



VOTE 18

CORRECTIONAL SERVICES



BUDGET 2017

ESTIMATES
OF NATIONAL
EXPENDITURE



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2017

National Treasury

Republic of South Africa

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The Estimates of National Expenditure 2017 is 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 Estimates of National Expenditure publication, the e-publications for each vote contain more comprehensive coverage of all public entities. Also included are tables containing information on programme specific personnel expenditure, conditional grants to provinces and municipalities, public private partnerships and information on donor funding. Expenditure information at the level of site service delivery is included, where appropriate.

Foreword

The 2017 Budget is presented at a time when indications are that the global economy could grow moderately better than the last forecast. Global GDP is expected to grow at 3.4 per cent in 2017, 0.3 percentage points higher than 2016. But uncertainty persists. The trade policies that the United States of America will pursue are unclear. The exact nature of Britain's exit from the European Union and economic impact are unknown. There is also evidence that globalisation is losing favour in some parts of the world and protectionism is growing. The global economy could be very different in future, depending on how these trends evolve.

Given the uncertainty, we have revised down South Africa's GDP growth projections and expect that tax revenue will be lower over the MTEF period as a result. We have also reduced the expenditure ceiling by R10.3 billion in 2017/18 and R15.9 billion in 2018/19, in line with government's fiscal objective of reducing the deficit, achieving a primary surplus and stabilising debt. Since its introduction in 2012, the expenditure ceiling in each financial year has never been breached.

Government is committed to delivering on its priorities despite the lowered revenue forecast and expenditure ceiling. It is critical that we allocate our limited resources wisely and use them effectively. In the 2017 Budget process, measures were taken to free-up resources and baselines were reduced across all departments by R7.5 billion in 2017/18, R7 billion in 2018/19 and R6.7 billion in 2019/20. The contingency reserve was also drawn down, and provisionally reserved funds were reallocated. However, the bulk of the funds allocated to priority areas within and across functions were reprioritised from lower-priority budget areas.

To ensure that funding remains focused on frontline service delivery, efforts have been intensified to improve efficiency in expenditure. Budget limits on compensation of employees introduced in the 2016 Appropriation Act are carried over to 2017. Departments will manage personnel headcount and employee earnings in line with these budget allocations.

Overall non-interest expenditure is still set to grow by an annual average of 1.4 per cent in real terms, from R1.24 trillion in 2017/18 to R1.43 trillion in 2019/20. Proposals in the budget include net increases in funding for the Post-School Education and Training, Basic Education, Economic Affairs and Health functions. The Post-School Education and Training function is the fastest growing, at 9.4 per cent over the medium term. The funding is mainly for universities to subsidise fee increases and for the National Student Financial Aid Scheme.

The publication is a concrete expression of the collaborative effort of highly dedicated civil servants across government throughout the process to prepare the Budget. We are particularly appreciative of this, as well as the contributions from the Ministers' Committee on the Budget and the Directors-General in central government. We are also thankful to all National Treasury staff who, under the expert guidance and leadership of the Minister of Finance, Pravin Gordhan, and his Deputy, Mcebisi Jonas, worked tirelessly to produce this crucial document.

The wide-ranging coverage of the Estimates of National Expenditure provides a coherent and summarised account of the prioritisation, spending plans and service delivery commitments of all 40 national votes and of government agencies. These plans constitute an important mechanism through which Parliament and the public hold institutions, including the National Treasury and its entities, to account.

Within the current difficult fiscal context not everything we believe would be beneficial to do, can be done now. Thus it is imperative that activities planned on budget be done effectively and efficiently.



Lungisa Fuzile
Director-General: National Treasury

Introduction

The Estimates of National Expenditure publications

The Estimates of National Expenditure (ENE) publications describe in detail government's expenditure plans over the next three financial years, also known as the medium-term expenditure framework (MTEF) period. The 2017 MTEF period is from 2017/18 to 2019/20.

The ENE publications contain information on: what government institutions aim to achieve over the medium term, and why; how they plan to spend their budget allocations in support of this; and what outputs and outcomes the spending is intended to produce. The publications also provide information on how institutions have spent their budgets in previous years, tables with performance data and targets, personnel data and detailed expenditure trends and estimates by programme, subprogramme and economic classification for each department and the entities that report to the vote's executive authority. Explanatory narratives detail the institution's mandate, purpose (and that of its programmes), together with programme-level objectives and descriptions of subprogrammes. Summary data tables at the end of each vote contain data on infrastructure, provincial and municipal conditional grants, departmental public private partnerships, donor funding, and expenditure at the level of site service delivery, where applicable.

A separate 2017 ENE Overview publication is also available on www.treasury.gov.za and summarises the ENE information across all votes. The 2017 ENE Overview contains a narrative explanation and budget-wide summary tables; a description of the budgeting approach; and it also has a write-up on how to interpret the information that is contained in each section of the publications.

Correctional Services

**National Treasury
Republic of South Africa**



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Vote 18

Correctional Services

Budget summary

R million	2017/18				2018/19	2019/20
	Total	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	4 150.9	4 050.1	21.5	79.3	4 380.5	4 585.7
Incarceration	13 986.9	13 081.8	105.9	799.2	15 073.3	16 304.0
Rehabilitation	1 822.4	1 773.2	0.1	49.1	1 952.0	2 051.3
Care	1 998.7	1 987.0	0.4	11.3	2 140.6	2 260.2
Social Reintegration	855.3	852.5	0.2	2.5	907.2	954.6
Total expenditure estimates	22 814.1	21 744.7	128.0	941.4	24 453.6	26 155.8
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, entities, donor funding, public private partnerships, conditional grants to provinces and municipalities, and expenditure information at the level of site 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), 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, which allows for 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		
			2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
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	0.038% (60/ 157 969)	0.031% (49/ 159 563)	0.044% (71/ 161 984)	0.024% (38)	0.034% (56) ¹	0.034% (56)	0.034% (57)
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		4.7% (7 370/ 157 969)	4.9% (7 850/ 159 563)	5.4% (8 801/ 161 984)	3.7% (5 878)	4.7% (7 634) ¹	4.7% (7 748)	4.7% (7 824)
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity ²	Incarceration		29.7% (35 370/ 119 134)	31.9% (38 007/ 119 134)	34% (40 197/ 119 134)	32% (38 123)	38% (45 271)	39% (46 462)	40% (47 654)
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		– ³	69% (68 624/ 99 605)	74.3% (75 595/ 101 740)	72% (76 632)	76% (81 432)	80% (86 544)	80% (87 372)
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		– ³	84.6% (7 825/ 9 244)	87.5% (7 407/ 8 467)	80% (8 306)	80% (9 136)	80% (10 049)	80% (11 054)
Percentage of inmates on antiretroviral therapy (cumulative)	Care		96% (15 417/ 16 109)	97% (17 526/ 18 063)	98.1% (21 722/2 2 142)	98.1% (24 721)	99% (36 383)	99% (38 202)	99% (40 112)
Percentage of parolees without violations per year	Social Reintegration		94.1% (46 380/ 49 282)	98.2% (49 928/ 50 855)	98.8% (51 307/ 51 937)	96% (59 230)	97% (52 559)	97% (53 802)	97% (55 073)
Percentage of probationers without violations per year	Social Reintegration		92.8% (15 543/ 16 744)	97.7% (16 913/ 17 318)	98.6% (16 416/ 16 640)	95% (18 429)	96% (15 919)	97% (16 377)	97% (16 674)

1. Actual performance from 2013/14 to 2015/16 led to a review of targets from 2017/18 onwards.

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

3. No historical data available.

Expenditure analysis

Over the medium term, the department will continue to focus on its core responsibilities: detaining inmates in safe, secure and humane conditions in correctional centres and remand detention facilities; providing sentenced offenders with needs-based rehabilitation programmes and interventions; and reintegrating offenders into communities as law-abiding citizens by effectively managing non-custodial sentences and parole. These priorities are in line with the commitments in outcome 3 (all people in South Africa are and feel safe) of government's 2014-2019 medium-term strategic framework, and informed by the National Development Plan's goal of building safer communities.

Ensuring safe, secure and humane detention

Managing security operations for sentenced offenders and remand detainees; profiling inmates; and administering inmates, which includes admissions and releases, are funded through the *Incarceration* programme. Spending on these activities accounts for about 61.7 per cent, or R45.4 billion, of the department's total budget over the medium term. The department aims to reduce the number of inmates who escape each year, from 71 in 2015/16 to 57 in 2019/20, and the number of inmates injured each year from 8 801 in 2015/16 to 7 824 in 2019/20. This will be achieved through contingency planning, movement control, and the effective implementation of security measures.

As this work is labour intensive, most of the spending is on compensation of employees, which accounts for an estimated 70.2 per cent of the programme's budget over the period. The programme had 28 223 funded posts in 2016/17. However, this number is expected to decrease to 27 293 in 2019/20, through the gradual termination of contracts and natural attrition, as the department adjusts its personnel establishment to accommodate the Cabinet-approved budget reductions to spending on compensation of employees.

Providing needs-based rehabilitation

The National Development Plan's approach to cultivating safety includes the rehabilitation of offenders to improve their reintegration into society, and reduce the likelihood of them reoffending. Accordingly, sentenced offenders are assessed and informed about all correctional programmes and interventions in their facilities. Each offender signs a correctional sentence plan based on an assessment of their needs. It is compulsory for all offenders serving a sentence of 24 months or longer to attend correctional programmes.

Rehabilitation activities in correctional centres include correctional programmes, skills development programmes, and psychological, social work and spiritual care services. The department plans to increase the proportion of sentenced offenders assigned to correctional programmes from 72 per cent in 2016/17 to 80 per cent in 2018/19, and maintain the percentage of offenders participating in skills development programmes at 80 per cent over the medium term. This will be achieved through improving the marketing of programmes, and appointing external service providers to provide more training opportunities for offenders.

