

Estimates of Public Expenditure

2009

Correctional Services

**National Treasury
Republic of South Africa**



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Vote 18

Correctional Services

Budget summary

R thousand	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	3 478 050	3 371 706	10 996	95 348	3 833 342	4 166 093
Security	4 425 262	4 384 682	2 068	38 512	4 779 916	5 024 964
Corrections	1 112 080	1 087 578	21 057	3 445	1 191 138	1 282 915
Care	1 591 750	1 580 509	–	11 241	1 745 623	1 963 410
Development	448 683	421 441	–	27 242	469 357	498 659
Social Reintegration	425 911	421 009	3 723	1 179	446 359	449 594
Facilities	1 756 832	634 313	–	1 122 519	1 802 832	4 713 079
Total expenditure estimates	13 238 568	11 901 238	37 844	1 299 486	14 268 567	18 098 714
Executive authority	Minister of Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					

Aim

The aim of the Department of Correctional Services is to contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.

Programme purposes

Programme 1: Administration

Purpose: Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.

Programme 2: Security

Purpose: Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity, in support of security for personnel and the public.

Programme 3: Corrections

Purpose: Provide needs based correctional sentence plans and interventions, based on an assessment of the security risk and criminal profile of individuals, targeting all elements associated with offending behaviour, and focusing on the offence for which a person is sentenced to correctional supervision, remanded in a correctional centre or paroled.

Programme 4: Care

Purpose: Provide needs based care programmes and services aimed at maintaining the personal wellbeing of incarcerated persons in the department's care.

Programme 5: Development

Purpose: Provide needs based personal development programmes and services to all offenders.

Programme 6: Social Reintegration

Purpose: Provide services focused on: offenders' preparation for release; their effective supervision after release on parole and correctional supervision as well as direct sentences to correctional supervision; and the facilitation of their social reintegration into their communities.

Programme 7: Facilities

Purpose: Physical infrastructure that supports safe and secure custody, humane conditions, and corrective services, care, development and general administration.

Strategic overview: 2005/06 – 2011/12

The Department of Correctional Services aims to contribute to maintaining and promoting a just, peaceful and safe society through correcting offending behaviour in a secure, safe and humane environment, thus facilitating optimal rehabilitation and reduced repeat offending.

In 2005, Parliament approved the White Paper on Corrections in South Africa, aimed at aligning corrections with national transformation objectives. The department intends to refine all its activities to ensure that offenders who leave correctional centres have appropriate attitudes and competencies to successfully integrate back into society as productive citizens.

The department developed strategic objectives and priorities to facilitate the implementation of the white paper. In 2006/07, six priority areas were identified: amending the Correctional Services Act (1998); implementing the occupation specific dispensation; developing infrastructure; managing human resources; implementing the seven-day establishment; and improving the delivery of health services.

In 2007/08, the department adopted a portfolio management strategy to implement the recommendations of the white paper, over the medium term and beyond. The department coordinates service delivery across programmes and projects, including priority projects, through a portfolio management process. The programmes within each portfolio will be implemented by categorising projects as short term (one to three years), medium term (three to five years) and long term (five to fifteen years).

As part of the portfolio management strategy, three major portfolios have been identified: crime prevention; infrastructural development; and organisational development.

Crime prevention

The crime prevention portfolio aims to create an environment conducive to the restoration and promotion of corrections as a societal responsibility. It incorporates major programmes such as: the remand detention management system; the rehabilitation of inmates; safe, secure and humane conditions of incarceration; and community mobilisation. Projects for implementing the programmes include: developing a regulatory framework for remand detention management; installing an inmate tracking system; conducting a nutritional services feasibility study; and developing an integrated security technology framework.

Infrastructure development

The infrastructure development portfolio aims to promote rehabilitation through developing appropriate infrastructure and technology. It incorporates major programmes such as infrastructure development, technology

strategy, and IT infrastructure. Key projects include establishing remand detention and social reintegration facilities, and procuring five public private partnership correctional centres and basic ICT infrastructure.

Organisational development

The organisational development portfolio aims to promote improved service delivery in the department driven by adequate resources. The portfolio includes major capacity building programmes, organisational control programmes and the master information systems plan. Some of the projects to be implemented under this portfolio include establishing a professional correctional services body, an electronic document and records management system, and a video arraignment system. The video arraignment system is a remand system that will enable the department to avoid transporting offenders to court just to have their cases postponed. It is a joint project between the Department of Justice, the South African Police Service and the Department of Correctional Services.

