.5%
Audit costs: External	36 601	43 751	47 347	62 063	19.2%	1.4%	43 784	45 973	48 271	-8.0%	1.3%
Bursaries: Employees	1 608	3 945	2 819	3 135	24.9%	0.1%	3 795	3 362	3 530	4.0%	0.1%
Catering: Departmental activities	13 743	15 669	22 598	9 949	-10.2%	0.4%	9 840	10 699	10 060	0.4%	0.3%
Communication	50 548	65 286	61 911	41 922	-6.0%	1.6%	43 813	47 391	50 440	6.4%	1.2%
Computer services	147 249	108 586	93 150	122 379	-6.0%	3.4%	142 562	123 519	129 686	2.0%	3.4%
Consultants and professional services: Business and advisory services	61 429	35 966	43 488	60 457	-0.5%	1.5%	58 010	61 054	78 292	9.0%	1.7%
Consultants and professional services: Infrastructure and planning	-	-	(16)	-	-	-	-	-	-	-	-
Consultants and professional services: Laboratory services	-	19	21	110	-	-	142	144	151	11.1%	-
Consultants and professional services: Legal costs	27 710	31 439	29 666	21 989	-7.4%	0.8%	26 577	33 613	35 293	17.1%	0.8%
Contractors	17 481	7 728	9 698	2 846	-45.4%	0.3%	6 864	4 348	3 861	10.7%	0.1%
Agency and support / outsourced services	23 499	22 045	13 047	13 282	-17.3%	0.5%	11 453	10 250	10 937	-6.3%	0.3%
Entertainment	161	254	223	378	32.9%	-	378	448	459	6.7%	-
Fleet services (including government motor transport)	31 415	43 741	138 169	48 251	15.4%	1.9%	91 803	93 383	82 378	19.5%	2.0%
Housing	-	-	-	-	-	-	4	-	-	-	-
Inventory: Clothing material and accessories	-	-	(12 774)	22 529	-	0.1%	15 390	16 726	17 041	-8.9%	0.5%
Inventory: Farming supplies	-	-	37 646	1	-	0.3%	-	-	1	-	-
Inventory: Food and food supplies	13 789	15 573	56 204	54 335	57.9%	1.0%	48 735	41 015	34 154	-14.3%	1.2%
Inventory: Fuel, oil and gas	17 455	8 673	7 944	1 598	-54.9%	0.3%	881	1 000	1 050	-13.1%	-
Inventory: Learner and teacher support material	12	(688)	(1 009)	53	64.1%	-	55	58	61	4.8%	-
Inventory: Materials and supplies	73 837	46 381	24 603	1 528	-72.5%	1.1%	1 922	1 483	1 449	-1.8%	-
Inventory: Medical supplies	960	281	132	994	1.2%	-	101	143	281	-34.4%	-
Inventory: Medicine	26 418	19 920	35 950	7 272	-34.9%	0.6%	4 889	4 384	5 019	-11.6%	0.1%
Inventory: Other supplies	43 190	91 278	(1)	16 806	-27.0%	1.1%	1 477	1 091	557	-67.9%	0.1%
Consumable supplies	-	-	63 356	5 753	-	0.5%	19 076	20 722	39 561	90.2%	0.6%
Consumables: Stationery, printing and office supplies	39 708	34 509	35 022	37 056	-2.3%	1.1%	31 278	31 059	27 830	-9.1%	0.8%
Operating leases	62 187	71 947	109 582	53 528	-4.9%	2.2%	39 935	44 567	48 523	-3.2%	1.2%
Property payments	81 301	55 106	24 434	22 906	-34.4%	1.3%	25 861	24 777	25 757	4.0%	0.6%
Transport provided: Departmental activity	3 906	4 539	5 710	4 216	2.6%	0.1%	4 718	4 937	5 071	6.3%	0.1%
Travel and subsistence	169 965	183 003	152 260	150 077	-4.1%	4.7%	151 876	160 206	166 747	3.6%	4.1%
Training and development	3 043	2 436	4 550	10 470	51.0%	0.1%	7 481	8 090	8 323	-7.4%	0.2%
Operating payments	45 663	44 224	12 243	12 239	-35.5%	0.8%	17 654	19 189	21 891	21.4%	0.5%
Venues and facilities	11 428	6 304	6 640	5 438	-21.9%	0.2%	4 892	5 844	6 237	4.7%	0.1%
Rental and hiring	68	686	2 987	448	87.5%	-	304	309	297	-12.8%	-
Interest and rent on land	-	-	809	-	-	-	-	-	-	-	-

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 (%)
	2011/12	2012/13	2013/14		2011/12 - 2014/15	2014/15	2015/16	2016/17	2017/18		
R thousand											
Transfers and subsidies	22 323	19 331	36 968	17 099	-8.5%	0.7%	16 945	17 704	19 781	5.0%	0.5%
Provinces and municipalities	4 323	4 242	4 218	6 487	14.5%	0.1%	5 252	5 927	7 415	4.6%	0.2%
Departmental agencies and accounts	6 058	6 752	8 408	8 910	13.7%	0.2%	9 400	9 900	10 395	5.3%	0.3%
Public corporations and private enterprises	-	-	3	-	-	-	-	-	-	-	-
Households	11 942	8 337	24 339	1 702	-47.8%	0.3%	2 293	1 877	1 971	5.0%	0.1%
Payments for capital assets	43 367	45 087	170 978	171 082	58.0%	3.1%	98 020	126 799	112 485	-13.0%	3.3%
Machinery and equipment	43 243	44 957	143 942	171 082	58.2%	2.9%	97 591	126 799	112 485	-13.0%	3.3%
Biological assets	124	130	-	-	-100.0%	-	-	-	-	-	-
Software and other intangible assets	-	-	27 036	-	-	0.2%	429	-	-	-	-
Payments for financial assets	3 443	3 768	2 660	-	-100.0%	0.1%	-	-	-	-	-
Total	3 547 465	3 139 638	3 514 025	3 623 746	0.7%	100.0%	3 697 275	3 937 648	4 182 551	4.9%	100.0%
Proportion of total programme expenditure to vote expenditure	21.8%	18.1%	18.8%	18.4%	-	-	17.9%	18.0%	18.1%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	4 323	4 242	4 218	6 487	14.5%	0.1%	5 252	5 927	7 415	4.6%	0.2%
Vehicle licences	4 323	4 242	4 218	6 487	14.5%	0.1%	5 252	5 927	7 415	4.6%	0.2%
Households											
Social benefits											
Current	11 942	8 302	24 061	1 702	-47.8%	0.3%	2 293	1 877	1 971	5.0%	0.1%
Employee social benefits	11 942	8 302	24 061	1 702	-47.8%	0.3%	2 293	1 877	1 971	5.0%	0.1%
Households											
Other transfers to households											
Current	-	35	278	-	-	-	-	-	-	-	-
Other transfers cash	-	35	278	-	-	-	-	-	-	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	6 058	6 752	8 408	8 910	13.7%	0.2%	9 400	9 900	10 395	5.3%	0.3%
Safety and Security Sector Education and Training Authority	6 058	6 752	8 408	8 910	13.7%	0.2%	9 400	9 900	10 395	5.3%	0.3%
Public corporations and private enterprises											
Public corporations											
Other transfers to public corporations											
Current	-	-	3	-	-	-	-	-	-	-	-
Public corporations	-	-	3	-	-	-	-	-	-	-	-

Personnel information

Table 18.7 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015			Number and cost ² of personnel posts filled / planned for on funded establishment												Number							
Number of funded posts	Number of posts additional to the establishment		Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)						
			2013/14		Unit	2014/15		Unit	2015/16		Unit	2016/17		Unit			2017/18		Unit			
			Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost	Number	Cost	Cost					
Administration			6 877			5 993	2 253.3	0.4	6 877	2 613.2	0.4	6 844	2 729.3	0.4	6 844	2 933.5	0.4	6 844	3 146.5	0.5	-0.2%	100.0%
Salary level	6 877	1 003				5 993	2 253.3	0.4	6 877	2 613.2	0.4	6 844	2 729.3	0.4	6 844	2 933.5	0.4	6 844	3 146.5	0.5	-0.2%	100.0%
1 - 6	2 398	990				2 195	519.7	0.2	2 398	572.7	0.2	2 377	598.4	0.3	2 377	642.8	0.3	2 377	689.4	0.3	-0.3%	34.8%
7 - 10	3 871	2				3 308	1 261.5	0.4	3 871	1 463.1	0.4	3 849	1 521.2	0.4	3 849	1 635.3	0.4	3 849	1 754.0	0.5	-0.2%	56.3%
11 - 12	422	1				339	293.6	0.9	422	361.3	0.9	431	385.8	0.9	431	414.8	1.0	431	444.9	1.0	0.7%	6.3%
13 - 16	186	10				151	178.5	1.2	186	216.0	1.2	187	223.9	1.2	187	240.6	1.3	187	258.1	1.4	0.2%	2.7%

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

2. Rand million.

Programme 2: Incarceration

Programme purpose

Provide 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 profiling of inmates and the compilation of needs based correctional sentence plans, and inmate administration and interventions.

Objectives

- Enhance safety and security in correctional centres and remand detention facilities by:
 - reducing the percentage of escapes from 0.038 per cent in 2013/14 to 0.023 per cent in 2017/18
 - reducing the percentage of inmates injured as a result of reported assaults from 4.7 per cent in 2013/14 to 3.5 per cent in 2017/18
 - reducing the percentage of unnatural deaths from 0.039 per cent in 2013/14 to 0.032 per cent in 2017/18.
- Provide facilities that will contribute to humane incarceration by:
 - managing overcrowding to remain below 34 per cent between 2014/15 and 2017/18
 - upgrading at least 16 facilities and creating 4 787 new bed spaces between 2014/15 and 2017/18
- Effectively manage remand detention processes by:
 - ensuring that remand detainees attend court as determined by court orders and aligning operational policies with the White Paper on Demand Detention Management in South Africa.

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 243 correctional facilities across the country.
- *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.

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 (%)	Expenditure/Total: Average (%)	Medium-term expenditure estimate			Average growth rate (%)	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Security Operations	4 742 643	5 746 233	5 942 403	6 230 783	9.5%	50.6%	6 558 540	6 957 394	7 397 367	5.9%	50.6%
Facilities	2 940 033	3 380 091	3 521 575	3 677 664	7.7%	30.2%	3 827 113	3 992 861	4 161 856	4.2%	29.2%
Remand Detention	599 967	247 599	507 384	741 141	7.3%	4.7%	821 861	901 143	906 684	7.0%	6.3%
Offender Management	1 500 165	1 620 857	1 714 117	1 650 177	3.2%	14.5%	1 873 344	1 990 083	1 971 617	6.1%	13.9%
Total	9 782 808	10 994 780	11 685 479	12 299 765	7.9%	100.0%	13 080 858	13 841 481	14 437 524	5.5%	100.0%
Change to 2014 Budget estimate				728			156 010	132 796	(80 183)		
Economic classification											
Current payments	8 982 817	10 063 291	10 747 860	11 404 092	8.3%	92.0%	12 146 731	12 867 181	13 407 563	5.5%	92.9%
Compensation of employees	6 709 567	7 526 684	8 045 950	8 465 592	8.1%	68.7%	9 068 514	9 655 386	10 054 436	5.9%	69.4%
Goods and services	2 273 250	2 536 607	2 701 830	2 938 500	8.9%	23.3%	3 078 217	3 211 795	3 353 127	4.5%	23.4%
of which:											
Administrative fees	8	24	29	41	72.4%	–	46	26	27	-13.0%	–
Advertising	15	4	61	11	-9.8%	–	30	12	13	5.7%	–
Assets less than the capitalisation threshold	6 096	6 280	8 749	35 221	79.4%	0.1%	42 495	28 657	21 510	-15.2%	0.2%
Audit costs: External	–	–	–	–	–	–	4	5	5	–	–
Bursaries: Employees	1	–	–	–	-100.0%	–	–	–	–	–	–
Catering: Departmental activities	1 139	1 499	4 550	841	-9.6%	–	1 027	981	982	5.3%	–
Communication	19 253	20 665	18 086	21 481	3.7%	0.2%	19 833	23 061	26 282	7.0%	0.2%
Computer services	16 211	14	1	116	-80.7%	–	120	126	131	4.1%	–
Consultants and professional services:	253	53	70	214	-5.4%	–	2 328	2 449	2 606	130.1%	–
Business and advisory services											
Consultants and professional services:	62	13	–	–	-100.0%	–	–	–	–	–	–
Infrastructure and planning											
Consultants and professional services:	13	67	–	–	-100.0%	–	–	–	–	–	–
Legal costs											
Contractors	68 359	103 709	48 280	220 157	47.7%	1.0%	187 418	186 307	203 216	-2.6%	1.5%
Agency and support / outsourced services	1 232	1 869	2 352	1 359	3.3%	–	1 633	1 609	1 642	6.5%	–
Entertainment	–	–	–	3	–	–	–	–	–	-100.0%	–
Fleet services (including government motor transport)	26	64	57 454	18 873	798.7%	0.2%	33 903	24 335	21 407	4.3%	0.2%