The *Rehabilitation* programme is allocated R5.8 billion over the medium term. The 17.9 per cent increase in the programme's budget in 2016/17, from R1.4 billion in 2015/16 to R1.6 billion in 2016/17, is a result of shifting the case management function from the *Incarceration* programme to the *Rehabilitation* programme. The shift aligns the function with the former programme's objective of ensuring that offenders have correctional sentence plans, and that these plans are reviewed and updated. An estimated 75.8 per cent of the programme's budget over the medium term will go towards expenditure on compensating employees who provide rehabilitation programmes. The rest of the funds are for supplies for departmental workshops (which include wood, steel and textiles workshops), bakeries, a shoe factory, and agricultural facilities. The department also manages 21 farms that provide work opportunities for offenders.

Reintegrating offenders

The department began rolling out the electronic monitoring system in 2014/15 to reduce supervision costs and the workload on correctional officers after inmates are released. The department expects to tag 1 000 offenders electronically per year over the medium term. In future, as an alternative sentencing option, electronic tagging could also assist in alleviating overcrowding in correctional centres. The budget for electronic monitoring is R30.3 million in 2017/18, R32 million in 2018/19 and R33.6 million in 2019/20.

To improve the administration and supervision of offenders placed under the community corrections system, community corrections officials will ensure that offenders comply with their conditions of placement. This is expected to lead to an increase in the proportion of parolees and probationers without violations from 95 per cent in 2016/17 to 97 per cent in 2019/20. By encouraging and facilitating dialogue between victims and offenders, the department plans to increase the number of victims who participate in these and other restorative justice programmes from 6 491 in 2015/16 to 7 560 in 2019/20. These dialogues will also assist in the smooth reintegration of offenders into their communities.

These activities are funded by the R2.7 billion allocated to the *Social Reintegration* programme over the medium term. Spending on compensation of employees is projected to account for 84.7 per cent of the programme's total budget over the period because the work is labour intensive.

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														
R million	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Audited outcome	Annual budget	Adjusted appropriation	Revised estimate	Average: Outcome/Annual budget (%)	Average: Outcome/Adjusted appropriation (%)
	2013/14	2013/14	2013/14	2014/15	2014/15	2014/15	2015/16	2015/16	2015/16	2016/17	2016/17	2016/17	2013/14 - 2016/17	2013/14 - 2016/17
Programme 1	3 687.8	3 724.7	3 514.1	3 622.9	3 623.7	3 641.7	3 697.3	3 694.5	4 015.0	3 876.2	3 876.2	3 876.2	101.1%	100.9%
Programme 2	11 584.4	11 527.1	11 491.5	12 299.0	12 299.8	11 931.3	13 080.9	13 051.5	12 289.2	13 273.5	13 274.1	13 274.1	97.5%	97.7%
Programme 3	1 092.4	1 077.3	1 161.3	1 165.8	1 166.3	1 268.7	1 152.0	1 155.3	1 395.0	1 644.7	1 647.0	1 647.0	108.3%	108.4%
Programme 4	1 582.2	1 617.0	1 799.2	1 747.2	1 745.8	1 940.2	1 796.3	1 796.3	2 088.5	1 975.1	1 975.1	1 975.1	109.9%	109.4%
Programme 5	801.3	802.4	684.4	886.2	886.3	747.4	891.2	891.0	801.0	807.8	807.8	807.8	89.8%	89.8%
Total	18 748.1	18 748.5	18 650.6	19 721.1	19 721.8	19 529.3	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 580.2	99.6%	99.6%
Change to 2016 Budget estimate												2.9		
Economic classifications														
Current payments	17 554.0	17 553.6	17 437.2	18 585.5	18 583.9	18 382.1	19 514.3	19 192.5	19 236.3	20 453.1	20 453.1	20 453.1	99.2%	99.6%
Compensation of employees	12 452.1	12 357.1	12 190.1	13 315.6	13 315.6	12 611.5	14 034.1	13 155.1	13 189.5	14 821.4	14 821.4	14 821.4	96.7%	98.4%
Goods and services	5 102.0	5 196.4	5 246.2	5 269.9	5 268.3	5 770.2	5 480.2	6 037.4	6 045.2	5 631.7	5 631.7	5 631.7	105.6%	102.5%
Interest and rent on land	-	-	0.9	-	-	0.4	-	-	1.7	-	-	-	-	-
Transfers and subsidies	77.6	78.0	112.1	81.8	82.6	127.6	120.5	121.4	109.2	131.4	132.1	132.1	117.0%	116.2%
Provinces and municipalities	5.8	5.8	4.2	6.4	6.5	4.8	5.3	5.3	5.4	5.9	5.9	5.9	86.8%	86.5%
Departmental agencies and accounts	8.4	8.4	8.5	8.9	8.9	9.8	9.4	9.4	-	9.9	9.9	9.9	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	5.9	-	-	-	-	-
Households	63.4	63.8	99.5	66.5	67.2	113.0	105.8	106.8	97.9	115.6	116.3	116.3	121.5%	120.5%
Payments for capital assets	1 116.5	1 116.9	1 097.7	1 053.8	1 055.4	1 012.6	982.8	1 274.6	1 243.1	992.7	995.0	995.0	104.9%	97.9%
Buildings and other fixed structures	798.9	798.9	862.4	800.7	800.7	846.1	801.0	801.0	857.8	770.8	770.8	770.8	105.2%	105.2%
Machinery and equipment	286.4	286.8	205.3	251.4	253.0	163.4	179.4	458.6	382.3	219.7	221.9	221.9	103.9%	79.7%
Biological assets	1.2	1.2	3.0	1.6	1.6	3.2	2.0	2.5	3.0	2.2	2.2	2.2	161.8%	150.2%
Software and other intangible assets	30.0	30.0	27.0	-	-	-	0.5	12.5	-	-	-	-	88.7%	63.6%
Payments for financial assets	-	-	3.7	-	-	6.9	-	-	-	-	-	-	-	-
Total	18 748.1	18 748.5	18 650.6	19 721.1	19 721.8	19 529.3	20 617.6	20 588.6	20 588.7	21 577.3	21 580.2	21 580.2	99.6%	99.6%

Expenditure estimates

Table 18.3 Vote expenditure estimates by programme and economic classification

Programmes									
1. Administration									
2. Incarceration									
3. Rehabilitation									
4. Care									
5. Social Reintegration									
Programme	Revised estimate	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
R million	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20		
Programme 1	3 876.2	1.3%	18.7%	4 150.9	4 380.5	4 585.7	5.8%	17.9%	
Programme 2	13 274.1	4.8%	61.0%	13 986.9	15 073.3	16 304.0	7.1%	61.7%	
Programme 3	1 647.0	15.2%	6.8%	1 822.4	1 952.0	2 051.3	7.6%	7.9%	
Programme 4	1 975.1	6.9%	9.7%	1 998.7	2 140.6	2 260.2	4.6%	8.8%	
Programme 5	807.8	0.2%	3.8%	855.3	907.2	954.6	5.7%	3.7%	
Total	21 580.2	4.8%	100.0%	22 814.1	24 453.6	26 155.8	6.6%	100.0%	
Change to 2016 Budget estimate				(234.8)	(236.6)	(283.7)			
Economic classification									
Current payments	20 453.1	5.2%	94.0%	21 744.7	23 332.5	24 963.7	6.9%	95.3%	
Compensation of employees	14 821.4	6.2%	65.7%	15 776.7	17 034.9	18 333.6	7.3%	69.4%	
Goods and services	5 631.7	2.7%	28.2%	5 968.0	6 297.6	6 630.2	5.6%	25.8%	
Transfers and subsidies	132.1	19.2%	0.6%	128.0	135.3	165.2	7.7%	0.6%	
Provinces and municipalities	5.9	0.7%	—	6.6	7.4	7.2	6.8%	—	
Departmental agencies and accounts	9.9	5.6%	—	10.4	11.0	11.5	5.3%	—	
Households	116.3	22.2%	0.5%	111.0	116.9	146.5	8.0%	0.5%	
Payments for capital assets	995.0	-3.8%	5.4%	941.4	985.8	1 026.9	1.1%	4.2%	
Buildings and other fixed structures	770.8	-1.2%	4.2%	759.9	746.2	788.0	0.7%	3.2%	
Machinery and equipment	221.9	-8.2%	1.2%	176.0	233.8	232.9	1.6%	0.9%	
Biological assets	2.2	22.6%	—	5.6	5.8	6.0	39.2%	—	
Total	21 580.2	4.8%	100.0%	22 814.1	24 453.6	26 155.8	6.6%	100.0%	