Legislation and policy

The amendments to the Correctional Services Act (1998) came into effect in November 2008. Key objectives of the amendments are to provide for the efficient management of correctional centres, improve security measures in the department's correctional centres, manage information, and prevent inmate escapes. The amendments will have implications for the department's spending in these areas. Other key policy developments that will impact on the department's spending plans include the management of awaiting trial detainees, correctional programmes, and policies relating to offenders with disabilities.

Selected performance and operations indicators

Table 18.1 Correctional Services

Indicator	Programme	Past			Current	Projections		
		2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Number of escapes from departmental facilities (per 10 000 inmates) each year	Security	7	6	5	5	4	4	4
Number of assaults in departmental facilities (per 10 000 inmates) each year	Security	127	113	52	92	83	74	68
Percentage of overcrowding in departmental facilities	Corrections	42% (47 992)	39% (44 344)	42% (48 332)	42% (48 681)	40% (47 074)	41% (48 216)	28% (37 219)
Percentage of offenders with sentences longer than 24 months with correctional sentence plans (calculated against the projected average of 100 882 incarcerated offenders per year)	Corrections	–	–	1.4% (1 400)	2.8% (2 800)	5.6% (5 600)	8.3% (8 400)	13.2% (13 310)
Number of offenders on antiretroviral treatment each year	Care	–	1 528	3 618	4 180	5 100	5 700	6 300
Number of offenders participating in literacy programmes each year	Development	664	696	1 388	1 735	2 082	2 394	2 633
Percentage of total offender population participating in skills development programmes	Development	5.2% (8 502)	10.1% (16 212)	25.5% (41 625)	26.8% (43 706)	27.8% (45 891)	28.9% (48 186)	30% (50 595)
Percentage of parole violations (calculated against the total parole population)	Social Reintegration	35.1% (8 005/ 22 842)	32.4% (8 790/ 27 093)	33.7% (10 746/ 31 884)	19.1% (6 529/ 34 190)	28.1% (10 564/ 37 609)	25.1% (10 354/ 41 370)	22.2% (10 147/ 45 507)
Percentage of probationers (calculated against the total number of incarcerated offenders)	Social Reintegration	12.2% (14 204/ 116 277)	14.6% (16 662/ 114 035)	15.9% (17 925/ 113 068)	16.7% (18 879/ 113 262)	16.8% (19 823/ 117 992)	17.5% (20 814/ 118 600)	18.3% (21 854/ 119 365)
Number of new bed spaces for sentenced offenders	Facilities	–	–	–	–	3 338	608	12 765
Number of new correctional centres	Facilities	0	0	0	0	1	0	4

Expenditure estimates

Table 18.2 Correctional Services

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand								
1. Administration	2 545 673	2 562 802	2 857 713	3 169 836	3 169 836	3 478 050	3 833 342	4 166 093
2. Security	3 051 627	2 931 981	3 732 277	4 176 798	4 176 798	4 425 262	4 779 916	5 024 964
3. Corrections	613 560	722 000	909 327	1 062 092	1 062 092	1 112 080	1 191 138	1 282 915
4. Care	1 028 059	1 090 692	1 263 820	1 416 874	1 416 874	1 591 750	1 745 623	1 963 410
5. Development	478 337	347 054	365 934	446 957	446 957	448 683	469 357	498 659
6. Social Reintegration	301 335	319 166	370 812	412 671	412 671	425 911	446 359	449 594
7. Facilities	1 612 625	1 277 491	1 622 496	1 653 592	1 653 592	1 756 832	1 802 832	4 713 079
Total	9 631 216	9 251 186	11 122 379	12 338 820	12 338 820	13 238 568	14 268 567	18 098 714
Change to 2008 Budget estimate				666 986	666 986	586 104	(981 833)	1 876 904