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

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%)
	2011/12	2012/13	2013/14		2011/12	2014/15	2015/16	2016/17	2017/18		
	R thousand										
<i>Inventory: Clothing material and accessories</i>	–	–	35 172	21 988	–	0.1%	20 408	37 569	40 339	22.4%	0.2%
<i>Inventory: Farming supplies</i>	–	–	2 254	683	–	–	793	838	730	2.2%	–
<i>Inventory: Food and food supplies</i>	2 199	587	336	792	-28.9%	–	936	988	922	5.2%	–
<i>Inventory: Fuel, oil and gas</i>	727	12 870	8 576	7 297	115.7%	0.1%	7 434	7 819	8 454	5.0%	0.1%
<i>Inventory: Materials and supplies</i>	41 312	35 931	25 078	37 638	-3.1%	0.3%	41 176	44 142	43 349	4.8%	0.3%
<i>Inventory: Medical supplies</i>	1 051	29	136	87	-56.4%	–	160	166	139	16.9%	–
<i>Inventory: Medicine</i>	185	172	129	329	21.2%	–	289	305	378	4.7%	–
<i>Inventory: Other supplies</i>	35 746	49 056	187	27 962	-7.9%	0.3%	1 302	1 446	19 467	-11.4%	0.1%
<i>Consumable supplies</i>	–	–	59 574	29 829	–	0.2%	56 658	59 403	31 130	1.4%	0.3%
<i>Consumables: Stationery, printing and office supplies</i>	2 247	9 872	8 608	13 731	82.8%	0.1%	16 898	17 988	15 995	5.2%	0.1%
<i>Operating leases</i>	1 345 392	1 513 018	1 557 870	1 684 486	7.8%	13.6%	1 795 595	1 872 640	1 966 165	5.3%	13.6%
<i>Property payments</i>	648 764	689 243	819 589	761 371	5.5%	6.5%	798 220	840 515	882 553	5.0%	6.1%
<i>Transport provided: Departmental activity</i>	–	–	1	–	–	–	–	–	–	–	–
<i>Travel and subsistence</i>	53 752	66 280	43 254	52 921	-0.5%	0.5%	47 005	58 239	63 308	6.2%	0.4%
<i>Training and development</i>	14	74	6	97	90.6%	–	118	108	113	5.2%	–
<i>Operating payments</i>	29 088	25 152	594	318	-77.8%	0.1%	1 278	1 243	1 353	62.0%	–
<i>Venues and facilities</i>	93	385	144	579	84.0%	–	809	817	911	16.3%	–
<i>Rental and hiring</i>	12	(323)	690	75	84.2%	–	301	1	–	-100.0%	–
<i>Interest and rent on land</i>	–	–	80	–	–	–	–	–	–	–	–
Transfers and subsidies	43 069	51 355	65 661	64 839	14.6%	0.5%	102 742	113 125	125 773	24.7%	0.8%
Households	43 069	51 355	65 661	64 839	14.6%	0.5%	102 742	113 125	125 773	24.7%	0.8%
Payments for capital assets	756 789	879 199	871 213	830 834	3.2%	7.5%	831 385	861 175	904 188	2.9%	6.4%
Buildings and other fixed structures	753 641	872 596	862 354	800 626	2.0%	7.3%	801 016	829 019	870 470	2.8%	6.2%
Machinery and equipment	2 758	5 803	7 955	29 008	119.1%	0.1%	29 069	30 756	32 248	3.6%	0.2%
Biological assets	390	800	904	1 200	45.4%	–	1 300	1 400	1 470	7.0%	–
Payments for financial assets	133	935	745	–	-100.0%	–	–	–	–	–	–
Total	9 782 808	10 994 780	11 685 479	12 299 765	7.9%	100.0%	13 080 858	13 841 481	14 437 524	5.5%	100.0%
Proportion of total programme expenditure to vote expenditure	60.1%	63.5%	62.5%	62.4%	–	–	63.4%	63.3%	62.4%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	23 396	32 860	39 422	47 042	26.2%	0.3%	83 632	92 959	104 322	30.4%	0.6%
Employee social benefits	23 396	32 860	39 422	47 042	26.2%	0.3%	83 632	92 959	104 322	30.4%	0.6%
Households											
Other transfers to households											
Current	19 673	18 495	26 239	17 797	-3.3%	0.2%	19 110	20 166	21 451	6.4%	0.1%
Prisoner gratuity	19 673	18 495	26 239	17 797	-3.3%	0.2%	19 110	20 166	21 451	6.4%	0.1%

Personnel information

Table 18.9 Incarceration personnel numbers and cost by salary level¹

Incarceration	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate		Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
			2013/14		2014/15		2015/16		2016/17		2017/18								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	28 691	484	27 959	8 046.0	0.3	28 691	8 465.6	0.3	28 825	9 068.5	0.3	28 825	9 655.4	0.3	28 825	10 054.4	0.3	0.2%	100.0%
1 – 6	19 055	483	18 552	4 865.9	0.3	19 055	4 586.1	0.2	19 004	4 865.5	0.3	19 004	5 181.9	0.3	19 004	5 399.0	0.3	-0.1%	66.0%
7 – 10	9 472	1	9 321	3 129.0	0.3	9 472	3 762.6	0.4	9 667	4 080.0	0.4	9 667	4 342.5	0.4	9 667	4 519.2	0.5	0.7%	33.4%
11 – 12	148	–	79	45.0	0.6	148	101.2	0.7	139	107.3	0.8	139	114.2	0.8	139	118.9	0.9	-2.1%	0.5%
13 – 16	16	–	7	6.0	0.9	16	15.7	1.0	15	15.7	1.0	15	16.7	1.1	15	17.4	1.2	-2.1%	0.1%

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

2. Rand million.

Programme 3: Rehabilitation

Programme purpose

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

Objectives

- Enhance the level of literacy, education and skills competency among offenders by:

- increasing the number of offenders participating in adult education and training programmes as per the enrolment register per academic year from a projected 11 007 in 2015/16 to 13 319 in 2017/18
- increasing the number of offenders participating in further education and training mainstream programmes as per the enrolment register per academic year from a projected 548 in 2015/16 to 663 in 2017/18
- increasing the number of offenders participating in skills development programmes as per the enrolment register from a projected 7 551 in 2015/16 to 9 136 in 2017/18.
- Enhance the social functioning and reintegration of offenders into the community by:
 - increasing the percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in social work services from a projected 57 per cent in 2014/15 to 77 per cent in 2017/18
 - increasing the percentage of inmates who are involved in psychological services from a projected 14 per cent in 2014/15 to 17 per cent in 2017/18
 - increasing the percentage of inmates who benefit from spiritual services from a projected 54 per cent in 2014/15 to 59 per cent in 2017/18.

Subprogrammes

- *Correctional Programmes* provides needs based correctional programmes in line with correctional sentence plans, which entail targeting elements associated with offending behaviour, focusing on the offences for which persons are incarcerated; sources, researches and develops new correctional programmes; and monitors and evaluates the implementation of programmes by correctional intervention officials.
- *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 2014/15	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2011/12	2012/13	2013/14		2011/12 - 2014/15	Average (%)	2015/16	2016/17	2017/18	2014/15 - 2017/18	Average (%)
R thousand											
Correctional Programmes	26 448	27 333	29 235	57 758	29.7%	3.7%	46 997	55 191	69 139	6.2%	4.6%
Offender Development	535 738	556 181	638 731	739 270	11.3%	65.6%	751 051	827 552	890 417	6.4%	64.4%
Psychological, Social and Spiritual Services	245 966	258 112	282 079	369 264	14.5%	30.7%	353 945	365 728	452 952	7.0%	31.0%
Total	808 152	841 626	950 045	1 166 292	13.0%	100.0%	1 151 993	1 248 471	1 412 508	6.6%	100.0%
Change to 2014 Budget estimate				529			(85 007)	(84 980)	92		
Economic classification											
Current payments	786 855	818 762	900 307	1 120 988	12.5%	96.3%	1 105 754	1 199 969	1 367 113	6.8%	96.3%
Compensation of employees	583 415	582 350	651 313	829 294	12.4%	70.3%	801 600	850 028	1 005 090	6.6%	70.0%
Goods and services	203 440	236 412	248 994	291 694	12.8%	26.0%	304 154	349 941	362 023	7.5%	26.3%
of which:											
Administrative fees	452	502	465	863	24.1%	0.1%	669	725	727	-5.6%	0.1%
Advertising	183	99	117	266	13.3%	-	248	276	302	4.3%	-
Assets less than the capitalisation threshold	8 133	6 329	5 064	9 687	6.0%	0.8%	7 305	8 213	11 063	4.5%	0.7%
Audit costs: External	7	-	-	-	-100.0%	-	-	-	-	-	-
Catering: Departmental activities	1 867	2 560	3 102	1 736	-2.4%	0.2%	1 962	2 010	1 571	-3.3%	0.1%
Communication	4 691	4 362	4 863	4 528	-1.2%	0.5%	5 590	6 151	5 886	9.1%	0.4%
Computer services	243	-	488	-	-100.0%	-	-	-	-	-	-
Consultants and professional services:	131	172	16	276	28.2%	-	2 378	1 674	1 898	90.2%	0.1%
Business and advisory services											
Consultants and professional services:	2 134	1 129	3 514	1 198	-17.5%	0.2%	1 492	1 656	1 472	7.1%	0.1%
Infrastructure and planning											
Consultants and professional services:	96	207	193	115	6.2%	-	204	216	226	25.3%	-
Laboratory services											
Contractors	27 075	18 018	15 006	10 133	-27.9%	1.9%	10 492	10 246	9 872	-0.9%	0.8%
Agency and support / outsourced services	1 864	2 762	2 715	3 115	18.7%	0.3%	3 337	4 269	3 565	4.6%	0.3%
Entertainment	9	-	-	1	-51.9%	-	4	5	-	-100.0%	-
Fleet services (including government motor transport)	78	308	9 838	7 061	349.0%	0.5%	8 867	8 015	8 059	4.5%	0.6%