Goods and services expenditure trends and estimates

Table 18.4 Vote goods and services expenditure trends and estimates

	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17		2017/18	2018/19	2019/20	2016/17 - 2019/20	
Administrative fees	5 859	7 066	5 993	8 674	14.0%	0.1%	6 449	7 289	7 708	-3.9%	0.1%
Advertising	12 744	25 633	11 063	13 140	1.0%	0.3%	12 402	12 941	13 530	1.0%	0.2%
Minor assets	22 039	22 110	20 325	49 020	30.5%	0.5%	52 843	55 087	57 937	5.7%	0.9%
Audit costs: External	47 346	47 545	42 737	45 973	-1.0%	0.8%	48 271	54 572	57 300	7.6%	0.8%
Bursaries: Employees	2 820	3 602	3 885	3 362	6.0%	0.1%	3 530	3 734	3 919	5.2%	0.1%
Catering: Departmental activities	34 990	39 028	36 149	17 841	-20.1%	0.6%	17 014	17 933	19 042	2.2%	0.3%
Communication	99 932	89 669	93 836	81 242	-6.7%	1.6%	88 595	93 761	98 413	6.6%	1.5%
Computer services	93 596	76 365	113 844	123 623	9.7%	1.8%	144 592	150 429	157 991	8.5%	2.4%
Consultants: Business and advisory services	43 614	199 405	29 078	42 695	-0.7%	1.4%	29 702	33 579	37 800	-4.0%	0.6%
Infrastructure and planning services	3 497	2 459	2 685	1 551	-23.7%	—	1 210	1 306	1 370	-4.1%	—
Laboratory services	14 105	11 252	13 019	10 479	-9.4%	0.2%	12 407	13 160	13 754	9.5%	0.2%
Legal services	29 667	42 838	40 090	33 602	4.2%	0.6%	35 282	37 311	39 177	5.2%	0.6%
Contractors	103 484	127 507	215 519	225 639	29.7%	3.0%	237 975	251 569	264 358	5.4%	4.0%
Agency and support/outsourced services	625 071	677 439	760 811	646 635	1.1%	11.9%	1 519 372	1 603 757	1 705 220	38.2%	22.3%
Entertainment	258	225	221	473	22.4%	—	479	507	534	4.1%	—
Fleet services (including government motor transport)	244 226	251 744	245 995	156 884	-13.7%	4.0%	187 886	201 127	210 725	10.3%	3.1%
Inventory: Clothing material and accessories	41 523	35 925	59 898	101 989	34.9%	1.1%	159 729	158 296	166 286	17.7%	2.4%
Inventory: Farming supplies	166 139	175 578	190 613	79 233	-21.9%	2.7%	81 941	86 407	90 685	4.6%	1.4%
Inventory: Food and food supplies	349 371	362 983	377 233	297 829	-5.2%	6.1%	405 883	422 878	442 780	14.1%	6.4%
Inventory: Fuel, oil and gas	24 058	26 294	23 027	23 566	-0.7%	0.4%	25 901	27 181	28 374	6.4%	0.4%
Inventory: Learner and teacher support material	5 091	5 677	5 412	6 389	7.9%	0.1%	5 936	6 277	6 571	0.9%	0.1%
Inventory: Materials and supplies	64 265	77 028	86 887	64 684	0.2%	1.3%	71 785	75 943	79 659	7.2%	1.2%
Inventory: Medical supplies	1 463	1 843	1 297	3 985	39.7%	—	2 521	2 693	2 827	-10.8%	—
Inventory: Medicine	84 702	71 451	79 352	57 593	-12.1%	1.3%	57 934	61 630	64 566	3.9%	1.0%
Inventory: Other supplies	211	6 336	4 779	22 027	370.9%	0.1%	65 376	90 941	90 124	59.9%	1.1%
Consumable supplies	285 683	278 699	303 686	273 959	-1.4%	5.0%	233 701	222 107	222 508	-6.7%	3.9%
Consumables: Stationery, printing and office supplies	56 345	61 737	71 439	96 155	19.5%	1.3%	76 850	81 947	84 601	-4.2%	1.4%
Operating leases	1 655 005	1 785 307	1 951 564	2 022 222	6.9%	32.7%	1 195 849	1 265 251	1 335 891	-12.9%	23.7%
Rental and hiring	6 093	7 311	8 165	311	-62.9%	0.1%	1 774	1 770	2 264	93.8%	—
Property payments	845 871	920 975	937 252	865 874	0.8%	15.7%	912 702	965 598	1 017 777	5.5%	15.3%
Transport provided: Departmental activity	5 959	5 156	5 221	5 683	-1.6%	0.1%	4 419	7 753	4 903	-4.8%	0.1%
Travel and subsistence	242 307	277 127	259 351	202 186	-5.9%	4.3%	224 773	238 745	252 693	7.7%	3.7%
Training and development	5 569	7 970	12 638	17 834	47.4%	0.2%	12 414	12 598	13 492	-8.9%	0.2%
Operating payments	13 386	23 901	29 266	22 942	19.7%	0.4%	22 121	22 228	25 661	3.8%	0.4%
Venues and facilities	9 909	14 971	2 838	6 422	-13.5%	0.2%	8 385	9 245	9 716	14.8%	0.1%
Total	5 246 198	5 770 156	6 045 168	5 631 716	2.4%	100.0%	5 968 003	6 297 550	6 630 156	5.6%	100.0%

Transfers and subsidies expenditure trends and estimates

Table 18.5 Vote transfers and subsidies trends and estimates

R thousand	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19		
Provinces and municipalities											
Provincial agencies and funds											
Current	824	945	1 417	5 916	92.9%	1.9%	6 030	6 331	6 685	4.2%	4.5%
Vehicle licences	824	945	1 417	5 916	92.9%	1.9%	6 030	6 331	6 685	4.2%	4.5%
Provinces and municipalities											
Municipal bank accounts											
Current	3 356	3 872	3 961	–	-100.0%	2.3%	573	1 051	516	–	0.4%
Vehicle licences	3 356	3 872	3 961	–	-100.0%	2.3%	573	1 051	516	–	0.4%
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8 455	9 830	–	9 900	5.4%	5.9%	10 395	10 994	11 544	5.3%	7.6%
Safety and Security Sector Education and Training Authority	8 455	9 830	–	9 900	5.4%	5.9%	10 395	10 994	11 544	5.3%	7.6%
Public corporations and private enterprises											
Other transfers to private enterprises											
Current	–	–	5 935	–	–	1.2%	–	–	–	–	–
Private enterprise	–	–	5 935	–	–	1.2%	–	–	–	–	–
Households											
Social benefits											
Current	74 969	90 943	75 611	94 896	8.2%	69.9%	89 751	94 452	122 611	8.9%	71.7%
Employee social benefits	74 969	89 374	75 611	94 896	8.2%	69.6%	89 751	94 452	122 611	8.9%	71.7%
Public corporations	–	1 569	–	–	–	0.3%	–	–	–	–	–
Households											
Other transfers to households											
Current	24 498	22 056	22 301	21 379	-4.4%	18.8%	21 236	22 458	23 865	3.7%	15.9%
Employee social benefits	41	601	755	–	-100.0%	0.3%	124	131	138	–	0.1%
Other transfers cash	278	–	–	–	-100.0%	0.1%	–	–	–	–	–
Offender gratuity	24 179	21 455	18 887	21 379	-4.0%	17.9%	21 112	22 327	23 727	3.5%	15.8%
Households	–	–	2 659	–	–	0.6%	–	–	–	–	–
Total	112 102	127 646	109 225	132 091	5.6%	100.0%	127 985	135 286	165 221	7.7%	100.0%

Personnel information

Table 18.6 Vote personnel numbers and cost by salary level and programme¹

Programmes																			
1. Administration																			
2. Incarceration																			
3. Rehabilitation																			
4. Care																			
5. Social Reintegration																			
	Number of posts estimated for 31 March 2017		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 (%)	Average: Salary level/Total (%)					
			2015/16		2016/17		2017/18		2018/19		2019/20								
			Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost	Number	Unit cost							
Correctional Services	42 006	1 211	38 628	13 189.5	0.3	39 320	14 821.4	0.4	39 635	15 776.7	0.4	38 536	17 034.9	0.4	38 318	18 333.6	0.5	-0.9%	100.0%
Salary level																			
1 – 6	23 037	1 114	16 910	4 030.6	0.2	17 613	4 470.2	0.3	17 736	4 812.0	0.3	17 277	5 210.5	0.3	17 295	5 634.0	0.3	-0.6%	44.9%
7 – 10	17 413	19	20 855	7 922.8	0.4	20 587	8 597.1	0.4	20 811	9 427.1	0.5	20 187	10 222.5	0.5	19 878	10 936.4	0.6	-1.2%	52.3%
11 – 12	1 341	61	667	430.3	0.6	878	628.6	0.7	844	652.9	0.8	821	689.9	0.8	894	810.6	0.9	0.6%	2.2%
13 – 16	215	17	196	201.5	1.0	242	258.6	1.1	244	280.4	1.1	251	309.9	1.2	251	332.4	1.3	1.2%	0.6%
Other	–	–	–	604.3	–	–	867.0	–	–	604.3	–	–	602.1	–	–	602.2	–	–	–
Programme	42 006	1 211	38 628	13 189.5	0.3	39 320	14 821.4	0.4	39 635	15 776.7	0.4	38 536	17 034.9	0.4	38 318	18 333.6	0.5	-0.9%	100.0%
Programme 1	7 106	106	6 171	2 636.5	0.4	5 707	2 964.6	0.5	5 259	3 181.5	0.6	5 031	3 359.7	0.7	4 541	3 534.1	0.8	-7.3%	13.2%
Programme 2	28 223	994	26 414	8 162.9	0.3	27 515	9 161.8	0.3	28 003	9 687.2	0.3	27 194	10 595.2	0.4	27 293	11 559.0	0.4	-0.3%	70.6%
Programme 3	2 451	66	2 207	1 038.9	0.5	2 079	1 267.4	0.6	2 456	1 392.3	0.6	2 406	1 474.5	0.6	2 591	1 550.2	0.6	7.6%	6.1%
Programme 4	2 010	37	1 798	688.6	0.4	1 737	738.4	0.4	1 710	790.3	0.5	1 636	837.3	0.5	1 615	881.7	0.5	-2.4%	4.3%
Programme 5	2 216	8	2 038	662.6	0.3	2 282	689.3	0.3	2 207	725.4	0.3	2 269	768.3	0.3	2 278	808.6	0.4	-0.1%	5.8%

1. Data has been provided by the department and may not necessarily reconcile with official government personnel data. Although the overall posts level is in line with the department's approved compensation of employees ceiling, the department is still in the process of reviewing the breakdown thereof with the aim of aligning it with the occupational specific dispensation's phase two costing.