Economic classification

Current payments	7 553 316	8 275 724	9 908 644	11 045 887	11 045 887	11 901 238	12 896 178	13 823 092
Compensation of employees	5 091 829	5 606 623	6 799 221	7 604 625	7 604 625	8 292 350	8 816 609	9 259 127
Goods and services	2 447 174	2 665 338	3 106 847	3 441 210	3 441 210	3 608 831	4 079 509	4 563 902
of which:								
Administrative fees	3 502	6 253	6 578	47 604	5 604	8 054	9 114	9 917
Advertising	11 047	18 821	15 612	9 249	9 249	9 746	10 450	11 458
Assets less than R5 000	61 839	86 373	76 503	114 199	114 199	119 417	127 847	138 733
Audit costs: External	18 474	21 203	24 321	31 820	31 820	33 519	35 933	39 411
Bursaries: Employees	3 547	3 734	4 908	4 233	4 233	4 459	4 780	5 243
Catering: Departmental activities	1 309	1 919	4 938	6 658	6 658	7 032	7 530	8 175
Communication	82 116	79 937	87 943	83 875	83 875	88 179	93 989	101 099
Computer services	66 146	84 337	76 348	76 646	76 646	80 625	86 287	94 486
Consultants and professional services: Business and advisory services	38 698	23 411	25 368	158 937	158 937	177 632	188 837	202 977
Consultants and professional services: Infrastructure and planning	1 587	1 087	1 505	869	869	955	1 042	1 114
Consultants and professional services: Laboratory service	7 741	9 919	10 600	12 714	12 714	13 355	14 319	15 180
Consultants and professional services: Legal costs	9 773	11 445	9 641	10 834	10 834	11 413	12 234	13 419
Contractors	128 039	112 751	134 001	275 717	135 717	67 535	135 007	179 645
Agency and support / outsourced services	116 007	185 865	288 255	347 536	347 536	365 084	391 367	416 587
Entertainment	269	426	338	395	395	415	444	483
Government motor transport: Trading account	–	–	–	15 255	15 255	16 084	17 248	18 906
Inventory: Food and food supplies	399 915	390 406	430 099	233 524	375 524	323 222	396 201	534 041
Inventory: Fuel, oil and gas	19 278	22 596	16 691	19 067	19 067	20 236	21 726	23 524
Inventory: Learner and teacher support material	210	819	678	2 831	2 831	3 113	3 394	3 631
Inventory: Materials and supplies	94 656	73 936	115 762	128 709	128 709	124 068	145 590	157 163
Inventory: Medical supplies	24 075	26 602	31 198	41 341	41 341	59 515	67 673	76 739
Medsas inventory interface	32	20	23	50	50	55	60	64
Inventory: Military stores	1 887	4 771	759	57	57	59	61	65
Inventory: Other consumables	189 980	207 169	227 067	215 402	215 402	227 458	272 708	293 486
Inventory: Stationery and printing	39 998	38 424	45 390	64 796	64 796	62 391	68 345	70 653
Lease payments	340 709	714 601	825 371	903 536	943 536	1 019 312	1 075 165	1 139 316
Owned and leasehold property expenditure	527 365	263 443	352 855	376 240	376 240	495 544	603 362	696 540
Transport provided: Departmental activities	7 404	11 346	4 187	2 045	2 045	2 154	2 309	2 524
Travel and subsistence	178 147	208 603	242 000	220 696	220 696	229 859	245 412	264 909
Training and development	271	117	389	445	445	468	500	544
Operating expenditure	65 519	44 704	34 032	12 166	12 166	12 806	13 725	14 650
Venues and facilities	7 634	10 300	13 487	23 764	23 764	25 067	26 850	29 220
Interest and rent on land	40	40	22	52	52	57	60	63
Financial transactions in assets and liabilities	14 273	3 723	2 554	–	–	–	–	–

Table 18.2 Correctional Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Transfers and subsidies	47 488	36 094	33 196	35 325	35 325	37 844	40 099	42 466
Provinces and municipalities	17 045	5 303	2 062	5 801	5 801	6 021	6 382	6 765
Departmental agencies and accounts	3 467	3 182	3 474	4 284	4 284	4 715	5 003	5 309
Public corporations and private enterprises	199	171	159	–	–	250	260	270
Households	26 777	27 438	27 501	25 240	25 240	26 858	28 454	30 122
Payments for capital assets	2 030 412	939 368	1 180 539	1 257 608	1 257 608	1 299 486	1 332 290	4 233 156
Buildings and other fixed structures	1 055 615	794 815	1 087 049	1 099 846	1 099 846	1 120 463	1 137 885	4 030 051
Machinery and equipment	974 739	144 553	87 487	157 762	157 762	179 023	194 405	203 105
Biological and cultivated assets	48	–	–	–	–	–	–	–
Software and other intangible assets	10	–	6 003	–	–	–	–	–
<i>of which: Capitalised compensation</i>	<i>14 926</i>	<i>15 869</i>	<i>11 997</i>	<i>12 744</i>	<i>12 744</i>	<i>13 742</i>	<i>14 407</i>	<i>15 185</i>
Total	9 631 216	9 251 186	11 122 379	12 338 820	12 338 820	13 238 568	14 268 567	18 098 714