Table 18.10 Rehabilitation 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 (%)
	2011/12	2012/13	2013/14		2011/12	2014/15	2015/16	2016/17	2017/18		
	R thousand				2014/15	2014/15	2015/16	2016/17	2017/18		
Housing	-	-	-	-	-	2	2	2	-	-	
Inventory: Clothing material and accessories	-	-	2 152	12 879	-	0.4%	13 636	31 295	32 557	36.2%	1.8%
Inventory: Farming supplies	-	-	125 742	62 187	-	5.0%	55 999	67 037	68 444	3.2%	5.1%
Inventory: Food and food supplies	1 793	2 475	2 548	378	-40.5%	0.2%	173	182	435	4.8%	-
Inventory: Fuel, oil and gas	6 552	7 803	7 352	11 215	19.6%	0.9%	12 136	13 685	14 515	9.0%	1.0%
Inventory: Learner and teacher support material	3 264	4 138	6 100	6 238	24.1%	0.5%	6 710	6 779	5 840	-2.2%	0.5%
Inventory: Materials and supplies	12 270	29 265	12 751	47 036	56.5%	2.7%	48 684	48 998	55 333	5.6%	4.0%
Inventory: Medical supplies	48	39	14	772	152.4%	-	1 216	967	980	8.3%	0.1%
Inventory: Medicine	2 539	1 906	3 085	2 368	-2.3%	0.3%	3 020	3 045	2 655	3.9%	0.2%
Inventory: Other supplies	98 365	119 735	9	34 742	-29.3%	6.7%	11 442	12 037	52 218	14.5%	2.2%
Consumable supplies	-	-	10 599	18 988	-	0.8%	52 201	66 324	23 940	8.0%	3.2%
Consumables: Stationery, printing and office supplies	7 392	5 989	5 769	25 637	51.4%	1.2%	25 462	24 674	28 716	3.9%	2.1%
Operating leases	539	1 099	55	901	18.7%	0.1%	256	272	242	-35.5%	-
Property payments	358	604	921	559	16.0%	0.1%	504	565	512	-2.9%	-
Transport provided: Departmental activity	304	-	-	206	-12.2%	-	76	80	84	-25.8%	-
Travel and subsistence	18 913	22 101	21 663	22 351	5.7%	2.3%	22 116	23 089	23 008	1.0%	1.8%
Training and development	779	856	942	3 154	59.4%	0.2%	3 864	3 296	3 902	7.4%	0.3%
Operating payments	1 369	2 291	417	650	-22.0%	0.1%	849	804	874	10.4%	0.1%
Venues and facilities	1 992	1 238	2 452	1 921	-1.2%	0.2%	2 863	2 953	3 118	17.5%	0.2%
Rental and hiring	-	425	1 042	533	-	0.1%	397	401	7	-76.4%	-
Transfers and subsidies	1 393	2 748	2 201	53	-66.4%	0.2%	56	59	62	5.4%	-
Households	1 393	2 748	2 201	53	-66.4%	0.2%	56	59	61	4.8%	-
Payments for capital assets	19 904	20 012	47 423	45 251	31.5%	3.5%	46 183	48 443	45 333	0.1%	3.7%
Buildings and other fixed structures	-	-	-	111	-	-	-	-	2	-73.8%	-
Machinery and equipment	19 254	19 092	45 376	44 734	32.4%	3.4%	45 442	47 632	44 788	-	3.7%
Biological assets	650	920	2 047	406	-14.5%	0.1%	691	811	543	10.2%	-
Software and other intangible assets	-	-	-	-	-	-	50	-	-	-	-
Payments for financial assets	-	104	114	-	-	-	-	-	-	-	-
Total	808 152	841 626	950 045	1 166 292	13.0%	100.0%	1 151 993	1 248 471	1 412 508	6.6%	100.0%
Proportion of total programme expenditure to vote expenditure	5.0%	4.9%	5.1%	5.9%	-	-	5.6%	5.7%	6.1%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	1 393	2 748	2 201	53	-66.4%	0.2%	56	59	61	4.8%	-
Employee social benefits	1 393	2 748	2 201	53	-66.4%	0.2%	56	59	61	4.8%	-

Personnel information

Table 18.11 Rehabilitation personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number					
Number of funded posts	Number of posts additional to the establishment	Actual		Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)					
		2013/14		2014/15			2015/16		2016/17		2017/18								
		Number	Cost	Number	Cost	Unit	Number	Cost	Unit	Number	Cost	Unit							
Rehabilitation																			
Salary level	2 330	14	1 972	651.3	0.3	2 330	829.3	0.4	2 260	801.6	0.4	2 260	850.0	0.4	2 260	1 005.1	0.4	-1.0%	100.0%
1 - 6	504	-	443	78.5	0.2	504	105.9	0.2	465	97.0	0.2	465	102.8	0.2	465	121.4	0.3	-2.6%	20.8%
7 - 10	1 583	-	1 383	469.1	0.3	1 583	552.8	0.3	1 561	540.6	0.3	1 561	573.5	0.4	1 561	678.3	0.4	-0.5%	68.8%
11 - 12	235	14	139	97.6	0.7	235	160.9	0.7	226	154.4	0.7	226	163.6	0.7	226	193.4	0.9	-1.3%	10.0%
13 - 16	8	-	7	6.1	0.9	8	9.7	1.2	8	9.6	1.2	8	10.2	1.3	8	12.0	1.5	-	0.4%

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

- Improve nutritional services to inmates by increasing the provision of therapeutic diets from a projected 10 per cent of the total inmate population in 2014/15 to 15 per cent in 2017/18.
- Maintain the health and personal wellbeing of offenders by:
 - increasing the percentage of inmates tested for HIV from 68.7 per cent in 2013/14 to 90 per cent in 2017/18
 - increasing the percentage of inmates on antiretroviral therapy from 96 per cent in 2013/14 to 98 per cent in 2017/18
 - increasing the tuberculosis cure rate from a projected 80 per cent in 2014/15 to 85 per cent in 2017/18.
- Ensure a hygienic environment by increasing the number of management areas with contracted health care waste services from a projected 24 in 2014/15 to 42 in 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 and the Department of Correctional Services.
- *Health Services* funds the provision of primary health care services, including referrals to external public health facilities for the further management of inmates within correctional centres and remand detention facilities in accordance with the prescripts of the Department of Health and the Department of Correctional Services.
- *Hygienic Services* funds the promotion of a hygienic environment and inmates' personal hygiene and the provision of bedding, personal clothing and toiletries to inmates in correctional centres and remand detention facilities in line with the prescripts of the Departments of Health and Correctional Services.

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 (%)
	2011/12	2012/13	2013/14	2014/15				2015/16	2016/17	2017/18		
R thousand												
Nutritional Services	828 798	1 004 001	1 072 665	923 981	3.7%	57.2%	946 512	1 003 305	1 076 294	5.2%	52.9%	
Health Services	518 867	584 311	627 797	691 711	10.1%	36.2%	734 472	759 360	825 229	6.1%	40.3%	
Hygienic Services	135 326	80 561	98 711	130 085	-1.3%	6.6%	115 278	123 886	143 898	3.4%	6.9%	
Total	1 482 991	1 668 873	1 799 173	1 745 777	5.6%	100.0%	1 796 262	1 886 551	2 045 421	5.4%	100.0%	
Change to 2014 Budget estimate				(1 449)			(55 906)	(52 301)	(93)			
Economic classification												
Current payments	1 476 971	1 662 659	1 792 868	1 738 420	5.6%	99.6%	1 790 517	1 879 738	2 039 103	5.5%	99.6%	
Compensation of employees	532 187	564 877	600 279	657 692	7.3%	35.2%	687 591	731 657	794 698	6.5%	38.4%	
Goods and services	944 784	1 097 782	1 192 589	1 080 728	4.6%	64.4%	1 102 926	1 148 081	1 244 405	4.8%	61.2%	
of which:												
Administrative fees	297	96	388	210	-10.9%	–	221	242	241	4.7%	–	
Advertising	30	37	63	1 035	225.5%	–	1 236	36	38	-66.8%	–	
Assets less than the capitalisation threshold	1 772	2 987	2 754	3 680	27.6%	0.2%	4 966	5 335	7 873	28.9%	0.3%	
Audit costs: External	–	–	–	95	–	–	–	–	–	-100.0%	–	
Catering: Departmental activities	1 207	1 183	1 493	1 376	4.5%	0.1%	1 486	1 461	1 389	0.3%	0.1%	
Communication	3 572	5 824	4 295	2 031	-17.2%	0.2%	4 262	4 266	4 224	27.6%	0.2%	
Computer services	–	1	–	794	–	–	407	875	930	5.4%	–	
Consultants and professional services:	45	–	(3)	3 154	312.3%	–	16 530	1 613	3 532	3.8%	0.3%	
Business and advisory services	–	–	–	15	–	–	–	–	–	-100.0%	–	
Consultants and professional services:	–	–	–	15	–	–	–	–	–	-100.0%	–	
Infrastructure and planning	–	–	–	–	–	–	–	–	–	–	–	
Consultants and professional services:	12 583	8 823	13 892	15 411	7.0%	0.8%	12 548	10 003	16 959	3.2%	0.7%	
Laboratory services	–	–	–	–	–	–	–	–	–	–	–	
Contractors	27 081	29 600	30 323	26 629	-0.6%	1.7%	26 824	28 165	29 007	2.9%	1.5%	
Agency and support/outourced services	404 681	556 121	603 094	443 381	3.1%	30.0%	483 837	483 947	501 578	4.2%	25.6%	
Entertainment	2	1	–	–	-100.0%	–	6	6	6	–	–	
Fleet services (including government motor transport)	2	6	9 871	3 545	1110.2%	0.2%	7 632	5 586	4 643	9.4%	0.3%	
Inventory: Clothing material and accessories	–	–	16 716	6 810	–	0.4%	5 135	5 617	8 965	9.6%	0.4%	
Inventory: Farming supplies	–	–	491	546	–	–	555	585	607	3.6%	–	
Inventory: Food and food supplies	314 429	325 923	290 275	296 446	-1.9%	18.3%	303 398	323 292	357 973	6.5%	17.1%	

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

Economic classification	Audited outcome			Adjusted appropriation 2014/15	Average growth rate (%) 2011/12 - 2014/15	Expenditure/Total: Average (%) 2014/15	Medium-term expenditure estimate			Average growth rate (%) 2014/15 - 2017/18	Expenditure/Total: Average (%) 2011/18
	2011/12	2012/13	2013/14				2015/16	2016/17	2017/18		
	R thousand										
Inventory: Fuel, oil and gas	2 003	268	185	657	-31.0%	-	471	509	604	-2.8%	-
Inventory: Learner and teacher support material	14	-	-	5	-29.1%	-	5	5	150	210.7%	-
Inventory: Materials and supplies	1 717	2 053	1 641	2 547	14.0%	0.1%	2 399	2 602	11 615	65.8%	0.3%
Inventory: Medical supplies	1 298	1 389	1 159	1 926	14.1%	0.1%	2 953	2 710	1 994	1.2%	0.1%
Inventory: Medicine	16 779	42 620	45 524	75 669	65.2%	2.7%	56 076	82 368	84 318	3.7%	4.0%
Inventory: Other supplies	133 710	89 800	8	62 477	-22.4%	4.3%	8 284	8 700	63 388	0.5%	1.9%
Consumable supplies	-	-	151 202	81 529	-	3.5%	117 968	129 789	90 252	3.4%	5.6%
Consumables: Stationery, printing and office supplies	8 869	15 305	4 203	24 171	39.7%	0.8%	26 524	27 900	31 217	8.9%	1.5%
Operating leases	245	272	156	642	37.9%	-	86	120	109	-44.6%	-
Property payments	298	504	858	1 059	52.6%	-	1 132	1 197	1 246	5.6%	0.1%
Transport provided: Departmental activity	18	23	2 110	104	79.4%	-	845	1 622	1 703	153.9%	0.1%
Travel and subsistence	13 925	14 309	11 571	23 621	19.3%	0.9%	15 622	17 844	18 044	-8.6%	1.0%
Training and development	10	68	71	775	326.4%	-	900	1 080	1 212	16.1%	0.1%
Operating payments	44	116	78	131	43.9%	-	252	245	257	25.2%	-
Venues and facilities	95	433	142	247	37.5%	-	351	345	318	8.8%	-
Rental and hiring	58	20	29	10	-44.3%	-	15	16	13	9.1%	-
Transfers and subsidies	2 172	1 621	2 333	535	-37.3%	0.1%	561	373	392	-9.8%	-
Departmental agencies and accounts	130	-	-	-	-100.0%	-	-	-	-	-	-
Households	2 042	1 621	2 333	535	-36.0%	0.1%	561	373	392	-9.8%	-
Payments for capital assets	3 818	4 583	3 956	6 822	21.3%	0.3%	5 184	6 440	5 926	-4.6%	0.3%
Machinery and equipment	3 818	4 583	3 956	6 822	21.3%	0.3%	5 184	6 440	5 926	-4.6%	0.3%
Payments for financial assets	30	10	16	-	-100.0%	-	-	-	-	-	-
Total	1 482 991	1 668 873	1 799 173	1 745 777	5.6%	100.0%	1 796 262	1 886 551	2 045 421	5.4%	100.0%
Proportion of total programme expenditure to vote expenditure	9.1%	9.6%	9.6%	8.9%	-	-	8.7%	8.6%	8.8%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2 042	1 621	2 333	535	-36.0%	0.1%	561	373	392	-9.8%	-
Employee social benefits	2 042	1 621	2 333	535	-36.0%	0.1%	561	373	392	-9.8%	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	130	-	-	-	-100.0%	-	-	-	-	-	-
Safety and Security Sector Education and Training Authority	130	-	-	-	-100.0%	-	-	-	-	-	-