2. Rand million.

Departmental receipts

Table 18.7 Departmental receipts by economic classification

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Average growth rate (%)	Average: Receipt item/ Total (%)	Medium-term receipts estimate			Average growth rate (%)	Average: Receipt item/ Total (%)
	2013/14	2014/15	2015/16					2016/17	2017/18	2018/19		
Departmental receipts	117 129	139 752	129 317	130 978	130 798	3.7%	100.0%	132 231	135 763	138 752	2.0%	100.0%
Sales of goods and services produced by department	51 842	55 239	53 679	55 698	55 698	2.4%	41.9%	64 783	67 894	71 290	8.6%	48.3%
Sales by market establishments	29 568	30 912	32 183	34 698	34 698	5.5%	24.6%	37 003	38 851	40 794	5.5%	28.2%
of which:												
Rental: Dwellings	29 568	29 751	31 256	34 698	34 698	5.5%	24.2%	35 734	37 511	39 387	4.3%	27.4%
Rental: Non-residential	-	867	927	-	-	-	0.3%	1 031	1 088	1 142	-	0.6%
Rental machinery and equipment	-	1	-	-	-	-	-	-	-	-	-	-
Sale of wool/skin	-	293	-	-	-	-	0.1%	238	252	265	-	0.1%
Other sales	22 274	24 327	21 496	21 000	21 000	-1.9%	17.2%	27 780	29 043	30 496	13.2%	20.2%
of which:												
Services rendered: Commission	22 274	12 833	13 245	21 000	21 000	-1.9%	13.4%	22 050	23 152	24 310	5.0%	16.8%
Sales: Agricultural products	-	263	2 121	-	-	-	0.5%	633	658	691	-	0.4%
Services rendered: Boarding services	-	-	206	-	-	-	-	17	17	18	-	-
Other	-	11 231	5 924	-	-	-	3.3%	5 080	5 216	5 477	-	2.9%
Sales of scrap, waste, arms and other used current goods	2 292	2 108	2 349	1 800	1 800	-7.7%	1.7%	2 369	2 485	2 608	13.2%	1.7%
of which:												
Condemned linen	-	21	19	-	-	-	-	20	20	20	-	-
Kitchen refuse	-	152	182	-	-	-	0.1%	154	160	168	-	0.1%
Scrap	2 292	1 920	1 975	1 800	1 800	-7.7%	1.5%	2 177	2 286	2 400	10.1%	1.6%
Waste paper	-	15	173	-	-	-	-	18	19	20	-	-
Transfers received	5	-	-	-	-	-100.0%	-	-	-	-	-	-
Fines, penalties and forfeits	16 484	18 159	20 087	19 300	19 300	5.4%	14.3%	17 661	18 432	19 354	0.1%	13.9%
Interest, dividends and rent on land	-	724	322	180	-	-	0.2%	-	-	-	-	-
Interest	-	724	322	180	-	-	0.2%	-	-	-	-	-
Sales of capital assets	3 246	7 423	7 305	7 500	7 500	32.2%	4.9%	918	952	1 000	-48.9%	1.9%
Transactions in financial assets and liabilities	43 260	56 099	45 575	46 500	46 500	2.4%	37.0%	46 500	46 000	44 500	-1.5%	34.1%
Total	117 129	139 752	129 317	130 978	130 798	3.7%	100.0%	132 231	135 763	138 752	2.0%	100.0%

Programme 1: Administration

Programme purpose

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)	
	2013/14	2014/15	2015/16				2016/17	2017/18	2018/19			2019/20
R thousand												
Ministry	34 380	30 803	23 081	34 622	0.2%	0.8%	36 546	38 666	40 602	5.5%	0.9%	
Judicial Inspectorate for Correctional Services	36 819	38 180	39 464	65 309	21.1%	1.2%	69 387	73 135	77 229	5.7%	1.7%	
Management	611 634	514 481	716 224	739 863	6.5%	17.2%	805 603	854 767	898 170	6.7%	19.4%	
Human Resources	1 355 324	1 508 819	1 591 328	1 670 267	7.2%	40.7%	1 811 948	1 917 971	2 017 413	6.5%	43.7%	
Finance	1 026 586	1 085 755	1 322 160	957 028	-2.3%	29.2%	997 549	1 043 956	1 077 327	4.0%	24.0%	
Assurance Services	65 082	67 392	67 884	95 285	13.6%	2.0%	100 152	106 103	111 425	5.4%	2.4%	
Information Technology	259 589	326 305	192 913	235 292	-3.2%	6.7%	250 857	263 357	276 519	5.5%	6.0%	
Office Accommodation	124 701	69 969	61 961	78 528	-14.3%	2.2%	78 836	82 556	86 990	3.5%	1.9%	
Total	3 514 115	3 641 704	4 015 015	3 876 194	3.3%	100.0%	4 150 878	4 380 511	4 585 675	5.8%	100.0%	
Change to 2016 Budget estimate							(48 644)	(77 656)	(189 396)			

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

Economic classification	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Current payments	3 303 505	3 499 675	3 690 167	3 726 405	4.1%	94.5%	4 050 102	4 266 716	4 478 742	6.3%	97.2%
Compensation of employees	2 253 268	2 492 034	2 636 505	2 964 573	9.6%	68.8%	3 181 457	3 359 650	3 534 136	6.0%	76.7%
Goods and services ¹	1 049 427	1 007 623	1 052 051	761 832	-10.1%	25.7%	868 645	907 066	944 606	7.4%	20.5%
of which:											
Audit costs: External	47 346	47 545	42 737	45 973	-1.0%	1.2%	48 271	54 572	57 300	7.6%	1.2%
Computer services	93 149	76 279	113 157	123 562	9.9%	2.7%	144 525	150 364	157 924	8.5%	3.4%
Fleet services (including government motor transport)	138 168	156 835	154 721	95 849	-11.5%	3.6%	98 801	106 577	111 750	5.2%	2.4%
Inventory: Clothing material and accessories	(12 774)	(6 451)	23 871	23 807	-223.1%	0.2%	45 199	56 984	59 890	36.0%	1.1%
Operating leases	109 639	72 697	62 551	59 527	-18.4%	2.0%	59 647	62 270	65 690	3.3%	1.5%
Travel and subsistence	152 259	151 424	159 760	121 939	-7.1%	3.9%	138 473	146 725	156 253	8.6%	3.3%
Interest and rent on land	810	18	1 611	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	36 973	31 817	29 701	17 704	-21.8%	0.8%	21 481	23 261	24 505	11.4%	0.5%
Provinces and municipalities	4 180	4 817	5 378	5 916	12.3%	0.1%	6 603	7 382	7 201	6.8%	0.2%
Departmental agencies and accounts	8 455	9 830	-	9 900	5.4%	0.2%	10 395	10 994	11 544	5.3%	0.3%
Public corporations and private enterprises	-	-	5 935	-	-	-	-	-	-	-	-
Households	24 338	17 170	18 388	1 888	-57.4%	0.4%	4 483	4 885	5 760	45.0%	0.1%
Payments for capital assets	170 978	106 005	295 147	132 085	-8.2%	4.7%	79 295	90 534	82 428	-14.5%	2.3%
Machinery and equipment	143 942	106 005	295 147	132 085	-2.8%	4.5%	79 295	90 534	82 428	-14.5%	2.3%
Software and other intangible assets	27 036	-	-	-	-100.0%	0.2%	-	-	-	-	-
Payments for financial assets	2 659	4 207	-	-	-100.0%	-	-	-	-	-	-
Total	3 514 115	3 641 704	4 015 015	3 876 194	3.3%	100.0%	4 150 878	4 380 511	4 585 675	5.8%	100.0%
Proportion of total programme expenditure to vote expenditure	18.8%	18.6%	19.5%	18.0%	-	-	18.2%	17.9%	17.5%	-	-
Details of transfers and subsidies											
Provinces and municipalities											
Provinces											
Provincial agencies and funds											
Current	824	945	1 417	5 916	92.9%	0.1%	6 030	6 331	6 685	4.2%	0.1%
Vehicle licences	824	945	1 417	5 916	92.9%	0.1%	6 030	6 331	6 685	4.2%	0.1%
Provinces and municipalities											
Municipalities											
Municipal bank accounts											
Current	3 356	3 872	3 961	-	-100.0%	0.1%	573	1 051	516	-	-
Vehicle licences	3 356	3 872	3 961	-	-100.0%	0.1%	573	1 051	516	-	-
Departmental agencies and accounts											
Departmental agencies (non-business entities)											
Current	8 455	9 830	-	9 900	5.4%	0.2%	10 395	10 994	11 544	5.3%	0.3%
Safety and Security Sector	8 455	9 830	-	9 900	5.4%	0.2%	10 395	10 994	11 544	5.3%	0.3%
Education and Training Authority	-	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises											
Private enterprises											
Other transfers to private enterprises											
Current	-	-	5 935	-	-	-	-	-	-	-	-
Private enterprise	-	-	5 935	-	-	-	-	-	-	-	-
Households											
Social benefits											
Current	24 060	17 170	18 388	1 888	-57.2%	0.4%	4 483	4 885	5 760	45.0%	0.1%
Employee social benefits	24 060	15 601	18 388	1 888	-57.2%	0.4%	4 483	4 885	5 760	45.0%	0.1%
Public corporations	-	1 569	-	-	-	-	-	-	-	-	-
Households											
Other transfers to households											
Current	278	-	-	-	-100.0%	-	-	-	-	-	-
Other transfers cash	278	-	-	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.9 Administration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017			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 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%)	Average: Salary level/Total (%)			
			2015/16		2016/17		2017/18		2018/19		2019/20		2016/17 - 2019/20						
Administration			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
Salary level	7 106	106	6 171	2 636.5	0.4	5 707	2 964.6	0.5	5 259	3 181.5	0.6	5 031	3 359.7	0.7	4 541	3 534.1	0.8	-7.3%	100.0%
1 – 6	2 201	69	1 695	432.4	0.3	1 205	378.5	0.3	1 095	369.6	0.3	1 110	400.1	0.4	1 009	399.9	0.4	-5.7%	21.5%
7 – 10	4 276	17	3 917	1 411.2	0.4	3 810	1 535.7	0.4	3 494	1 562.9	0.4	3 343	1 619.0	0.5	2 881	1 542.9	0.5	-8.9%	65.9%
11 – 12	442	4	388	255.8	0.7	477	342.1	0.7	455	354.0	0.8	364	308.4	0.8	437	397.6	0.9	-2.9%	8.4%
13 – 16	187	16	171	172.6	1.0	215	226.3	1.1	215	243.4	1.1	214	260.4	1.2	214	279.3	1.3	-0.2%	4.2%
Other	–	–	–	364.7	–	–	482.0	–	–	651.5	–	–	771.8	–	–	914.3	–	–	–

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

2. Rand million.

Programme 2: Incarceration

Programme purpose

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

Objectives

- Enhance safety and security in correctional centres and remand detention facilities by:
 - managing escapes to remain below 0.035 per cent between 2017/18 and 2019/20
 - reducing the percentage of inmates injured as a result of reported assaults from 5.4 per cent in 2015/16 to 4.7 per cent in 2019/20
 - reducing the percentage of unnatural deaths from 0.038 per cent in 2015/16 to 0.032 per cent in 2019/20.
- Provide facilities that will contribute to humane incarceration by:
 - managing overcrowding to remain below 41 per cent between 2017/18 and 2019/20
 - upgrading facilities and constructing new facilities that will create 1 543 bed spaces between 2017/18 and 2019/20.
- Improve the effectiveness of the parole system by increasing the percentage of offender profiles submitted by case management committees that have been considered by correctional supervision and parole boards from a projected 89 per cent in 2016/17 to 93 per cent in 2019/20.