Expenditure trends

Expenditure grew at an average annual rate of 8.6 per cent from 2005/06 to 2008/09, and is projected to grow at an average annual rate of 13.6 per cent over the MTEF period, peaking at R18.1 billion in 2011/12. This is as a result of additional allocations over the medium term for the following:

- implementing the seven-day establishment (R300 million per year)
- inflation related adjustments in compensation of employees (R419.5 million, R409.7 million, and R415.4 million)
- inflation related adjustments in payments for capital assets (R54 million, R167 million, and R214 million)
- an adjustment of R1.2 billion to the 2011/12 baseline as a capital contribution to the public private partnership facilities.

The *Corrections* programme grew at an average annual rate of 20.1 per cent between 2005/06 and 2008/09, following the implementation of the requirements of the white paper, such as correctional supervision and parole boards, case management committees, and correctional intervention and assessment teams.

The 26.8 per cent growth in total expenditure between 2010/11 and 2011/12 is mainly due to the allocation of additional funds for the construction of four new public private partnership correctional facilities at Paarl, East London, Klerksdorp and Nigel. This allocation also explains the growth of 161.4 per cent in the *Facilities* programme spending and 253.7 per cent in payments for capital assets in 2011/12. The increase of 80.3 per cent in machinery and equipment in 2008/09 was due to the installation of fences and television monitors at correctional facilities.

Spending on compensation of employees increased at an average annual rate of 14.3 per cent between 2005/06 and 2008/09. This was mainly due to improved conditions of service and an increase in personnel, from 36 311 in 2005/06 to 46 083 in 2008/09, to implement the recommendations of the white paper and establish the seven-day facility. Provision is made for a 5 per cent vacancy rate in 2008/09, declining to 3 per cent in 2009/10.

Savings and reprioritisation

Savings of R187.1 million in 2009/10, R206 million in 2010/11 and R229 million in 2011/12 have been identified in goods and services and transfers to public entities. It is estimated that the department will realise savings of R720 million per year on overtime when the seven-day establishment is implemented.

Infrastructure

Delays in the delivery of new generation correctional centres resulted in infrastructure funds being suspended from the department's capital works programme in 2006/07. The new Kimberley correctional centre, providing 3 000 bed spaces, started in 2006/07 and is set to be completed in 2009. Feasibility studies for the centres at Paarl, East London, Port Shepstone, Klerksdorp and Nigel concluded that the public private partnership option was the

preferred method of procurement. The final request for proposals closed in November 2008. Allocations are accordingly made in 2011/12 as a capital contribution towards four of the centres. In addition, 1 711 more bed spaces will be created in existing facilities over the MTEF period.

Departmental receipts

Revenue grew at an average annual rate of 16.3 per cent, from R83.3 million in 2005/06 to R131.2 million in 2008/09. It is expected to grow at an average annual rate of 5 per cent over the medium term, with revenue targets of R135.3 million in 2009/10, R143.4 million in 2010/11, and R152 million in 2011/12.

Revenue is mostly generated from selling products made in correctional centre workshops, hiring out offender labour, and letting official personnel accommodation. A portion of the revenue from offender labour is paid to inmates as a gratuity. The decrease in revenue from 2007/08 to 2008/09 is because rentals for department accommodation were wrongfully deducted from staff salaries in 2007/08, and staff had to be refunded.