Personnel information

Table 18.13 Care personnel numbers and cost by salary level¹

Care	Number of posts estimated for 31 March 2015		Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
	Number of funded posts	Number of posts additional to the establishment	Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14		2014/15		2015/16		2016/17		2017/18								
			Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost	Number	Unit Cost							
Salary level	1 948	25	1 752	600.3	0.3	1 948	657.7	0.3	1 924	687.6	0.4	1 924	731.7	0.4	1 924	794.7	0.4	-0.4%	100.0%
1 - 6	474	-	454	111.8	0.2	474	97.2	0.2	459	100.3	0.2	459	106.8	0.2	459	116.1	0.3	-1.1%	24.0%
7 - 10	1 400	1	1 242	456.0	0.4	1 400	506.1	0.4	1 390	529.2	0.4	1 390	563.0	0.4	1 390	611.5	0.4	-0.2%	72.2%
11 - 12	72	24	55	31.7	0.6	72	52.8	0.7	73	56.5	0.8	73	60.1	0.8	73	65.2	0.9	0.5%	3.8%
13 - 16	2	-	1	0.8	0.8	2	1.6	0.8	2	1.7	0.8	2	1.8	0.9	2	1.9	1.0	-	0.1%

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 percentage of offender profiles submitted by case management committees that have been considered by correctional supervision and parole boards from 85 per cent in 2013/14 to 91 per cent in 2017/18
- increasing the number of persons placed under the system of electronic monitoring from a projected 500 in 2014/15 to 1 500 in 2017/18
- increasing the percentage of parolees without violations from 94.1 per cent in 2013/14 to 97 per cent in 2017/18
- increasing the percentage of probationers without violations from 92.8 per cent in 2013/14 to 96 per cent in 2017/18.
- Facilitate the social acceptance and effective reintegration of offenders into society by:
 - increasing the number of victims who participate in restorative justice programmes (victim/offender mediations and victim/offender dialogues) from a projected 1 750 in 2014/15 to 12 000 in 2017/18
 - increasing the number of parolees reintegrated through halfway house partnerships from a projected 80 in 2014/15 to 170 in 2017/18.

Subprogrammes

- *Parole Administration* 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.
- *Supervision* funds the effective administration and supervision of offenders placed under correctional and parole supervision. There are 228 community corrections offices countrywide.
- *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 to enhance supervision and community reintegration.

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 (%)		Medium-term expenditure estimate			Average growth rate (%)	Expenditure/ Total: Average (%)
	2011/12	2012/13	2013/14	2014/15		2011/12 - 2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18		
R thousand												
Parole Administration	64 948	62 980	66 864	111 143		19.6%	10.3%	95 491	107 094	133 957	6.4%	11.8%
Supervision	546 083	552 516	609 210	693 317		8.3%	81.1%	708 690	745 618	825 563	6.0%	78.7%
Community Reintegration	21 317	33 537	38 781	39 759		23.1%	4.5%	42 789	44 757	48 790	7.1%	4.7%
Office Accommodation: Community Corrections	23 037	19 604	36 434	42 040		22.2%	4.1%	44 226	46 669	49 002	5.2%	4.8%
Total	655 385	668 637	751 289	886 259		10.6%	100.0%	891 196	944 138	1 057 312	6.1%	100.0%
Change to 2014				29				(52 981)	(52 333)	–		
Budget estimate												
Economic classification												
Current payments	651 423	663 323	742 119	884 796		10.7%	99.3%	888 957	941 620	1 054 320	6.0%	99.8%
Compensation of employees	582 483	577 842	639 257	749 872		8.8%	86.1%	747 084	793 858	900 823	6.3%	84.5%
Goods and services	68 940	85 481	102 862	134 924		25.1%	13.2%	141 873	147 762	153 497	4.4%	15.3%
of which:												
Administrative fees	10	5	47	599		291.3%	–	100	663	696	5.1%	0.1%
Advertising	184	1 380	482	210		4.5%	0.1%	319	230	243	5.0%	–
Assets less than the capitalisation threshold	837	1 152	677	1 993		33.5%	0.2%	2 242	2 495	2 627	9.6%	0.2%
Catering: Departmental activities	833	4 914	3 248	858		1.0%	0.3%	1 094	878	877	0.7%	0.1%
Communication	9 936	9 572	10 776	9 331		-2.1%	1.3%	10 960	11 454	11 540	7.3%	1.1%
Computer services	–	2	–	10		–	–	10	11	11	3.2%	–
Consultants and professional services: Business and advisory services	114	365	–	–		-100.0%	–	–	–	–	–	–
Contractors	66	1 194	178	28 363		654.6%	1.0%	152	151	30 359	2.3%	1.6%
Agency and support / outsourced services	2 182	4 352	3 863	5 218		33.7%	0.5%	4 006	4 214	8 396	17.2%	0.6%
Entertainment	1	11	34	–		-100.0%	–	17	18	19	–	–

Table 18.14 Social Reintegration 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 (%)
	2011/12	2012/13	2013/14				2014/15	2015/16	2016/17		
R thousand											
Fleet services (including government motor transport)	76	–	28 893	10 031	409.1%	1.3%	16 073	16 857	12 088	6.4%	1.5%
Inventory: Clothing material and accessories	–	–	259	181	–	–	177	217	216	6.1%	–
Inventory: Farming supplies	–	–	8	9	–	–	7	15	9	–	–
Inventory: Food and food supplies	11	9	11	2	-43.3%	–	7	–	–	-100.0%	–
Inventory: Fuel, oil and gas	–	1	2	8	–	–	9	9	9	4.0%	–
Inventory: Materials and supplies	188	246	192	294	16.1%	–	370	392	400	10.8%	–
Inventory: Medical supplies	20	37	23	48	33.9%	–	59	59	72	14.5%	–
Inventory: Medicine	2	4	13	–	-100.0%	–	–	–	–	–	–
Inventory: Other supplies	926	853	7	732	-7.5%	0.1%	77	80	848	5.0%	–
Consumable supplies	–	–	953	1 201	–	0.1%	1 502	1 501	894	-9.4%	0.1%
Consumables: Stationery, printing and office supplies	2 930	2 793	2 745	4 892	18.6%	0.5%	5 134	5 220	6 029	7.2%	0.6%
Operating leases	24 388	21 263	36 756	45 877	23.4%	4.3%	76 985	79 320	49 263	2.4%	6.7%
Transport provided: Departmental activity	23	807	–	48	27.8%	–	51	54	57	5.9%	–
Travel and subsistence	25 297	33 239	11 696	20 748	-6.4%	3.1%	16 753	17 580	22 762	3.1%	2.1%
Training and development	–	–	–	3 655	–	0.1%	4 245	4 470	4 694	8.7%	0.5%
Operating payments	216	346	54	247	4.6%	–	1 033	1 143	1 193	69.0%	0.1%
Venues and facilities	700	1 844	529	336	-21.7%	0.1%	406	695	198	-16.2%	–
Rental and hiring	–	1 089	1 348	27	–	0.1%	79	30	32	5.8%	–
Transfers and subsidies	3 500	4 052	4 934	94	-70.1%	0.4%	169	176	185	25.3%	–
Households	3 500	4 052	4 934	94	-70.1%	0.4%	169	176	185	25.3%	–
Payments for capital assets	462	1 167	4 100	1 369	43.6%	0.2%	2 070	2 342	2 807	27.0%	0.2%
Machinery and equipment	462	1 167	4 100	1 369	43.6%	0.2%	2 070	2 342	2 807	27.0%	0.2%
Payments for financial assets	–	95	136	–	–	–	–	–	–	–	–
Total	655 385	668 637	751 289	886 259	10.6%	100.0%	891 196	944 138	1 057 312	6.1%	100.0%
Proportion of total programme expenditure to vote expenditure	4.0%	3.9%	4.0%	4.5%	–	–	4.3%	4.3%	4.6%	–	–
Details of transfers and subsidies											
Households											
Social benefits											
Current	3 500	4 052	4 934	94	-70.1%	0.4%	169	176	185	25.3%	–
Employee social benefits	3 500	4 052	4 934	94	-70.1%	0.4%	169	176	185	25.3%	–

Personnel information

Table 18.15 Social Reintegration personnel numbers and cost by salary level¹

Social Reintegration	Number of posts estimated for 31 March 2015	Number of posts additional to the establishment	Number and cost ² of personnel posts filled / planned for on funded establishment												Number				
			Actual			Revised estimate			Medium-term expenditure estimate						Average growth rate (%)	Salary level/total: Average (%)			
			2013/14	2014/15	2015/16	2016/17	2017/18	2014/15 - 2017/18											
Salary level	2 160	–	2 038	639.3	0.3	2 160	749.9	0.3	2 153	747.1	0.3	2 153	793.9	0.4	2 153	900.8	0.4	-0.1%	100.0%
1 – 6	877	–	827	157.5	0.2	877	221.9	0.3	863	217.7	0.3	863	231.4	0.3	863	262.7	0.3	-0.5%	40.2%
7 – 10	1 200	–	1 136	424.1	0.4	1 200	467.0	0.4	1 207	468.4	0.4	1 207	497.8	0.4	1 207	564.8	0.5	0.2%	55.9%
11 – 12	80	–	72	55.1	0.8	80	57.0	0.7	80	56.9	0.7	80	60.4	0.8	80	68.6	0.9	–	3.7%
13 – 16	3	–	3	2.5	0.8	3	4.0	1.3	3	4.0	1.3	3	4.2	1.4	3	4.8	1.6	–	0.1%

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

2. Rand million.

Additional tables

Table 18.A Summary of departmental public private partnership projects

Project description: Mangaung correctional centre and Kutama-Sinthumule correctional centre	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2014/15	2015/16	2016/17	2017/18
R thousand					
Projects signed in terms of Treasury Regulation 16	–	988 464	1 055 100	1 041 269	1 137 203
Public private partnership unitary charge ¹	–	988 464	1 055 100	1 041 269	1 137 203
<i>Of which:</i>					
Capital portion	–	194 731	195 165	127 003	93 000
Services provided by the operator	–	793 733	859 935	914 266	1 044 203
Total	–	988 464	1 055 100	1 041 269	1 137 203

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	None

Table 18.B Summary of expenditure on infrastructure

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Departmental infrastructure										
Kimberley correctional centre	3 000 beds, support amenities, development and care facilities, offices, and clinic provided; integrated IT installed	Handed over	986 453	3 084	-	-	-	-	-	-
Worcester, Brandvlei correctional centre	346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided	Handed over	386 790	32 087	12 374	-	-	-	-	-
Vanrhynsdorp correctional centre	328 additional beds, support amenities, and administration and visitation block provided	Handed over	283 908	49 914	19 537	-	-	-	-	-
Burgersdorp correctional centre	311 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Design	298 000	-	-	1 000	38 128	15 000	60 000	66 000
Estcourt correctional centre	309 additional beds and support facilities provided	Construction	307 210	10 770	16 646	43 707	47 500	50 000	95 000	10 000
Tzaneen correctional centre	435 additional beds, support amenities, and development and care facilities provided	Construction	264 000	65 555	67 761	715	-	5 000	-	-
Ingwavuma correctional centre	212 additional beds and support facilities for males provided; old structures refurbished	Design	278 000	201	202	-	15 000	15 000	45 000	75 000
Standerton correctional centre	787 additional beds and support facilities provided	Tender	375 526	23 277	1 552	42 413	64 419	100 000	80 000	60 000
Zeerust correctional centre	500 additional beds and support facilities provided	Design	230 000	536	84	-	9 914	10 000	25 000	-
Nongoma correctional centre	191 additional beds and support facilities provided; heritage building restored	Design	219 000	6 601	1 518	2 980	30 500	10 000	35 000	-
Nkandla correctional centre	153 additional beds and support facilities provided; heritage building restored	Design	225 000	122	-	34 519	50 000	20 000	25 000	-
Maphumulo correctional centre	33 additional beds and support facilities provided; heritage parts of existing building restored	Design	89 000	1 103	-	31 098	30 000	15 000	-	-
C Max correctional centre, Pretoria	12 additional beds and support facilities provided; security upgraded	Construction	148 804	31 855	35 920	48 686	1 000	-	-	-
Parys correctional centre	176 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Design	94 398	-	-	5 009	35 500	20 000	28 685	5 000
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	62 000	15 000	45 000	85 000
Potchefstroom correctional centre	Correctional centre upgraded, including 761 additional beds provided	Various	225 000	-	-	9 327	-	15 000	20 000	34 016
Bergville correctional centre	Correctional centre upgraded, including six cells erected (39 additional beds) and support facilities provided	Various	75 857	813	165	-	-	25 000	25 000	24 000