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average Expenditure/Total (%)	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average Expenditure/Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand											
Security Operations	5 942 403	5 830 637	5 979 036	6 775 685	4.5%	50.1%	7 358 303	8 130 229	8 974 011	9.8%	53.3%
Facilities	3 472 077	3 878 960	4 010 330	3 949 612	4.4%	31.3%	4 118 189	4 285 395	4 524 481	4.6%	28.8%
Remand Detention	507 384	574 881	555 463	684 532	10.5%	4.7%	688 809	733 357	772 586	4.1%	4.9%
Offender Management	1 569 674	1 646 803	1 744 343	1 864 291	5.9%	13.9%	1 821 609	1 924 290	2 032 892	2.9%	13.0%
Total	11 491 538	11 931 281	12 289 172	13 274 120	4.9%	100.0%	13 986 910	15 073 271	16 303 970	7.1%	100.0%
Change to 2016 Budget estimate				(426 741)			(511 505)	(550 880)	(418 142)		
Economic classification											
Current payments	10 556 629	10 995 822	11 334 317	12 357 019	5.4%	92.4%	13 081 840	14 174 137	15 332 370	7.5%	93.7%
Compensation of employees	7 900 531	7 886 692	8 162 929	9 161 779	5.1%	67.6%	9 687 247	10 595 230	11 558 987	8.1%	69.9%
Goods and services ¹	2 656 018	3 108 921	3 171 340	3 195 240	6.4%	24.8%	3 394 593	3 578 907	3 773 383	5.7%	23.8%
of which:											
Contractors	48 332	69 431	163 162	187 404	57.1%	1.0%	199 763	211 018	221 825	5.8%	1.4%
Agency and support/outsourced services	2 354	1 982	1 619	1 413	-15.6%	-	920 961	961 526	1 028 001	799.4%	5.0%
Fleet services (including government motor transport)	57 596	50 994	52 467	31 793	-18.0%	0.4%	45 054	47 511	49 716	16.1%	0.3%
Consumable supplies	59 569	58 520	57 214	56 762	-1.6%	0.5%	62 807	65 642	68 321	6.4%	0.4%
Operating leases	1 508 422	1 656 372	1 810 682	1 898 458	8.0%	14.0%	1 071 771	1 133 926	1 197 425	-14.2%	9.0%
Property payments	819 562	910 784	927 049	839 343	0.8%	7.1%	885 019	936 328	987 046	5.6%	6.2%
Interest and rent on land	80	209	48	-	-100.0%	-	-	-	-	-	-
Transfers and subsidies¹	63 698	78 817	67 048	113 779	21.3%	0.7%	105 865	111 378	140 004	7.2%	0.8%
Households	63 698	78 817	67 048	113 779	21.3%	0.7%	105 865	111 378	140 004	7.2%	0.8%
Payments for capital assets	870 467	854 373	887 807	803 322	-2.6%	7.0%	799 205	787 756	831 596	1.2%	5.5%
Buildings and other fixed structures	862 354	846 099	857 815	770 829	-3.7%	6.8%	759 944	746 239	788 028	0.7%	5.2%
Machinery and equipment	7 209	7 458	28 882	31 093	62.8%	0.2%	37 791	39 927	41 923	10.5%	0.3%
Biological assets	904	816	1 110	1 400	15.7%	-	1 470	1 590	1 645	5.5%	-
Payments for financial assets	744	2 269	-	-	-100.0%	-	-	-	-	-	-
Total	11 491 538	11 931 281	12 289 172	13 274 120	4.9%	100.0%	13 986 910	15 073 271	16 303 970	7.1%	100.0%
Proportion of total programme expenditure to vote expenditure	61.6%	61.1%	59.7%	61.5%	-	-	61.3%	61.6%	62.3%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	39 519	57 362	45 502	92 400	32.7%	0.5%	84 753	89 051	116 277	8.0%	0.7%
Employee social benefits	39 519	57 362	45 502	92 400	32.7%	0.5%	84 753	89 051	116 277	8.0%	0.7%
Households											
Other transfers to households											
Current	24 179	21 455	21 546	21 379	-4.0%	0.2%	21 112	22 327	23 727	3.5%	0.2%
Offender gratuity	24 179	21 455	18 887	21 379	-4.0%	0.2%	21 112	22 327	23 727	3.5%	0.2%
Households	-	-	2 659	-	-	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.11 Incarceration personnel numbers and cost by salary level¹

Incarceration Salary level	Number of posts estimated for 31 March 2017		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 2015/16			Revised estimate 2016/17			Medium-term expenditure estimate						Average growth rate (%) 2016/17 - 2019/20	Average Salary level/Total (%)			
			Number	Cost	Unit cost	Number	Cost	Unit cost	2017/18		2018/19		2019/20						
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost		
	28 223	994	26 414	8 162.9	0.3	27 515	9 161.8	0.3	28 003	9 687.2	0.3	27 194	10 595.2	0.4	27 293	11 559.0	0.4	-0.3%	100.0%
1 - 6	18 948	992	13 945	3 283.4	0.2	14 583	3 614.0	0.2	14 641	3 947.5	0.3	14 279	4 263.9	0.3	14 283	4 619.0	0.3	-0.7%	52.5%
7 - 10	9 134	-	12 388	4 699.6	0.4	12 768	5 179.6	0.4	13 206	5 891.4	0.4	12 723	6 378.0	0.5	12 818	6 955.3	0.5	0.1%	46.8%
11 - 12	126	-	73	50.5	0.7	156	121.7	0.8	147	122.3	0.8	178	161.8	0.9	178	175.2	1.0	4.5%	0.6%
13 - 16	15	1	8	8.3	1.0	8	8.7	1.1	9	10.5	1.2	14	17.6	1.3	14	18.9	1.3	20.5%	-
Other	-	-	-	121.1	-	-	237.7	-	-	(284.5)	-	-	(226.0)	-	-	(209.4)	-	-	-

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 learners completing adult education and training programmes from 10 437 in 2015/16 to 11 741 in 2019/20
 - increasing the number of learners completing further education and training mainstream programmes from a projected 603 in 2016/17 to 802 in 2019/20
 - increasing the number of offenders participating in skills development programmes from a projected 8 306 in 2016/17 to 11 054 in 2019/20.
- Enhance the social functioning and reintegration of offenders into communities by:
 - increasing the percentage of offenders (inmates, probationers and parolees) who are involved in social work services from 49.4 per cent in 2015/16 to 52 per cent in 2019/20
 - increasing the percentage of inmates who are involved in psychological services from a projected 16 per cent in 2016/17 to 19 per cent in 2019/20
 - increasing the percentage of inmates who benefit from spiritual services from a projected 57 per cent in 2016/17 to 62 per cent in 2019/20.

Subprogrammes

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

Expenditure trends and estimates

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

Subprogramme	Audited outcome				Adjusted appropriation	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%)	
	2013/14	2014/15	2015/16	2016/17		2013/14 - 2016/17	Average Expenditure/ Total (%)	2017/18	2018/19	2019/20	2016/17 - 2019/20	Average Expenditure/ Total (%)
R thousand												
Correctional Programmes	240 543	276 981	290 574	478 076		25.7%	23.5%	506 279	536 129	562 818	5.6%	27.9%
Offender Development	638 725	650 688	727 801	797 869		7.7%	51.4%	874 665	948 371	996 433	7.7%	48.4%
Psychological, Social and Spiritual Services	282 079	341 057	376 668	371 039		9.6%	25.1%	441 467	467 486	492 057	9.9%	23.7%
Total	1 161 347	1 268 726	1 395 043	1 646 984		12.4%	100.0%	1 822 411	1 951 986	2 051 308	7.6%	100.0%
Change to 2016				429 645				383 192	410 551	402 451		
Budget estimate												
Economic classification												
Current payments	1 108 353	1 219 114	1 336 726	1 595 639		12.9%	96.1%	1 773 226	1 858 695	1 953 442	7.0%	96.1%
Goods and services ¹	251 840	257 752	297 796	328 277		9.2%	20.8%	380 926	384 180	403 258	7.1%	20.0%
of which:												
Inventory: Clothing material and accessories	2 180	2 076	3 159	39 458		162.6%	0.9%	73 300	57 765	60 649	15.4%	3.1%
Inventory: Farming supplies	125 74	116 70	143 28	74 93		-15.8	8.4	79 25	83 59	87 74	5.4	4.4
Inventory: Other supplies	9	7	15	11 975		999.9%	0.2%	29 965	31 699	33 284	40.6%	1.4%
Consumable supplies	10 682	14 032	13 962	63 641		81.3%	1.9%	50 208	52 818	55 468	-4.5%	3.0%
Consumables: Stationery, printing and office supplies	6 542	7 646	8 206	19 146		43.0%	0.8%	23 035	24 472	25 658	10.3%	1.2%
Travel and subsistence	21 872	27 019	30 738	21 706		-0.3%	1.9%	22 672	24 090	25 253	5.2%	1.3%
Interest and rent on land	-	167	-	-		-	-	-	-	-	-	-
Transfers and subsidies¹	4 261	5 791	4 121	59		-76.0%	0.3%	62	66	69	5.4%	-
Households	4 261	5 791	4 121	59		-76.0%	0.3%	62	66	69	5.4%	-
Payments for capital assets	48 618	43 651	54 196	51 286		1.8%	3.6%	49 123	93 225	97 797	24.0%	3.9%
Machinery and equipment	46 571	41 314	52 283	50 475		2.7%	3.5%	45 041	89 026	93 479	22.8%	3.7%
Biological assets	2 047	2 337	1 913	811		-26.6%	0.1%	4 082	4 199	4 318	74.6%	0.2%
Payments for financial assets	115	170	-	-		-100.0%	-	-	-	-	-	-
Total	1 161 347	1 268 726	1 395 043	1 646 984		12.4%	100.0%	1 822 411	1 951 986	2 051 308	7.6%	100.0%
Proportion of total programme expenditure to vote expenditure	6.2%	6.5%	6.8%	7.6%		-	-	8.0%	8.0%	7.8%	-	-