Table 18.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Departmental receipts	83 250	100 034	136 313	131 154	131 154	135 285	143 402	152 006
Sales of goods and services produced by department	35 919	40 557	68 725	57 853	57 853	60 165	63 775	67 601
Sales of scrap, waste, arms and other used current goods	1 187	3 792	8 700	7 720	7 720	8 028	8 510	9 021
Fines, penalties and forfeits	14 685	13 916	15 030	19 984	19 984	20 783	22 030	23 352
Interest, dividends and rent on land	488	709	400	289	289	300	318	337
Sales of capital assets	51	317	205	1 069	1 069	1	1	1
Financial transactions in assets and liabilities	30 920	40 743	43 253	44 239	44 239	46 008	48 768	51 694
Total	83 250	100 034	136 313	131 154	131 154	135 285	143 402	152 006

Programme 1: Administration

Expenditure estimates

Table 18.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Minister ¹	1 007	836	1 003	1 612	1 709	1 811	1 913
Deputy Minister ¹	752	608	912	1 328	1 407	1 492	1 575
Management	236 375	279 765	315 081	338 664	360 610	385 499	414 684
Corporate Services	699 798	770 908	855 963	968 739	1 030 739	1 101 860	1 185 271
Finance	628 781	647 509	679 327	666 957	661 055	807 793	873 151
Central Services	414 293	258 491	256 808	343 311	419 752	390 486	420 047
Property Management	564 667	604 685	748 619	849 225	1 002 778	1 144 401	1 269 452
Total	2 545 673	2 562 802	2 857 713	3 169 836	3 478 050	3 833 342	4 166 093
Change to 2008 Budget estimate				58 254	104 717	228 326	288 390

¹ From 2008/09, the current payments relating to the total remuneration package of political office bearers are shown, before this, only salary and car allowance are included. Administrative and other subprogramme expenditure may in addition include payments for capital assets as well as transfers and subsidies.

Table 18.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	2 184 879	2 450 325	2 804 216	3 084 249	3 371 706	3 714 999	4 044 066
Compensation of employees	1 087 285	1 203 238	1 330 632	1 514 598	1 620 622	1 721 097	1 819 199
Goods and services	1 083 286	1 243 324	1 471 010	1 569 599	1 751 027	1 993 842	2 224 804
<i>of which:</i>							
Administrative fees	3 441	6 141	6 473	5 322	5 606	6 009	6 592
Advertising	10 930	18 725	13 534	9 146	9 634	10 328	11 328
Assets less than R5 000	21 641	47 074	35 284	78 660	82 860	88 826	97 425
Audit costs: External	18 444	21 203	24 321	31 820	33 519	35 933	39 411
Bursaries: Employees	3 547	3 734	4 908	4 233	4 459	4 780	5 243
Catering: Departmental activities	1 074	1 221	3 336	4 542	4 785	5 129	5 626
Communication	48 254	47 235	51 656	36 380	38 323	41 082	45 059
Computer services	66 142	84 329	76 323	72 745	76 630	82 147	90 099
Consultants and professional services: Business and advisory services	30 713	22 849	19 399	83 312	98 761	105 080	114 187
Consultants and professional services: Infrastructure and planning	101	50	8	4	4	5	5
Consultants and professional services: Laboratory service	54	41	52	52	55	59	64
Consultants and professional services: Legal costs	9 773	11 445	9 641	10 834	11 413	12 234	13 419
Contractors	58 941	30 373	44 364	23 745	25 013	26 814	29 410
Agency and support / outsourced services	7 669	28 079	57 504	41 552	43 771	46 922	51 464
Entertainment	235	252	211	306	322	346	379
Government motor transport: Trading account	–	–	–	14 854	15 647	16 774	18 398
Inventory: Fuel, oil and gas	11 451	12 392	8 506	10 617	11 184	11 989	13 150
Inventory: Learner and teacher support material	–	–	27	8	8	9	10
Inventory: Materials and supplies	23 759	14 165	61 665	73 678	67 632	83 222	91 278
Inventory: Medical supplies	3 284	3 653	2 141	5 821	22 132	27 573	34 210
Inventory: Military stores	1 786	4 736	604	–	–	–	–
Inventory: Other consumables	36 097	66 218	79 592	49 846	33 898	67 168	73 919
Inventory: Stationery and printing	25 067	23 100	27 232	4 726	4 978	5 337	5 853
Lease payments	8 634	354 711	410 264	485 812	511 754	548 601	601 705
Owned and leasehold property expenditure	524 465	259 547	348 215	375 402	494 651	602 400	695 516
Transport provided: Departmental activities	4 934	7 260	3 377	1 854	1 953	2 094	2 296
Travel and subsistence	115 363	139 413	158 022	123 691	130 296	139 677	153 198
Training and development	80	95	311	324	341	366	401
Operating expenditure	43 433	27 539	16 459	2 283	2 405	2 578	2 828
Venues and facilities	3 974	7 744	7 581	18 030	18 993	20 360	22 331
Interest and rent on land	35	40	22	52	57	60	63
Financial transactions in assets and liabilities	14 273	3 723	2 552	–	–	–	–
Transfers and subsidies	9 592	7 613	8 707	10 085	10 996	11 655	12 355
Provinces and municipalities	4 391	2 168	2 061	5 801	6 021	6 382	6 765
Departmental agencies and accounts	3 467	3 182	3 474	4 284	4 715	5 003	5 309
Public corporations and private enterprises	193	171	159	–	250	260	270
Households	1 541	2 092	3 013	–	10	10	11
Payments for capital assets	351 202	104 864	44 790	75 502	95 348	106 688	109 672
Machinery and equipment	351 144	104 864	38 787	75 502	95 348	106 688	109 672
Biological and cultivated assets	48	–	–	–	–	–	–
Software and other intangible assets	10	–	6 003	–	–	–	–
Total	2 545 673	2 562 802	2 857 713	3 169 836	3 478 050	3 833 342	4 166 093