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		
				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
R thousand										
Matatiele 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	2 975	23 705	19 280	19 900	-	-	-
Odi correctional centre	Construction of a new access control gate and visitors' waiting rooms provided	Handed over	9 800	6 941	2 151	-	-	-	-	-
Parole board offices	Construction of 53 parole board offices completed	Handed over	140 238	6 983	2 282	-	-	-	-	-
Independent Development Trust	Perimeter security fencing and intercoms installed; immovable asset management audits conducted	Construction	766 135	85 958	264 863	11 992	28 378	178 000	105 000	91 944
Remand detention feasibility studies	Feasibility studies for remand detention facilities completed	Design	30 000	-	-	-	13 000	-	-	15 000
Head office	Feasibility study for a new head office building completed	Identification	3 000	66	-	-	-	10 000	-	-
Audit of facilities	Correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	15 000	-	-	-	-	10 000	-	75 000
Pietermaritzburg, Qalabusha correctional centre	Integrated security system provided	Construction	223 000	29 817	855	-	-	30 000	20 000	16 000
Kimberley, Brandvlei, Ceres and Vanrhynsdorp correctional centres	Integrated IT systems installed	Various	63 000	-	-	-	-	15 000	-	-
King William's Town correctional centre	Correctional centre upgraded	Various	6 000	-	-	-	6 000	-	-	-
Mthunzini correctional centre	Correctional centre upgraded	Design	3 233	-	-	2 233	1 000	-	-	-
Goedemoed correctional centre	Water channel upgraded	Construction	70 601	15 519	-	-	-	-	-	-
Kokstad correctional centre	Water and sewerage pipes replaced and other civil works	Identification	45 000	10 476	207	14 989	10 000	5 000	8 591	-
Brandvlei correctional centre	Structures repaired and maintained	Identification	-	-	645	10 000	40 000	-	-	-
North End correctional centre, Port Elizabeth	Structures repaired and maintained: Major repair and renovation to entire correctional centre and offices	Construction	121 388	15 810	35 507	30 700	-	50 000	25 000	15 000
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	29 644	41 092	50 000	7 000
Durban Westville correctional centre	Structures repaired and maintained: Total repairs to entire correctional centre complex, including civil works and buildings	Identification	-	-	-	-	-	10 000	15 000	35 000
Johannesburg correctional centre	Structures repaired and maintained: Total repairs to the entire correctional centre complex including civil works and buildings	Identification	-	3 298	-	-	-	15 000	15 000	35 000
St Albans correctional centre	Structures repaired and maintained: Total repairs to the entire correctional centre complex including civil works and buildings	Identification	-	1 042	-	-	-	10 000	10 000	30 000
Various centres: Standby generators	Standby generators installed	Design	96 583	10 479	36 104	-	50 000	-	-	-
Various centres: School facilities	New school facilities constructed	Various	135 000	-	-	1 000	10 000	-	-	10 984

Table 18.B Summary of expenditure on infrastructure

Project name R thousand	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Various centres: Replacement of equipment	Kitchen equipment, boilers, incinerators, and power, water and sewerage systems replaced in compliance with Occupational Health and Safety Act (1993)	Construction	343 000	59 003	26 356	–	80 000	40 000	–	–
Various centres: Structures repaired and maintained	Repairs to correctional centre facilities and planning for correctional centre facilities such as Brandvlei Maximum and Brits	Design	–	3 421	21 891	110 489	127 559	11 482	10 078	21 352
Other small grouped projects	Integrated security systems installed; kitchen equipment replaced; standby generators installed; and water and sewerage plants upgraded	Various	1 342 188	83 787	57 749	127 209	13 518	35 214	46 500	115 000
Ceres, Warmbokkeveld correctional centre	282 additional beds, support amenities, and development and care facilities provided; existing dilapidated structures upgraded	Handed over	242 104	30 930	40 912	–	–	–	–	–
Total			8 738 501	592 423	744 471	583 116	812 960	775 788	788 854	826 296

Table 18.C Summary of donor funding

Donor	Project	Programme	Period of commitment	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
							2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
R thousand													
Foreign													
In cash													
United States Centre for Disease Control: President's emergency plan for AIDS relief	Preventing and controlling HIV and AIDS and infectious diseases	Care	Annual commitment	15 643	Goods and services	Coordinated HIV and AIDS programmes	213	-	-	-	-	-	-
Total				15 643			213	-	-	-	-	-	-

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Head Office	4 990 011	5 223 451	4 795 989	5 513 305	5 591 900	5 871 591	6 170 705
Programme 1 Administration	1 798 078	3 016 032	1 319 763	1 519 613	1 456 904	1 579 728	1 662 886
Programme 2 Incarceration	3 071 202	2 132 942	3 374 555	3 800 058	3 895 230	4 043 537	4 246 472
Programme 3 Rehabilitation	35 397	18 309	18 335	68 575	88 936	109 733	115 817
Programme 4 Care	19 635	15 994	19 361	21 858	37 159	25 605	27 686
Programme 5 Social Reintegration	65 699	40 174	63 975	103 201	113 671	112 988	117 844
Gauteng region	2 522 871	2 716 315	3 071 372	3 091 838	3 267 085	3 472 146	3 682 757
Programme 1 Administration	306 996	199 736	370 812	354 744	345 276	361 365	417 736
Programme 2 Incarceration	1 528 553	1 613 704	1 870 233	1 862 533	2 058 337	2 201 082	2 241 197
Programme 3 Rehabilitation	153 781	223 825	218 087	264 626	240 700	253 044	302 456
Programme 4 Care	432 297	553 381	491 291	478 312	486 894	512 299	562 426
Programme 5 Social Reintegration	101 244	125 669	120 949	131 623	135 878	144 356	158 942
Regional office	44 223	47 426	57 301	62 816	78 559	84 661	122 411
Programme 1 Administration	31 166	24 681	41 401	38 218	39 105	44 953	47 650
Programme 2 Incarceration	4 110	8 144	4 707	12 792	18 171	23 551	51 358
Programme 3 Rehabilitation	1 323	6 606	2 673	3 320	10 237	5 060	7 950
Programme 4 Care	6 986	7 487	7 410	7 634	8 928	8 853	11 281
Programme 5 Social Reintegration	638	508	1 110	852	2 118	2 244	4 172
Management Area							
Baviaanspoort	196 933	203 921	243 169	232 240	249 888	263 976	277 448
Programme 1 Administration	29 972	27 900	31 330	23 778	26 722	27 458	29 105
Programme 2 Incarceration	130 298	121 537	160 275	140 632	167 437	159 877	167 870
Programme 3 Rehabilitation	17 626	26 724	28 636	29 730	27 886	33 485	35 159
Programme 4 Care	16 476	22 364	18 485	32 609	22 918	36 956	38 804
Programme 5 Social Reintegration	2 561	5 396	4 443	5 491	4 925	6 200	6 510
<i>Average inmate number</i>	2 035	2 001	2 350	2 978	3 183	3 338	3 505
<i>Average daily rand cost per inmate</i>	218	293	260	215	213	217	217
Boksburg	262 906	322 291	318 721	357 173	353 415	393 324	413 327
Programme 1 Administration	28 674	37 969	35 230	37 777	30 188	33 946	35 982
Programme 2 Incarceration	152 292	195 490	200 904	224 536	235 643	254 735	267 471
Programme 3 Rehabilitation	27 282	38 238	32 017	46 478	34 630	49 750	52 236
Programme 4 Care	41 984	33 796	35 950	30 964	36 842	35 293	37 058
Programme 5 Social Reintegration	12 674	16 798	14 620	17 418	16 112	19 600	20 580
<i>Average inmate number</i>	5 528	5 267	6 112	6 383	6 717	7 077	7 430
<i>Average daily rand cost per inmate</i>	123	144	155	150	151	152	152
Johannesburg	488 471	540 374	601 407	612 341	679 630	683 404	718 256
Programme 1 Administration	55 541	2 363	64 775	64 516	57 890	68 330	72 429
Programme 2 Incarceration	279 489	320 943	342 835	371 187	439 695	418 722	439 658
Programme 3 Rehabilitation	5 608	13 220	13 493	15 785	15 474	17 225	18 086
Programme 4 Care	120 866	172 833	150 668	128 051	133 634	142 127	149 233
Programme 5 Social Reintegration	26 967	31 015	29 636	32 802	32 937	37 000	38 850
<i>Average inmate number</i>	10 614	10 691	10 013	10 513	10 651	10 682	11 216
<i>Average daily rand cost per inmate</i>	113	122	157	159	165	175	175
Krugersdorp	114 712	127 284	136 386	146 679	148 770	172 912	181 817
Programme 1 Administration	16 774	19 862	17 517	16 879	22 488	26 132	27 699
Programme 2 Incarceration	60 349	67 125	74 672	78 810	78 697	89 178	93 637
Programme 3 Rehabilitation	1 480	3 346	3 949	9 344	6 916	10 204	10 714
Programme 4 Care	28 141	28 690	30 214	32 441	29 470	36 998	38 847
Programme 5 Social Reintegration	7 968	8 261	10 034	9 205	11 199	10 400	10 920
<i>Average inmate number</i>	3 642	2 977	4 146	4 470	4 828	5 202	5 462
<i>Average daily rand cost per inmate</i>	80	133	90	94	93	91	91
Leeuwkop	264 080	272 284	316 486	308 212	327 571	337 145	354 394
Programme 1 Administration	45 856	36 611	55 818	38 599	37 890	39 230	41 584
Programme 2 Incarceration	155 518	151 541	183 758	176 467	193 243	198 235	208 146
Programme 3 Rehabilitation	30 990	37 624	44 980	47 413	44 822	48 852	51 295
Programme 4 Care	24 476	36 342	20 250	35 267	38 515	39 028	40 979
Programme 5 Social Reintegration	7 240	10 166	11 680	10 466	13 101	11 800	12 390
<i>Average inmate number</i>	4 738	4 930	4 508	4 738	5 059	5 102	5 357
<i>Average daily rand cost per inmate</i>	125	170	180	175	173	181	181