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

Details of transfers and subsidies				Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average: Expenditure/ Total (%)
Audited outcome			2016/17				2013/14 - 2016/17	2017/18	2018/19		
R thousand	2013/14	2014/15	2015/16	2016/17	2013/14 - 2016/17	2017/18	2018/19	2019/20	2016/17 - 2019/20		
Households											
Social benefits											
Current	4 261	5 791	4 121	59	-76.0%	0.3%	62	66	69	5.4%	-
Employee social benefits	4 261	5 791	4 121	59	-76.0%	0.3%	62	66	69	5.4%	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.13 Rehabilitation personnel numbers and cost by salary level¹

Rehabilitation	Number of posts estimated for 31 March 2017		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 (%)	Average: Salary level/Total (%)			
			2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20		
			Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost				Number	Cost
Salary level	2 451	66	2 207	1 038.9	0.5	2 079	1 267.4	0.6	2 456	1 392.3	0.6	2 406	1 474.5	0.6	2 591	1 550.2	0.6	7.6%	100.0%
1 - 6	447	46	403	102.4	0.3	623	125.6	0.2	843	172.3	0.2	701	167.2	0.2	833	211.5	0.3	10.2%	31.5%
7 - 10	1 388	-	1 687	609.3	0.4	1 327	541.9	0.4	1 483	627.5	0.4	1 552	750.9	0.5	1 605	839.7	0.5	6.5%	62.6%
11 - 12	608	20	109	64.6	0.6	120	78.6	0.7	120	85.3	0.7	140	108.1	0.8	140	117.0	0.8	5.3%	5.5%
13 - 16	8	-	8	7.7	1.0	9	9.0	1.0	10	10.7	1.1	13	15.0	1.2	13	16.0	1.2	13.0%	0.5%
Other	-	-	-	255.0	-	-	512.3	-	-	496.5	-	-	433.5	-	-	365.9	-	-	-

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

2. Rand million.

Programme 4: Care

Programme purpose

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

Objectives

- Maintain the health and personal wellbeing of inmates by:
 - increasing the percentage of inmates on antiretroviral therapy from 98.1 per cent in 2015/16 to 99 per cent in 2019/20
 - increasing the tuberculosis (new pulmonary) cure rate from 83.4 per cent in 2015/16 to 89 per cent in 2019/20.
- Improve nutritional services to inmates by maintaining the provision of therapeutic diets at 15 per cent of the total inmate population between 2017/18 and 2019/20.

Subprogrammes

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

Expenditure trends and estimates

Table 18.14 Care expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation	Average growth rate (%)	Average: Expenditure/ Total (%)	Medium-term expenditure estimate			Average growth rate (%)	Average Expenditure/ Total (%)
	2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
	2013/14 - 2016/17	2017/18	2018/19				2019/20	2016/17 - 2019/20			
R thousand											
Nutritional Services	1 072 665	1 177 492	1 268 162	1 130 810	1.8%	59.6%	1 161 151	1 228 694	1 302 954	4.8%	57.6%
Health and Hygiene Services	726 508	762 690	820 319	844 306	5.1%	40.4%	837 523	911 910	957 274	4.3%	42.4%
Total	1 799 173	1 940 182	2 088 481	1 975 116	3.2%	100.0%	1 998 674	2 140 604	2 260 228	4.6%	100.0%
Change to 2016 Budget estimate							(12 013)	17 852	1 650		
Economic classification											
Current payments	1 792 868	1 929 545	2 080 348	1 968 359	3.2%	99.6%	1 986 979	2 128 274	2 247 282	4.5%	99.5%
Compensation of employees	600 281	642 454	688 568	738 385	7.1%	34.2%	790 283	837 264	881 694	6.1%	38.8%
Goods and services ¹	1 192 587	1 287 091	1 391 780	1 229 974	1.0%	65.4%	1 196 696	1 291 010	1 365 588	3.5%	60.7%
of which:											
Contractors	30 323	31 417	30 182	19 914	-13.1%	1.4%	20 075	21 294	22 356	3.9%	1.0%
Agency and support/outourced services	603 094	653 438	715 933	627 470	1.3%	33.3%	567 140	607 693	641 001	0.7%	29.2%
Inventory: Food and food supplies	290 274	341 161	339 133	296 724	0.7%	16.2%	404 908	421 846	441 697	14.2%	18.7%
Inventory: Medicine	45 524	52 471	56 294	51 270	4.0%	2.6%	55 183	58 737	61 528	6.3%	2.7%
Inventory: Other supplies	8	105	60	8 411	916.8%	0.1%	2 062	23 492	34 591	60.2%	0.8%
Consumable supplies	151 203	141 965	185 094	138 846	-2.8%	7.9%	77 922	84 971	89 034	-13.8%	4.7%
Transfers and subsidies¹	2 333	4 598	4 349	373	-45.7%	0.1%	392	415	436	5.3%	-
Households	2 333	4 598	4 349	373	-45.7%	0.1%	392	415	436	5.3%	-
Payments for capital assets	3 956	6 034	3 784	6 384	17.3%	0.3%	11 303	11 915	12 510	25.1%	0.5%
Machinery and equipment	3 956	6 034	3 784	6 384	17.3%	0.3%	11 303	11 915	12 510	25.1%	0.5%
Payments for financial assets	16	5	-	-	-100.0%	-	-	-	-	-	-
Total	1 799 173	1 940 182	2 088 481	1 975 116	3.2%	100.0%	1 998 674	2 140 604	2 260 228	4.6%	100.0%
Proportion of total programme expenditure to vote expenditure	9.6%	9.9%	10.1%	9.2%	-	-	8.8%	8.8%	8.6%	-	-
Details of transfers and subsidies											
Households											
Social benefits											
Current	2 292	4 187	3 594	373	-45.4%	0.1%	392	415	436	5.3%	-
Employee social benefits	2 292	4 187	3 594	373	-45.4%	0.1%	392	415	436	5.3%	-
Households											
Other transfers to households											
Current	41	411	755	-	-100.0%	-	-	-	-	-	-
Employee social benefits	41	411	755	-	-100.0%	-	-	-	-	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.15 Care personnel numbers and cost by salary level¹

Care Salary level	Number of posts estimated for 31 March 2017		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 (%)	Average Salary level/Total (%)				
			2015/16		2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
			Number	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost	Number	Cost	Unit cost						
	2 010	37	1 798	688.6	0.4	1 737	738.4	0.4	1 710	790.3	0.5	1 636	837.3	0.5	1 615	881.7	0.5	-2.4%	100.0%
1 - 6	481	-	375	92.0	0.2	772	223.0	0.3	763	214.8	0.3	761	239.4	0.3	735	249.0	0.3	-1.6%	45.3%
7 - 10	1 448	-	1 386	634.3	0.5	902	528.2	0.6	882	515.8	0.6	806	519.9	0.6	811	565.2	0.7	-3.5%	50.8%
11 - 12	79	37	31	22.0	0.7	56	43.5	0.8	58	48.8	0.8	62	56.6	0.9	62	61.3	1.0	3.5%	3.6%
13 - 16	2	-	6	6.5	1.1	7	8.0	1.1	7	8.6	1.2	7	9.2	1.3	7	9.9	1.4	-	0.4%
Other	-	-	-	(66.2)	-	-	(64.3)	-	-	2.3	-	-	12.2	-	-	(3.7)	-	-	-

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

2. Rand million

Programme 5: Social Reintegration

Programme purpose

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

Objectives

- Improve the effectiveness of the parole system by:
 - increasing the number of persons placed under the electronic monitoring system from 870 in 2015/16 to 1 000 in 2018/19
 - increasing the percentage of parolees without violations from a projected 96 per cent in 2016/17 to 97 per cent in 2019/20
 - increasing the percentage of probationers without violations from a projected 95 per cent in 2016/17 to 97 per cent in 2019/20.
- Facilitate the social acceptance and effective reintegration of offenders into society by:
 - increasing the number of victims/offended persons who participate in restorative justice processes from 6 491 in 2015/16 to 7 560 in 2019/20
 - increasing the number of inmates/parolees and probationers who participate in restorative justice processes from 3 630 in 2015/16 to 7 560 in 2019/20.