Table 18.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	4 391	2 168	2 061	5 801	6 021	6 382	6 765
Regional Services Council levies	4 391	–	–	–	–	–	–
Vehicle licences	–	2 168	2 061	5 801	6 021	6 382	6 765
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	3 467	3 182	3 474	4 284	4 715	5 003	5 309
Safety and Security sectoral education and training authority	3 467	3 182	3 474	4 284	4 715	5 003	5 309
Public corporations and private enterprises							
Private enterprises							
Other transfers							
Current	193	171	159	–	250	260	270
Non life insurance premiums	193	171	159	–	250	260	270
Households							
Social benefits							
Current	1 541	2 092	3 013	–	10	10	11
Ex service benefits	1 541	2 092	3 013	–	10	10	11

Expenditure trends

Expenditure in this programme relates to bulk stores, IT, human resource development, procurement of vehicles, and accommodation. Bulk stores include food, medication and personal items for inmates.

Expenditure increased from R2.5 billion in 2005/06 to R3.2 billion in 2008/09 at an average annual rate of 9.5 per cent, and is expected to rise to R4.2 billion in 2011/12, at an average annual rate of 9.5 per cent over the medium term. The higher growth over the outer years is mainly due to additional allocations for the master information systems plan (R50 million in 2008/09, R100 million in 2009/10, and R112.1 million in 2011/12).

The *Property Management* subprogramme accounts for funds devolved from the Department of Public Works for accommodation charges, leases and municipal services. Spending is expected to increase at an average annual rate of 14.3 per cent over the MTEF period.

The 37.6 per cent decline in *Central Services* expenditure between 2005/06 and 2006/07 was due to the once-off payment for IT equipment in 2005/06.

Programme 2: Security

- *Security* funds activities aimed at providing safe and healthy conditions for all incarcerated offenders, consistent with human dignity, while providing protection for personnel and security for the public. Funding is distributed according to the number of personnel attached to the programme and the daily average inmate population.

Objectives and measures

- Improve the department's capacity to prevent offenders from participating in criminal activities and escaping by erecting 8 more specialised high security fences and installing biometric access control systems at 8 correctional centres by the end of 2009/10.

Service delivery and spending focus

The safety and security enhancement project is aimed at establishing a holistic approach to security. The number of escapes and assaults has decreased as a result of fences, biometric access, improved security over the festive season (Operation Vala), and the department's zero tolerance approach to collusion and corruption by officials, among other efforts.

Escapes decreased from 7 per 10 000 inmates in 2005/06 to 5 per 10 000 inmates in 2007/08. Assaults decreased from 127 per 10 000 inmates in 2005/06 to 52 per 10 000 inmates in 2007/08. Unnatural deaths, however, increased from 30 in 2005/06 to 62 in 2007/08.

Over the MTEF period, the spending focus will be on improving public safety and internal safety and security.