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Modderbee	341 993	359 009	427 466	412 474	437 971	464 497	488 294
Programme 1 Administration	23 278	7 354	43 847	48 425	47 409	58 221	61 715
Programme 2 Incarceration	223 565	225 700	268 092	261 820	280 246	294 005	308 705
Programme 3 Rehabilitation	10 676	17 445	19 919	21 395	21 158	22 322	23 428
Programme 4 Care	73 823	95 309	84 566	66 827	76 928	74 149	77 856
Programme 5 Social Reintegration	10 651	13 201	11 042	14 007	12 230	15 800	16 590
<i>Average inmate number</i>	6 039	6 042	5 481	6 105	6 177	6 251	6 564
<i>Average daily rand cost per inmate</i>	128	164	192	186	194	204	204
Kgosi Mampuru II	621 628	648 139	754 574	740 323	756 875	828 762	870 901
Programme 1 Administration	47 321	8 590	53 987	62 037	57 971	68 766	72 906
Programme 2 Incarceration	411 925	413 763	490 505	470 338	491 700	529 208	555 668
Programme 3 Rehabilitation	27 139	40 654	44 695	49 809	49 387	54 780	57 519
Programme 4 Care	105 533	149 880	129 737	121 586	119 203	134 908	141 653
Programme 5 Social Reintegration	29 710	35 252	35 650	36 553	38 614	41 100	43 155
<i>Average inmate number</i>	8 734	8 923	8 432	8 640	8 640	8 640	9 072
<i>Average daily rand cost per inmate</i>	166	198	224	235	248	263	263
Zonderwater	187 925	195 587	215 862	219 580	234 406	243 465	255 909
Programme 1 Administration	28 414	35 398	26 906	24 514	25 613	27 043	28 666
Programme 2 Incarceration	111 007	110 803	144 485	125 951	153 505	141 604	148 684
Programme 3 Rehabilitation	31 657	35 647	27 725	41 352	30 190	43 875	46 069
Programme 4 Care	14 012	9 093	14 012	22 933	20 456	25 443	26 715
Programme 5 Social Reintegration	2 835	4 646	2 734	4 830	4 642	5 500	5 775
<i>Average inmate number</i>	2 906	2 951	2 883	2 906	2 951	3 055	3 208
<i>Average daily rand cost per inmate</i>	144	207	204	206	214	218	219
KwaZulu-Natal region	1 939 511	2 075 144	2 347 451	2 364 594	2 500 974	2 662 654	2 825 689
Programme 1 Administration	220 932	142 630	300 651	297 809	288 732	313 289	362 229
Programme 2 Incarceration	1 249 563	1 316 657	1 471 609	1 521 460	1 638 106	1 750 835	1 823 366
Programme 3 Rehabilitation	97 072	135 729	115 521	153 427	147 739	151 144	180 804
Programme 4 Care	285 159	379 684	359 959	280 325	307 359	320 825	324 884
Programme 5 Social Reintegration	86 785	100 444	99 711	111 573	119 038	126 561	134 406
Regional office	40 345	253 404	46 710	161 172	523 084	567 001	606 936
Programme 1 Administration	29 379	4 245	32 096	52 361	57 187	67 887	106 998
Programme 2 Incarceration	5 112	67 008	9 895	53 782	358 445	394 397	382 841
Programme 3 Rehabilitation	2 832	45 588	2 562	35 071	43 121	41 120	64 621
Programme 4 Care	2 006	120 465	1 766	11 577	46 384	44 193	31 656
Programme 5 Social Reintegration	1 016	16 098	391	8 381	17 947	19 404	20 820
Management Area							
Durban	546 582	504 114	674 482	646 034	619 191	655 454	693 840
Programme 1 Administration	40 821	9 208	49 901	52 226	49 703	52 665	54 942
Programme 2 Incarceration	338 207	335 866	410 220	432 840	421 615	446 911	473 668
Programme 3 Rehabilitation	26 329	24 889	30 358	31 698	27 832	28 634	30 352
Programme 4 Care	113 444	107 254	152 606	98 156	90 049	95 452	101 179
Programme 5 Social Reintegration	27 781	26 897	31 397	31 114	29 992	31 792	33 699
<i>Average inmate number</i>	10 466	8 779	6 441	6 626	6 626	6 626	6 626
<i>Average daily rand cost per inmate</i>	148	170	205	259	256	271	287
Empangeni	207 280	201 519	244 478	238 029	207 845	220 314	232 612
Programme 1 Administration	19 110	17 698	32 287	26 505	15 424	16 349	16 446
Programme 2 Incarceration	143 052	140 631	165 132	160 865	136 367	144 548	153 186
Programme 3 Rehabilitation	6 917	6 755	10 327	10 030	9 749	10 333	10 952
Programme 4 Care	27 320	25 304	23 548	26 135	32 287	34 224	36 277
Programme 5 Social Reintegration	10 881	11 131	13 184	14 494	14 018	14 860	15 751
<i>Average inmate number</i>	3 627	3 237	2 892	2 662	2 662	2 662	2 662
<i>Average daily rand cost per inmate</i>	169	183	198	243	295	227	239

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Glencoe	164 906	165 412	194 091	205 965	163 949	173 776	183 599
Programme 1 Administration	23 684	23 240	33 992	38 815	32 122	34 041	35 494
Programme 2 Incarceration	107 267	111 581	121 950	129 300	93 829	99 458	105 412
Programme 3 Rehabilitation	7 158	6 632	7 101	8 826	7 251	7 686	8 146
Programme 4 Care	16 431	14 123	19 695	16 663	20 172	21 382	22 665
Programme 5 Social Reintegration	10 366	9 836	11 353	12 361	10 575	11 209	11 882
<i>Average inmate number</i>	1 748	1 882	1 663	1 434	1 434	1 434	1 434
<i>Average daily rand cost per inmate</i>	272	250	191	360	313	332	351
Kokstad	240 530	232 349	292 159	275 550	249 449	264 409	279 770
Programme 1 Administration	15 649	12 926	18 681	22 365	23 532	24 938	25 967
Programme 2 Incarceration	193 217	190 759	228 268	213 010	182 646	193 605	205 185
Programme 3 Rehabilitation	8 036	7 860	10 934	10 397	9 915	10 510	11 140
Programme 4 Care	16 751	13 798	25 133	21 463	22 681	24 041	25 484
Programme 5 Social Reintegration	6 877	7 006	9 143	8 315	10 675	11 315	11 994
<i>Average inmate number</i>	1 407	1 456	2 104	2 104	2 184	2 184	2 184
<i>Average daily rand cost per inmate</i>	485	451	320	360	313	332	351
Ncome	180 903	181 394	215 645	222 014	187 172	198 400	212 702
Programme 1 Administration	17 216	11 549	34 883	19 255	27 056	28 679	29 837
Programme 2 Incarceration	122 595	127 559	142 333	151 139	118 006	125 087	135 554
Programme 3 Rehabilitation	8 987	9 239	10 810	12 864	10 508	11 137	11 804
Programme 4 Care	22 949	24 363	16 606	26 972	20 430	21 655	22 954
Programme 5 Social Reintegration	9 156	8 684	11 013	11 784	11 172	11 842	12 553
<i>Average inmate number</i>	2 436	2 620	1 613	1 613	1 613	1 613	1 613
<i>Average daily rand cost per inmate</i>	220	207	317	364	318	337	362
Pietermaritzburg	321 103	313 439	380 267	349 566	317 504	336 553	355 361
Programme 1 Administration	45 870	39 470	60 320	49 030	42 438	44 983	46 812
Programme 2 Incarceration	210 195	211 911	238 014	227 265	201 852	213 963	226 724
Programme 3 Rehabilitation	19 252	18 325	19 669	22 290	17 660	18 719	19 405
Programme 4 Care	31 291	28 973	46 085	33 564	38 410	40 715	43 157
Programme 5 Social Reintegration	14 495	14 760	16 179	17 417	17 144	18 173	19 263
<i>Average inmate number</i>	4 314	3 757	2 733	3 435	3 435	3 435	3 435
<i>Average daily rand cost per inmate</i>	210	235	327	285	253	268	283
Waterval	237 862	223 513	299 619	266 264	232 780	246 747	260 869
Programme 1 Administration	29 203	24 294	38 491	37 252	41 270	43 747	45 733
Programme 2 Incarceration	129 918	131 342	155 797	153 259	125 346	132 866	140 796
Programme 3 Rehabilitation	17 561	16 441	23 760	22 251	21 703	23 005	24 384
Programme 4 Care	54 967	45 404	74 520	45 795	36 946	39 163	41 512
Programme 5 Social Reintegration	6 213	6 032	7 051	7 707	7 515	7 966	8 444
<i>Average inmate number</i>	3 124	3 026	2 134	2 137	2 137	2 137	2 137
<i>Average daily rand cost per inmate</i>	217	210	269	330	298	316	334
Western Cape region	1 891 271	2 420 662	2 666 334	2 747 507	2 908 773	3 096 024	3 285 560
Programme 1 Administration	318 675	391 603	417 950	412 596	462 695	478 191	500 131
Programme 2 Incarceration	1 021 175	1 374 462	1 537 601	1 580 026	1 682 853	1 793 870	1 893 494
Programme 3 Rehabilitation	281 979	208 551	238 947	251 524	261 599	288 598	305 627
Programme 4 Care	156 737	297 657	329 039	332 629	330 514	353 973	380 907
Programme 5 Social Reintegration	112 705	148 389	142 797	170 732	171 112	181 392	205 401
Regional office	52 729	62 474	64 548	63 864	53 758	56 276	59 308
Programme 1 Administration	39 302	39 463	49 121	12 031	36 684	37 911	39 652
Programme 2 Incarceration	7 371	9 093	6 716	39 458	7 927	8 451	8 919
Programme 3 Rehabilitation	1 427	4 734	5 015	7 806	4 586	5 059	5 358
Programme 4 Care	2 240	4 598	1 862	2 006	1 993	2 135	2 297
Programme 5 Social Reintegration	2 389	4 586	1 834	2 563	2 568	2 720	3 082

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Management Area							
Allandale	146 537	171 856	193 046	201 446	211 148	224 456	238 136
Programme 1 Administration	24 882	19 085	36 592	37 038	38 667	39 962	41 795
Programme 2 Incarceration	59 223	108 271	112 689	114 731	122 198	130 259	137 493
Programme 3 Rehabilitation	30 458	12 723	12 821	15 687	16 394	18 086	19 153
Programme 4 Care	23 606	20 329	19 737	20 688	20 556	22 015	23 691
Programme 5 Social Reintegration	8 368	11 448	11 207	13 302	13 333	14 134	16 004
<i>Average inmate number</i>	2 047	2 218	1 655	1 818	1 818	1 818	1 818
<i>Average daily rand cost per inmate</i>	196	212	338	320	318	338	359
Brandvlei	171 125	195 842	243 738	244 446	266 224	283 867	300 183
Programme 1 Administration	30 328	25 488	35 066	23 305	34 007	35 146	36 758
Programme 2 Incarceration	86 205	125 247	163 220	167 080	177 316	189 013	199 510
Programme 3 Rehabilitation	31 896	22 916	23 517	28 511	29 482	32 525	34 444
Programme 4 Care	22 264	19 423	19 645	21 883	21 744	23 287	25 059
Programme 5 Social Reintegration	432	2 768	2 290	3 667	3 675	3 896	4 412
<i>Average inmate number</i>	1 516	1 255	1 468	1 481	1 481	1 481	1 481
<i>Average daily rand cost per inmate</i>	309	428	481	486	492	525	555
Breede River	164 308	166 702	202 492	212 940	222 341	236 504	251 090
Programme 1 Administration	25 071	21 620	31 300	34 345	35 268	36 450	38 122
Programme 2 Incarceration	74 004	97 711	123 102	125 017	132 886	141 652	149 519
Programme 3 Rehabilitation	30 551	12 778	13 460	15 909	16 626	18 342	19 424
Programme 4 Care	25 937	21 675	22 000	22 312	22 170	23 744	25 550
Programme 5 Social Reintegration	8 745	12 918	12 630	15 357	15 391	16 316	18 475
<i>Average inmate number</i>	2 034	2 377	1 826	2 166	2 166	2 166	2 166
<i>Average daily rand cost per inmate</i>	221	192	320	281	281	299	318
Drakenstein	190 853	281 084	315 880	311 024	322 154	343 411	363 453
Programme 1 Administration	35 700	56 714	47 776	74 181	59 662	61 661	64 490
Programme 2 Incarceration	109 487	142 737	168 422	154 942	178 813	190 609	201 195
Programme 3 Rehabilitation	34 381	48 843	70 799	49 052	50 945	56 203	59 519
Programme 4 Care	4 953	22 739	20 418	21 932	21 793	23 339	25 115
Programme 5 Social Reintegration	6 332	10 051	8 465	10 917	10 941	11 599	13 134
<i>Average inmate number</i>	1 896	2 271	2 005	2 086	2 086	2 086	2 086
<i>Average daily rand cost per inmate</i>	276	339	476	448	475	505	505
Goodwood	134 170	182 343	171 233	179 194	193 628	205 840	218 968
Programme 1 Administration	16 199	36 355	22 266	24 844	32 309	33 391	34 923
Programme 2 Incarceration	85 258	96 173	99 563	100 428	106 964	114 020	120 352
Programme 3 Rehabilitation	5 245	8 028	8 498	12 135	12 682	13 991	14 817
Programme 4 Care	14 698	26 737	25 442	24 113	23 960	25 660	27 613
Programme 5 Social Reintegration	12 770	15 050	15 464	17 674	17 713	18 778	21 263
<i>Average inmate number</i>	2 475	4 015	2 711	2 700	2 700	2 700	2 700
<i>Average daily rand cost per inmate</i>	149	124	190	197	196	209	222
Malmesbury/ West Coast	122 427	151 936	158 059	171 001	185 475	197 325	209 568
Programme 1 Administration	13 302	24 499	21 814	23 816	31 439	32 492	33 983
Programme 2 Incarceration	64 994	83 113	90 097	96 424	102 699	109 474	115 554
Programme 3 Rehabilitation	22 683	13 124	13 280	15 353	16 045	17 701	18 746
Programme 4 Care	13 219	21 014	21 982	22 673	22 529	24 128	25 964
Programme 5 Social Reintegration	8 229	10 186	10 886	12 735	12 763	13 530	15 321
<i>Average inmate number</i>	2 475	2 643	1 843	1 889	1 889	1 889	1 889
<i>Average daily rand cost per inmate</i>	136	157	257	270	269	286	304
Overberg	175 821	235 306	239 854	244 940	271 442	289 036	306 494
Programme 1 Administration	26 094	46 855	29 571	25 959	41 905	43 309	45 296
Programme 2 Incarceration	107 395	131 973	145 423	151 237	160 813	171 422	180 942
Programme 3 Rehabilitation	27 457	18 595	23 849	25 194	26 330	29 047	30 761
Programme 4 Care	6 964	26 224	29 917	29 275	29 089	31 154	33 524
Programme 5 Social Reintegration	7 911	11 659	11 094	13 275	13 305	14 104	15 971
<i>Average inmate number</i>	1 868	3 517	3 052	2 341	2 341	2 341	2 341
<i>Average daily rand cost per inmate</i>	258	183	242	317	318	338	359