Subprogrammes

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

Expenditure trends and estimates

Table 18.16 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

Subprogramme	Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%)		Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%)
	2013/14	2014/15	2015/16		2013/14 - 2016/17	2017/18	2018/19	2019/20			
R thousand											
Supervision	609 211	684 924	743 252	733 412	6.4%	91.1%	775 505	821 584	864 249	5.6%	90.6%
Community Reintegration	38 780	33 675	35 012	42 696	3.3%	4.9%	45 744	48 816	51 416	6.4%	5.4%
Office Accommodation: Community Corrections	36 434	28 762	22 700	31 669	-4.6%	3.9%	34 002	36 844	38 966	7.2%	4.0%
Total	684 425	747 361	800 964	807 777	5.7%	100.0%	855 251	907 244	954 631	5.7%	100.0%
Change to 2016 Budget estimate							(45 834)	(46 952)	(69 252)		
Economic classification											
Current payments	675 800	737 905	794 754	805 710	6.0%	99.1%	852 543	904 669	951 896	5.7%	99.7%
Compensation of employees	579 474	629 136	662 553	689 317	6.0%	84.2%	725 400	768 282	808 575	5.5%	84.9%
Goods and services ¹	96 326	108 769	132 201	116 393	6.5%	14.9%	127 143	136 387	143 321	7.2%	14.8%
of which:											
Communication	9 893	9 830	10 023	8 161	-6.2%	1.2%	10 522	11 111	11 666	12.6%	1.2%
Agency and support/outsourced services	3 861	1 946	2 706	4 210	2.9%	0.4%	3 027	3 489	3 658	-4.6%	0.4%
Fleet services (including government motor transport)	28 063	24 002	21 304	14 600	-19.6%	2.9%	24 846	26 785	27 977	24.2%	2.7%
Consumables: Stationery, printing and office supplies	2 485	3 417	3 260	4 275	19.8%	0.4%	4 753	4 970	5 210	6.8%	0.5%
Operating leases	36 736	55 970	78 035	64 049	20.4%	7.7%	64 242	68 855	72 578	4.3%	7.7%
Travel and subsistence	8 036	6 775	9 312	10 180	8.2%	1.1%	13 402	13 990	14 691	13.0%	1.5%
Transfers and subsidies¹	4 837	6 623	4 006	176	-66.9%	0.5%	185	166	206	5.4%	-
Households	4 837	6 623	4 006	176	-66.9%	0.5%	185	166	206	5.4%	-
Payments for capital assets	3 652	2 568	2 204	1 891	-19.7%	0.3%	2 523	2 409	2 529	10.2%	0.3%
Machinery and equipment	3 652	2 568	2 204	1 891	-19.7%	0.3%	2 523	2 409	2 529	10.2%	0.3%
Payments for financial assets	136	265	-	-	-100.0%	-	-	-	-	-	-
Total	684 425	747 361	800 964	807 777	5.7%	100.0%	855 251	907 244	954 631	5.7%	100.0%
Proportion of total programme expenditure to vote expenditure	3.7%	3.8%	3.9%	3.7%	-	-	3.7%	3.7%	3.6%	-	-

Table 18.16 Social Reintegration expenditure trends and estimates by subprogramme and economic classification

Details of transfers and subsidies		Audited outcome			Adjusted appropriation 2016/17	Average growth rate (%) 2013/14 - 2016/17	Average: Expenditure/ Total (%) 2013/14 - 2016/17	Medium-term expenditure estimate			Average growth rate (%) 2016/17 - 2019/20	Average: Expenditure/ Total (%) 2016/17 - 2019/20
		2013/14	2014/15	2015/16				2017/18	2018/19	2019/20		
R thousand												
Households												
Social benefits												
Current												
		4 837	6 433	4 006	176	-66.9%	0.5%	61	35	68	-27.2%	-
Employee social benefits		4 837	6 433	4 006	176	-66.9%	0.5%	61	35	68	-27.2%	-
Households												
Other transfers to households												
Current												
		-	190	-	-	-	-	124	131	138	-	-
Employee social benefits		-	190	-	-	-	-	124	131	138	-	-

1. Estimates of National Expenditure data tables are available and can be downloaded from www.treasury.gov.za. These data tables contain detailed information by goods and services, and transfers and subsidies item by programme.

Personnel information

Table 18.17 Social Reintegration personnel numbers and cost by salary level¹

Number of posts estimated for 31 March 2017		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 (%)	Average: Salary level/Total (%)				
		2015/16			2016/17			2017/18		2018/19		2019/20				2016/17 - 2019/20			
		Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost	Number	Cost	Unit Cost			
Social Reintegration																			
Salary level	2 216	8	2 038	662.6	0.3	2 282	689.3	0.3	2 207	725.4	0.3	2 269	768.3	0.3	2 278	808.6	0.4	-0.1%	100.0%
1 – 6	960	7	492	120.4	0.2	430	129.1	0.3	394	107.8	0.3	426	139.9	0.3	435	154.5	0.4	0.4%	18.6%
7 – 10	1 167	1	1 477	568.5	0.4	1 780	811.6	0.5	1 746	829.5	0.5	1 763	954.9	0.5	1 763	1 033.2	0.6	-0.3%	78.0%
11 – 12	86	-	66	37.5	0.6	69	42.7	0.6	64	42.4	0.7	77	55.0	0.7	77	59.6	0.8	3.7%	3.2%
13 – 16	3	-	3	6.4	2.1	3	6.7	2.2	3	7.2	2.4	3	7.7	2.6	3	8.3	2.8	-	0.1%
Other	-	-	-	(70.2)	-	-	(300.8)	-	-	(261.5)	-	-	(389.3)	-	-	(447.0)	-	-	-

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		
		2016/17	2017/18	2018/19	2019/20
R thousand					
Projects signed in terms of Treasury Regulation 16	–	1 007 808	1 014 534	1 028 001	1 099 960
Public private partnership unitary charge ¹	–	1 007 808	1 014 534	1 028 001	1 099 960
<i>Of which:</i>					
Capital portion	–	118 363	93 000	81 789	87 514
Services provided by the operator	–	889 445	921 534	946 212	1 012 446
Total	–	1 007 808	1 014 534	1 028 001	1 099 960

1. Only payments that have received National Treasury approval.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Two public private partnership correctional centres: 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	The Kutama-Sinthumule correctional contract was signed on 24 March 2000. The Mangaung correctional centre contract was signed on 11 August 2000
Duration of public private partnership agreement	25 years
Net present value of all payment obligations discounted at appropriate duration government bond yield	N/A
Variations and amendments to public private partnership agreement	None
Cost implications of variations and amendments	None
Significant contingent fiscal obligations including termination payments, guarantees, warranties and indemnities and maximum estimated value of such liabilities	

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand										
Departmental infrastructure										
Large projects (total project cost of at least R250 million but less than R1 billion over the project life cycle)										
Vanrhynsdorp correctional centre	Provision of 328 additional beds, support amenities, and administration and visitation block provided	Handed over	283 908	-	2 316	4 300	3 400	-	-	-
Burgersdorp correctional centre	Provision of 311 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	298 000	1 000	-	10 700	32 500	20 062	32 201	75 000
Estcourt correctional centre	Provision of 309 additional beds and support facilities provided	Construction	307 210	43 707	33 301	31 951	41 429	25 000	29 329	-
Tzaneen correctional centre	Provision of 435 additional beds, support amenities, and development and care facilities provided	Construction	264 000	715	12 415	5 000	30 000	20 051	29 702	32 672
Ingwavuma correctional centre	Provision of 212 additional beds and support facilities for males; provided and refurbishment of old structures	Design	278 000	-	-	5 000	14 579	15 000	25 058	31 415
Standerton correctional centre	Provision of 787 additional beds and support facilities provided	Construction	375 526	42 413	84 547	96 049	80 000	65 000	56 768	6 444
North West: Potchefstroom correctional centre	Construction of new 500 bed female centre	Design	-	-	-	-	-	-	-	2 000
Eastern Cape: St Albans correctional centre	Construction of new female centre	Design	-	-	-	-	-	-	-	2 000
Western Cape: George correctional centre	Construction of new 500 bed correctional centre	Design	-	-	-	-	-	-	-	2 000
Small projects (total project cost of less than R250 million over the project life cycle)										
Zeerust correctional centre	Provision of 500 additional beds and support facilities	Design	230 000	-	-	-	-	25 000	50 000	45 245
Nongoma correctional centre	Provision of 191 additional beds and support facilities; and restoration of heritage building	Design	219 000	2 980	1 188	2 000	5 000	40 707	67 298	43 000
Nikandia correctional centre	Provision of 153 additional beds and support facilities; and restoration of heritage building	Design	225 000	34 519	-	2 000	5 000	25 000	18 365	30 000
Maphumulo correctional centre	Provision of 33 additional beds and support facilities; and restoration of parts of existing heritage building	Design	89 000	31 098	-	-	-	25 000	27 465	30 000
Pretoria: C Max correctional centre	Provision of 12 additional beds and support facilities; upgrade of security	Construction	148 804	48 686	18 550	5 000	30 000	56 525	42 177	69 130
Parys correctional centre	Provision of 176 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Design	94 398	5 009	5 535	2 000	20 685	50 000	55 000	67 000
Newcastle correctional centre	Provision of 186 additional beds and support facilities	On hold	100 000	520	-	-	-	-	5 000	15 000
Lichtenburg correctional centre	Upgrade of correctional centre; provision of 234 additional beds	Construction	251 161	2 428	811	2 000	20 000	60 000	55 000	87 000