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Pollsmoor	337 477	466 684	517 809	545 793	575 629	613 594	652 360
Programme 1 Administration	38 227	37 012	46 085	45 709	54 237	56 053	58 625
Programme 2 Incarceration	215 389	294 789	305 319	321 204	342 108	364 676	384 929
Programme 3 Rehabilitation	50 881	28 842	28 358	36 734	37 758	41 655	44 113
Programme 4 Care	10 065	78 070	111 698	109 073	108 379	116 072	124 904
Programme 5 Social Reintegration	22 915	27 971	26 349	33 073	33 147	35 138	39 789
<i>Average inmate number</i>	7 680	9 985	7 781	8 157	8 157	8 157	8 157
<i>Average daily rand cost per inmate</i>	120	128	178	178	188	199	199
Southern Cape	256 780	293 755	327 687	335 638	359 439	382 326	406 921
Programme 1 Administration	36 526	33 606	51 923	67 773	54 508	56 334	58 919
Programme 2 Incarceration	140 327	174 622	187 302	172 041	204 720	218 225	230 345
Programme 3 Rehabilitation	36 782	20 770	19 615	21 577	26 123	28 819	30 519
Programme 4 Care	16 161	33 352	36 439	37 735	37 495	40 156	43 212
Programme 5 Social Reintegration	26 984	31 405	32 408	36 512	36 593	38 792	43 926
<i>Average inmate number</i>	2 733	4 842	2 831	2 979	2 979	2 979	2 979
<i>Average daily rand cost per inmate</i>	257	166	336	330	331	352	374
Voorberg	139 044	212 680	231 988	237 221	247 535	263 389	279 079
Programme 1 Administration	33 044	50 906	46 436	43 595	44 008	45 482	47 568
Programme 2 Incarceration	71 522	110 733	135 748	137 464	146 410	156 069	164 736
Programme 3 Rehabilitation	10 218	17 198	19 735	23 566	24 628	27 170	28 773
Programme 4 Care	16 630	23 496	19 899	20 939	20 806	22 283	23 978
Programme 5 Social Reintegration	7 630	10 347	10 170	11 657	11 683	12 385	14 024
<i>Average inmate number</i>	2 227	2 443	1 929	2 301	2 301	2 301	2 301
<i>Average daily rand cost per inmate</i>	171	239	342	296	295	314	332
Eastern Cape region	1 612 327	1 751 569	1 903 456	1 996 969	2 114 298	2 249 958	2 387 757
Programme 1 Administration	274 798	248 526	300 692	330 108	356 204	379 521	384 994
Programme 2 Incarceration	978 692	1 008 166	1 174 647	1 164 441	1 309 338	1 390 293	1 401 760
Programme 3 Rehabilitation	67 932	132 914	121 083	154 453	131 415	143 994	182 231
Programme 4 Care	217 254	264 369	228 621	235 847	232 419	245 953	283 904
Programme 5 Social Reintegration	73 651	97 594	78 413	112 120	84 922	90 197	134 868
Regional office	48 856	106 777	52 804	101 647	106 103	112 719	123 681
Programme 1 Administration	40 176	40 435	41 418	47 255	41 457	44 171	44 808
Programme 2 Incarceration	4 332	5 076	6 412	6 614	7 431	7 892	7 957
Programme 3 Rehabilitation	1 627	5 313	2 572	7 924	2 804	3 072	3 888
Programme 4 Care	1 993	54 148	2 160	37 823	52 869	55 947	64 580
Programme 5 Social Reintegration	728	1 805	242	2 031	1 542	1 637	2 448
Management Area							
East London	279 482	304 575	325 178	342 082	361 544	384 591	402 931
Programme 1 Administration	37 328	37 116	42 888	53 975	65 671	69 969	70 978
Programme 2 Incarceration	179 237	187 527	213 787	215 630	242 572	257 570	259 694
Programme 3 Rehabilitation	9 256	16 426	15 802	18 618	15 948	17 475	22 115
Programme 4 Care	42 978	49 399	41 539	37 586	25 034	26 492	30 579
Programme 5 Social Reintegration	10 683	14 107	11 162	16 273	12 319	13 085	19 565
<i>Average inmate number</i>	3 904	3 913	4 042	4 042	4 042	4 042	4 042
<i>Average daily rand cost per inmate</i>	196	156	221	210	89	236	236
Kirkwood	125 906	133 108	157 162	156 191	164 878	175 915	188 499
Programme 1 Administration	27 114	23 381	29 234	25 877	28 480	30 344	30 782
Programme 2 Incarceration	74 653	73 519	92 488	87 737	98 686	104 787	105 652
Programme 3 Rehabilitation	9 186	17 964	18 579	21 993	22 757	24 934	31 556
Programme 4 Care	10 217	11 178	11 877	12 487	8 843	9 358	10 802
Programme 5 Social Reintegration	4 736	7 066	4 984	8 097	6 112	6 492	9 707
<i>Average inmate number</i>	1 478	1 050	1 124	1 124	1 255	1 255	1 255
<i>Average daily rand cost per inmate</i>	233	271	357	358	360	384	412

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Mthatha	328 134	341 956	373 479	406 870	427 614	454 973	479 871
Programme 1 Administration	45 006	31 382	51 108	54 601	64 626	68 856	69 849
Programme 2 Incarceration	211 053	229 207	245 434	264 361	296 589	314 927	317 524
Programme 3 Rehabilitation	12 037	22 709	18 383	26 462	22 484	24 636	31 178
Programme 4 Care	41 900	34 577	36 690	33 827	22 978	24 316	28 068
Programme 5 Social Reintegration	18 138	24 081	21 864	27 619	20 937	22 238	33 252
<i>Average inmate number</i>	3 129	3 449	3 420	3 420	3 644	3 644	3 644
<i>Average daily rand cost per inmate</i>	287	209	312	304	321	342	361
Sada	252 871	235 761	302 649	286 165	296 112	315 185	335 564
Programme 1 Administration	46 922	32 604	54 868	49 289	54 296	57 851	58 685
Programme 2 Incarceration	158 722	145 454	177 426	166 166	187 054	198 619	200 257
Programme 3 Rehabilitation	6 398	15 969	15 257	21 486	18 452	20 218	25 586
Programme 4 Care	24 814	20 790	34 500	25 179	18 087	19 141	22 094
Programme 5 Social Reintegration	16 015	20 944	20 598	24 045	18 223	19 356	28 942
<i>Average inmate number</i>	2 553	2 603	2 575	2 575	2 476	2 476	2 476
<i>Average daily rand cost per inmate</i>	271	216	296	285	328	349	371
St Albans	390 794	407 469	467 684	456 847	498 011	529 756	565 591
Programme 1 Administration	48 582	53 876	44 849	65 339	60 757	64 735	65 668
Programme 2 Incarceration	240 223	230 574	305 272	267 397	300 827	319 426	322 061
Programme 3 Rehabilitation	17 849	34 156	31 341	36 352	30 922	33 882	42 879
Programme 4 Care	69 117	69 799	76 951	65 776	88 848	94 022	108 530
Programme 5 Social Reintegration	15 023	19 064	9 271	21 983	16 657	17 691	26 453
<i>Average inmate number</i>	198	5 258	5 347	5 347	5 195	5 195	5 195
<i>Average daily rand cost per inmate</i>	214	163	227	241	263	279	298
Amathole	186 284	221 923	224 500	247 167	260 036	276 819	291 620
Programme 1 Administration	29 670	29 732	36 327	33 772	40 917	43 595	44 224
Programme 2 Incarceration	110 472	136 809	133 828	156 536	176 179	187 072	188 615
Programme 3 Rehabilitation	11 579	20 377	19 149	21 618	18 049	19 777	25 029
Programme 4 Care	26 235	24 478	24 904	23 169	15 760	16 677	19 251
Programme 5 Social Reintegration	8 328	10 527	10 292	12 072	9 131	9 698	14 501
<i>Average inmate number</i>	2 469	2 437	2 591	2 591	2 484	2 484	2 484
<i>Average daily rand cost per inmate</i>	207	173	252	242	287	305	322
Free State and Northern Cape region	1 628 004	1 745 076	1 882 143	1 984 261	2 098 281	2 232 492	2 369 482
Programme 1 Administration	280 353	310 977	370 247	320 586	373 903	391 212	394 355
Programme 2 Incarceration	951 430	1 006 456	1 100 370	1 196 712	1 263 676	1 347 579	1 434 409
Programme 3 Rehabilitation	109 788	131 815	117 262	147 990	141 119	152 430	166 822
Programme 4 Care	203 553	197 319	201 536	220 093	213 195	228 140	254 479
Programme 5 Social Reintegration	82 880	98 509	92 728	98 880	106 388	113 131	119 417
Regional office	52 211	57 917	55 709	197 174	106 921	92 676	78 077
Programme 1 Administration	40 892	37 522	41 520	48 972	62 468	45 553	27 953
Programme 2 Incarceration	5 259	4 723	6 538	134 464	25 707	27 247	29 177
Programme 3 Rehabilitation	2 853	4 762	3 154	8 890	8 868	9 400	9 964
Programme 4 Care	2 511	9 677	3 517	2 034	6 602	7 003	7 423
Programme 5 Social Reintegration	696	1 233	980	2 814	3 276	3 473	3 560
Management Area							
Colesberg	77 814	75 066	90 006	78 994	96 794	102 603	109 343
Programme 1 Administration	22 569	17 624	25 191	17 043	24 031	25 474	27 002
Programme 2 Incarceration	38 413	38 539	44 808	41 173	50 851	53 902	57 720
Programme 3 Rehabilitation	2 426	3 866	3 057	3 769	3 110	3 297	3 495
Programme 4 Care	8 417	9 279	9 626	9 973	10 708	11 350	12 031
Programme 5 Social Reintegration	5 989	5 758	7 324	7 036	8 094	8 580	9 095
<i>Average inmate number</i>	604	521	547	729	773	819	868
<i>Average daily rand cost per inmate</i>	352	394	451	297	343	343	345
Goedemoed	168 878	178 491	197 755	193 625	220 060	233 265	248 905
Programme 1 Administration	24 885	23 183	32 503	21 861	26 071	27 636	29 295
Programme 2 Incarceration	110 188	115 136	125 965	122 340	142 814	151 383	162 109
Programme 3 Rehabilitation	9 233	15 391	10 446	18 446	17 739	18 803	19 931
Programme 4 Care	20 981	20 768	24 959	26 468	28 942	30 679	32 520
Programme 5 Social Reintegration	3 591	4 013	3 882	4 510	4 494	4 764	5 050

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Average inmate number	1 566	1 428	1 499	1 941	2 057	2 181	2 312
Average daily rand cost per inmate	295	342	361	273	293	293	295
Groenpunt	350 198	370 755	388 216	378 027	411 053	454 396	485 421
Programme 1 Administration	52 802	49 951	68 239	46 063	55 998	74 891	79 385
Programme 2 Incarceration	209 858	230 332	238 855	227 217	269 058	287 201	305 409
Programme 3 Rehabilitation	27 763	33 881	27 018	39 858	31 522	33 413	35 418
Programme 4 Care	46 095	41 908	38 722	49 149	36 927	40 290	45 492
Programme 5 Social Reintegration	13 680	14 683	15 382	15 740	17 548	18 601	19 717
Average inmate number	5 172	4 887	5 131	5 345	5 666	6 006	6 366
Average daily rand cost per inmate	185	207	207	194	199	207	209
Grootvlei	251 639	274 216	292 819	296 412	324 177	343 988	370 553
Programme 1 Administration	34 280	41 785	43 380	44 593	43 947	46 585	49 381
Programme 2 Incarceration	155 509	172 288	177 366	178 794	200 431	212 457	227 510
Programme 3 Rehabilitation	17 038	18 040	19 527	21 552	18 784	19 911	21 106
Programme 4 Care	27 361	24 739	32 435	30 698	38 166	40 456	46 883
Programme 5 Social Reintegration	17 451	17 364	20 111	20 775	22 849	24 579	25 673
Average inmate number	5 517	2 295	2 410	2 715	2 878	3 051	3 234
Average daily rand cost per inmate	124	327	333	299	309	309	314
Kimberley	248 940	274 435	306 672	279 878	337 779	363 047	386 014
Programme 1 Administration	16 012	49 837	45 801	40 829	40 743	43 188	45 780
Programme 2 Incarceration	160 835	148 337	196 676	167 670	222 194	239 526	252 214
Programme 3 Rehabilitation	15 932	24 426	19 243	19 623	20 932	22 188	23 519
Programme 4 Care	47 878	38 577	36 207	41 003	43 976	47 615	53 339
Programme 5 Social Reintegration	8 283	13 258	8 745	10 753	9 934	10 530	11 162
Average inmate number	3 733	3 569	3 747	3 580	3 795	4 022	4 264
Average daily rand cost per inmate	182	210	224	214	244	247	248
Kroonstad/Bizzah Makhathe	353 714	370 051	407 208	417 206	440 352	471 702	508 973
Programme 1 Administration	65 856	62 146	85 904	71 356	90 873	96 326	102 106
Programme 2 Incarceration	196 832	216 833	223 880	243 474	254 177	271 512	288 526
Programme 3 Rehabilitation	25 787	22 080	27 615	29 058	32 253	37 032	44 500
Programme 4 Care	40 965	38 221	42 435	45 530	32 979	34 958	40 055
Programme 5 Social Reintegration	24 274	30 771	27 374	27 788	30 070	31 874	33 786
Average inmate number	4 714	4 137	4 344	4 623	4 900	5 194	5 506
Average daily rand cost per inmate	205	245	257	247	246	249	253
Upington	124 610	144 145	143 758	142 945	161 145	170 815	182 196
Programme 1 Administration	23 057	28 929	27 709	29 869	29 772	31 559	33 453
Programme 2 Incarceration	74 536	80 268	86 282	81 580	98 444	104 351	111 744
Programme 3 Rehabilitation	8 756	9 369	7 202	6 794	7 911	8 386	8 889
Programme 4 Care	9 345	14 150	13 635	15 238	14 895	15 789	16 736
Programme 5 Social Reintegration	8 916	11 429	8 930	9 464	10 123	10 730	11 374
Average inmate number	1 379	1 222	1 283	1 441	1 527	1 619	1 716
Average daily rand cost per inmate	247	323	307	272	289	289	291
Limpopo, Mpumalanga and North West region	1 692 806	1 768 066	2 033 266	2 023 365	2 136 273	2 273 423	2 413 368
Programme 1 Administration	347 633	344 238	433 910	388 292	413 561	434 341	460 322
Programme 2 Incarceration	982 193	1 010 010	1 156 464	1 174 533	1 233 318	1 314 285	1 396 722
Programme 3 Rehabilitation	62 203	115 670	120 810	125 697	140 485	149 528	158 753
Programme 4 Care	168 356	163 467	169 366	176 711	188 722	199 756	211 132
Programme 5 Social Reintegration	132 421	134 681	152 716	158 132	160 187	175 513	186 439
Regional office	38 960	88 560	55 556	144 959	155 117	164 197	174 133
Programme 1 Administration	31 802	47 770	42 580	76 971	82 033	86 153	91 308
Programme 2 Incarceration	2 451	5 856	5 551	25 561	26 841	28 603	30 398
Programme 3 Rehabilitation	1 648	22 438	3 876	11 547	22 964	24 443	25 950
Programme 4 Care	1 266	6 063	1 930	21 392	13 669	14 468	15 292
Programme 5 Social Reintegration	1 793	6 433	1 619	9 488	9 610	10 530	11 185

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Management Area							
Barberton	329 080	305 875	388 983	361 959	390 563	415 898	441 599
Programme 1 Administration	32 987	39 249	48 362	46 663	49 700	52 197	55 321
Programme 2 Incarceration	230 688	215 513	263 175	252 988	265 650	283 090	300 846
Programme 3 Rehabilitation	8 170	12 211	17 318	16 027	17 913	19 066	20 242
Programme 4 Care	34 554	24 678	36 261	22 558	33 269	35 215	37 220
Programme 5 Social Reintegration	22 681	14 224	23 867	23 723	24 031	26 330	27 970
<i>Average inmate number</i>	3 268	3 268	3 534	3 827	4 034	4 295	4 561
<i>Average daily rand cost per inmate</i>	289	264	277	266	265	265	265
Bethal	196 178	227 366	203 744	200 687	211 536	225 101	238 990
Programme 1 Administration	37 009	32 444	46 503	39 405	41 959	44 067	46 703
Programme 2 Incarceration	123 116	152 897	122 125	126 473	132 803	141 521	150 398
Programme 3 Rehabilitation	4 468	9 597	7 739	7 693	8 598	9 152	9 716
Programme 4 Care	19 278	18 142	13 745	12 880	13 755	14 560	15 389
Programme 5 Social Reintegration	12 307	14 286	13 632	14 236	14 421	15 801	16 784
<i>Average inmate number</i>	2 382	2 382	1 589	2 556	2 694	2 867	3 044
<i>Average daily rand cost per inmate</i>	110	271	180	215	215	215	215
Klerksdorp	200 823	198 606	244 022	239 513	252 283	268 714	285 256
Programme 1 Administration	44 053	38 351	50 203	32 060	34 146	35 862	38 007
Programme 2 Incarceration	119 288	118 319	146 987	150 077	157 588	167 934	178 467
Programme 3 Rehabilitation	3 012	7 505	8 529	8 121	9 076	9 661	10 257
Programme 4 Care	16 876	20 065	16 817	28 699	30 650	32 442	34 289
Programme 5 Social Reintegration	17 594	14 366	21 486	20 556	20 823	22 815	24 236
<i>Average inmate number</i>	2 930	2 930	3 182	3 524	3 712	3 954	4 197
<i>Average daily rand cost per inmate</i>	189	194	204	186	186	186	186
Polokwane	139 537	146 705	176 197	157 357	165 306	176 441	187 268
Programme 1 Administration	34 435	37 187	44 330	33 138	35 294	37 068	39 285
Programme 2 Incarceration	61 604	57 601	75 370	69 515	72 993	77 785	82 664
Programme 3 Rehabilitation	4 344	8 577	7 250	6 717	7 507	7 990	8 483
Programme 4 Care	12 991	12 870	16 387	16 391	17 505	18 529	19 584
Programme 5 Social Reintegration	26 163	30 470	32 860	31 596	32 007	35 069	37 252
<i>Average inmate number</i>	1 796	1 796	1 687	2 097	2 203	2 351	2 496
<i>Average daily rand cost per inmate</i>	217	224	265	206	206	206	206
Rooigrond	161 606	173 062	214 019	197 367	208 302	221 594	235 277
Programme 1 Administration	37 694	38 030	53 491	37 544	39 984	41 993	44 505
Programme 2 Incarceration	93 220	103 700	125 337	126 887	133 238	141 985	150 890
Programme 3 Rehabilitation	8 367	11 284	11 883	10 313	11 526	12 268	13 025
Programme 4 Care	12 741	13 618	12 554	11 550	12 336	13 057	13 801
Programme 5 Social Reintegration	9 584	6 430	10 754	11 073	11 218	12 291	13 056
<i>Average inmate number</i>	1 696	1 696	1 780	1 786	1 885	2 005	2 129
<i>Average daily rand cost per inmate</i>	263	280	287	303	303	303	303
Rustenburg	223 260	231 134	267 785	257 724	272 815	290 028	307 854
Programme 1 Administration	36 260	35 639	45 608	48 635	51 776	54 378	57 631
Programme 2 Incarceration	126 135	144 225	151 247	150 142	157 657	168 007	178 545
Programme 3 Rehabilitation	17 492	17 750	29 323	20 926	23 388	24 893	26 429
Programme 4 Care	32 477	21 631	29 799	26 941	28 770	30 452	32 186
Programme 5 Social Reintegration	10 896	11 889	11 808	11 080	11 224	12 298	13 063
<i>Average inmate number</i>	2 118	2 118	2 296	2 397	2 530	2 690	2 855
<i>Average daily rand cost per inmate</i>	314	321	319	295	295	295	295
Thohoyandou	188 905	213 973	227 092	227 947	240 491	256 120	271 935
Programme 1 Administration	36 149	41 372	38 358	32 218	34 315	36 039	38 195
Programme 2 Incarceration	108 739	111 924	135 050	145 820	153 118	163 170	173 405
Programme 3 Rehabilitation	8 380	14 589	15 094	14 359	16 048	17 081	18 135
Programme 4 Care	19 592	26 275	21 943	18 150	19 384	20 517	21 685
Programme 5 Social Reintegration	16 045	19 813	16 647	17 400	17 626	19 313	20 515
<i>Average inmate number</i>	2 180	2 180	2 068	5 236	5 524	5 883	6 246
<i>Average daily rand cost per inmate</i>	243	222	286	119	119	119	119

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

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2011/12	2012/13	2013/14	2014/15	2015/16	2016/17	2017/18
Witbank	214 457	182 785	255 868	235 852	239 860	255 330	271 056
Programme 1 Administration	57 244	34 196	64 475	41 658	44 355	46 584	49 370
Programme 2 Incarceration	116 952	99 975	131 622	127 070	133 430	142 189	151 108
Programme 3 Rehabilitation	6 322	11 719	19 798	29 994	23 464	24 974	26 515
Programme 4 Care	18 581	20 125	19 930	18 150	19 384	20 517	21 685
Programme 5 Social Reintegration	15 358	16 770	20 043	18 980	19 227	21 066	22 378
<i>Average inmate number</i>	1 907	1 907	2 112	2 337	2 471	2 631	2 793
<i>Average daily rand cost per inmate</i>	308	287	300	266	266	266	266
Total Regions per programme	16 276 801	17 700 283	18 700 011	19 721 839	20 617 584	21 858 288	23 135 318
Programme 1 Administration	4 882 018	4 653 742	3 514 025	3 623 746	3 697 275	3 937 647	4 182 652
Programme 2 Incarceration	8 448 255	9 462 397	11 685 479	12 299 765	13 080 858	13 841 481	14 437 420
Programme 3 Rehabilitation	808 152	966 813	950 045	1 166 292	1 151 993	1 248 471	1 412 508
Programme 4 Care	1 482 991	1 871 871	1 799 173	1 745 777	1 796 262	1 886 551	2 045 420
Programme 5 Social Reintegration	655 385	745 460	751 289	886 259	891 196	944 138	1 057 318

Photos provided by GCIS.



BUDGET 2015

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