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		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand										
Pocheisroom correctional centre	Upgrade of correctional centre, including provision of 761 additional beds	Construction	225 000	9 327	-	2 000	10 000	14 016	-	2 000
Bergville correctional centre	Upgrade of correctional centre, including provision of 6 cells erected (39 additional beds) and support facilities	Design	75 857	-	324	5 000	7 980	2 997	50 000	67 000
Matiele correctional centre	Upgrade of correctional centre, including provision of 10 cells erected (24 additional beds) and support facilities; and restoration of parts of existing heritage building	Construction	60 701	19 280	24 662	5 000	4 232	5 000	5 000	-
Odi correctional centre	Construction of a new access control gate; provision of visitors' waiting rooms	Construction	9 800	-	614	-	-	2 569	-	-
Parole board offices	Construction of 53 parole board offices completed	Handed over	140 238	-	383	-	2 000	2 200	-	-
Various centres: Perimeter security fencing and intercoms	Installation of perimeter security fencing and intercoms; conducting of immovable asset management audits	Construction	766 135	11 992	364 567	249 000	284 380	55 000	35 000	-
Remand detention feasibility studies	Conducting of feasibility studies for remand detention facilities	Design	30 000	-	-	-	-	15 000	-	-
Head office	Conducting of feasibility study for a new head office building	Identification	132 000	-	-	15 000	-	28 979	50 000	87 320
Audit of facilities	Auditing of correctional centre facilities audited in compliance with Government Immovable Asset Management Act (2007)	Design	15 000	-	56 215	10 000	-	20 000	30 000	30 000
Pietermaritzburg, Kokstad and Empangeni correctional centres	Provision of integrated security system	Construction	223 000	-	1 537	65 000	30 000	21 265	23 561	25 000
Kimberley, Brandvlei, Ceres, Goodwood, Malmesbury, Klerksdorp and Vainfynsdorp correctional centres	Installation of integrated IT systems	On hold	63 000	-	-	-	15 000	6 458	10 651	10 000
King William's Town correctional centre	Upgrade of correctional centre	Design	6 000	-	-	5 000	-	-	-	-
Munzini correctional centre	Upgrade of correctional centre	Design	3 233	2 233	-	-	-	-	-	-
Kokstad correctional centre	Replacement of water and sewerage pipes replaced and other civil works	Identification	45 000	14 989	-	-	10 535	15 000	10 000	6 768
Brandvlei correctional centre	Repairs and maintenance of structures	Identification	46 704	10 000	36 059	50 000	-	-	-	-
North End correctional centre: Port Elizabeth	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre and offices	Construction	121 388	30 700	15 825	41 092	-	-	-	-
Rustenburg correctional centre	Repairs and maintenance of structures; major repairs and renovations of entire correctional centre, offices and staff housing	Construction	184 423	32 822	35 961	5 000	51 399	46 200	50 820	55 902
Durban Westville correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	69 389	-	35 389	5 000	2 000	35 000	17 000	20 000
Johannesburg correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53 811	-	20 811	5 000	2 000	10 000	16 000	20 000
St Albans correctional centre	Repairs and maintenance of structures; repairs of entire correctional centre complex, including civil works and buildings	Identification	53 035	-	20 440	46 000	2 000	-	-	2 000
Various centres: Standby generators	Installation of standby generators	Design	96 583	-	42 761	-	5 000	10 000	-	-

Table 18.B Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation 2016/17	Medium-term expenditure estimate		
				2013/14	2014/15	2015/16		2017/18	2018/19	2019/20
R thousand										
Various centres: School facilities	Construction of new school facilities	Design	135 000	1 000	2 913	40 000	–	11 560	2 420	2 662
Various centres: Replacement of equipment	Replacement of kitchen equipment, boilers, incinerators, and power, water and sewerage systems in compliance with the Occupational Health and Safety Act (1993)	Construction	343 000	–	–	11 482	5 000	10 000	–	–
Various centres: Structures repaired and maintained	Repairs of correctional centre facilities and planning of correctional centre facilities such as Brandvlei Maximum and Brits	Design	198 098	110 489	37 525	50 214	–	9 694	4 828	11 620
Other small grouped projects	Installation of integrated security systems; replacement of kitchen equipment; and upgrades of standby generators and water and sewerage plants	Design	1 342 188	127 209	–	–	19 000	16 288	20 844	19 265
Warm Bokkeveld correctional centre	Provision of 282 additional beds, support amenities, and development and care facilities; and upgrade of existing dilapidated structures	Handed over	242 104	–	71	–	–	–	–	–
Glencoe correctional centre	Upgrade of fire damaged correctional facility	Construction	41 000	–	–	–	15 000	26 000	19 000	–
Emthonjeni correctional centre	Installation of integrated security system	Construction	55 000	–	–	–	15 000	10 000	10 000	25 735
Independent Development Trust	Maintenance of security fences	Ongoing	77 205	–	–	–	25 735	25 735	25 735	–
Total			8 017 899	583 116	854 720	775 788	788 854	826 296	874 222	923 178

Table 18.C Details of budget allocations to regions

R thousand	Audited outcome			Adjusted appropriation	Medium-term estimates		
	2013/14	2014/15	2015/16	2016/17	2017/18	2018/19	2019/20
Head Office	4 746 576	5 320 720	5 562 870	5 953 120	6 505 192	6 977 019	7 776 822
Programme 1: Administration	1 319 849	1 537 570	1 454 144	1 595 752	1 697 989	1 684 649	1 744 818
Programme 2: Incarceration	3 391 921	3 680 810	3 918 546	4 119 837	4 044 086	4 492 189	5 182 798
Programme 3: Rehabilitation	18 335	(78 225)	92 236	116 664	614 432	643 652	675 739
Programme 4: Care	19 360	216 265	37 159	36 567	88 515	96 706	110 353
Programme 5: Social Reintegration	(2 889)	(35 700)	60 785	84 300	60 170	59 823	63 114
Gauteng region	3 071 372	3 091 838	3 267 085	3 388 579	3 472 146	3 682 757	3 866 895
Programme 1: Administration	370 811	354 743	345 276	336 746	361 365	417 736	438 623
Programme 2: Incarceration	1 870 233	1 862 533	2 058 337	2 153 915	2 201 082	2 241 197	2 353 257
Programme 3: Rehabilitation	218 087	264 626	240 700	246 802	253 044	302 456	317 579
Programme 4: Care	491 292	478 312	486 894	516 841	512 299	562 426	590 547
Programme 5: Social Reintegration	120 949	131 624	135 878	134 275	144 356	158 942	166 889
KwaZulu-Natal region	2 347 451	2 364 594	2 500 974	2 612 997	2 797 553	3 018 345	3 169 279
Programme 1: Administration	300 651	297 809	288 732	333 179	357 760	376 821	395 866
Programme 2: Incarceration	1 471 609	1 521 460	1 638 106	1 689 882	1 823 053	1 990 459	2 088 798
Programme 3: Rehabilitation	115 521	153 427	147 739	143 316	175 091	181 793	190 657
Programme 4: Care	359 959	280 325	307 359	341 671	329 610	351 382	370 323
Programme 5: Social Reintegration	99 711	111 573	119 038	104 949	112 039	117 890	123 635
Western Cape region	2 666 334	2 747 507	2 908 773	3 023 973	3 247 933	3 505 739	3 681 014
Programme 1: Administration	417 950	412 596	462 694	477 576	509 833	539 356	566 312
Programme 2: Incarceration	1 537 601	1 580 026	1 682 854	1 762 521	1 908 406	2 088 331	2 192 745
Programme 3: Rehabilitation	238 947	251 524	261 599	280 292	301 169	318 543	334 469
Programme 4: Care	329 039	332 629	330 514	342 616	353 214	374 107	392 818
Programme 5: Social Reintegration	142 797	170 732	171 112	160 968	175 311	185 402	194 670
Eastern Cape region	1 903 456	1 996 969	2 114 298	2 205 149	2 093 504	2 192 303	2 330 480
Programme 1: Administration	300 692	330 108	356 204	374 664	356 319	375 272	400 575
Programme 2: Incarceration	1 174 647	1 164 441	1 309 338	1 367 744	1 217 240	1 262 655	1 341 486
Programme 3: Rehabilitation	121 083	154 453	131 416	141 414	175 866	187 106	198 503
Programme 4: Care	228 621	235 847	232 419	242 160	241 984	257 677	272 967
Programme 5: Social Reintegration	78 413	112 120	84 921	79 167	102 095	109 593	116 950
Free State and Northern Cape region	1 882 143	1 984 261	2 098 281	2 179 652	2 342 476	2 532 147	2 658 755
Programme 1: Administration	370 247	320 586	373 903	398 037	468 836	567 974	596 375
Programme 2: Incarceration	1 100 370	1 196 712	1 263 676	1 321 045	1 386 463	1 456 449	1 529 271
Programme 3: Rehabilitation	117 262	147 990	141 119	143 189	150 927	157 810	165 701
Programme 4: Care	201 536	220 093	213 195	221 459	235 531	244 159	256 366
Programme 5: Social Reintegration	92 728	98 880	106 388	95 922	100 719	105 755	111 042
Limpopo, Mpumalanga and North West region	2 033 266	2 023 365	2 136 273	2 216 721	2 355 321	2 545 306	2 672 566
Programme 1: Administration	433 910	388 292	413 562	360 240	398 776	418 703	439 632
Programme 2: Incarceration	1 156 464	1 174 533	1 233 318	1 286 571	1 406 580	1 541 991	1 619 089
Programme 3: Rehabilitation	120 810	125 697	140 484	147 912	151 883	160 626	168 660
Programme 4: Care	169 366	176 711	188 722	273 802	237 521	254 147	266 854
Programme 5: Social Reintegration	152 716	158 132	160 187	148 196	160 561	169 839	178 331
Total Regions per programme	18 650 598	19 529 254	20 588 554	21 580 191	22 814 125	24 453 616	26 155 811
Programme 1: Administration	3 514 110	3 641 704	3 694 515	3 876 194	4 150 878	4 380 511	4 582 201
Programme 2: Incarceration	11 702 845	12 180 515	13 104 175	13 701 515	13 986 910	15 073 271	16 307 444
Programme 3: Rehabilitation	950 045	1 019 492	1 155 293	1 219 589	1 822 411	1 951 986	2 051 308
Programme 4: Care	1 799 173	1 940 182	1 796 262	1 975 116	1 998 674	2 140 604	2 260 228
Programme 5: Social Reintegration	684 425	747 361	838 309	807 777	855 251	907 244	954 631

BUDGET 2017

ESTIMATES OF NATIONAL EXPENDITURE

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