Expenditure estimates

Table 18.5 Security

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Security	3 051 627	2 931 981	3 732 277	4 176 798	4 425 262	4 779 916	5 024 964
Total	3 051 627	2 931 981	3 732 277	4 176 798	4 425 262	4 779 916	5 024 964
Change to 2008 Budget estimate				303 556	309 008	346 895	325 962

Economic classification

	2 641 600	2 901 212	3 692 049	4 138 847	4 384 682	4 736 922	4 979 369
Current payments							
Compensation of employees	2 579 504	2 802 729	3 538 868	3 842 211	4 294 703	4 588 068	4 811 517
Goods and services	62 091	98 483	153 179	296 636	89 979	148 854	167 852
<i>of which:</i>							
Administrative fees	–	–	4	–	–	–	–
Assets less than R5 000	7 724	5 618	6 937	4 477	4 601	4 753	5 039
Catering: Departmental activities	25	12	92	141	144	149	158
Communication	6 735	6 233	6 980	7 214	7 373	7 616	8 073
Computer services	2	–	–	3 555	3 633	3 753	3 978
Consultants and professional services: Business and advisory services	–	–	–	20 003	20 443	21 118	22 385
Contractors	290	461	458	220 662	10 517	66 830	80 796
Agency and support / outsourced services	186	44 170	88 211	528	540	557	591
Entertainment	–	–	–	7	7	7	8
Government motor transport: Trading account	–	–	–	6	6	6	7
Inventory: Food and food supplies	1 294	760	1 206	205	210	216	229
Inventory: Fuel, oil and gas	159	144	165	361	369	381	404
Inventory: Materials and supplies	1 067	636	903	1 215	1 242	1 283	1 360
Inventory: Medical supplies	285	404	222	295	301	311	330
Inventory: Military stores	95	31	134	43	44	45	48
Inventory: Other consumables	11 400	8 804	12 572	6 908	8 851	9 084	9 737
Inventory: Stationery and printing	1 868	2 122	2 937	1 992	2 036	2 103	2 229
Lease payments	41	70	20	135	138	143	151
Owned and leasehold property expenditure	7	–	–	13	13	14	15
Transport provided: Departmental activities	911	1 467	301	–	–	–	–
Travel and subsistence	28 210	25 269	28 605	28 353	28 977	29 933	31 729
Training and development	–	–	–	20	20	21	22
Operating expenditure	1 694	2 235	3 202	313	320	330	350
Venues and facilities	98	47	230	190	194	201	213
Interest and rent on land	5	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	2	–	–	–	–
Transfers and subsidies	15 914	10 654	7 206	1 951	2 068	2 192	2 324
Provinces and municipalities	7 127	1 841	–	–	–	–	–
Households	8 787	8 813	7 206	1 951	2 068	2 192	2 324
Payments for capital assets	394 113	20 115	33 022	36 000	38 512	40 802	43 271
Machinery and equipment	394 113	20 115	33 022	36 000	38 512	40 802	43 271
Total	3 051 627	2 931 981	3 732 277	4 176 798	4 425 262	4 779 916	5 024 964

Table 18.5 Security (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	7 127	1 841	-	-	-	-	-
Regional Services Council levies	7 127	1 841	-	-	-	-	-
Households							
Social benefits							
Current	8 787	8 813	7 206	1 951	2 068	2 192	2 324
Ex service benefits	8 787	8 813	7 206	1 951	2 068	2 192	2 324

Expenditure trends

Expenditure increased from R3.1 billion in 2005/06 to R4.2 billion in 2008/09 at an average annual rate of 11 per cent, and is expected to increase further over the medium term to R5 billion in 2011/12, an average annual rate of 6.4 per cent. The growth in expenditure provides for improving security in correctional facilities and implementing the seven-day establishment.

The activities of this programme are labour intensive, and expenditure in compensation of employees accounts for 96.2 per cent of the programme's budget over the medium term. As most of the correctional officials are employed in this programme, the salary increases following the 2007 Public Service Bargaining Council's resolution will continue to have a significant impact on spending.

The 64.2 per cent increase in spending on machinery and equipment in 2007/08 is due to the allocation of additional funding for the ongoing rollout of biometric access control equipment, including x-ray scanners.

Programme 3: Corrections

- *Personal Corrections* provides needs based correctional sentence plans and interventions based on an assessment of the security risk and criminal profile of individuals, targeting all elements associated with offending behaviour. Funding is distributed according to the number of personnel attached to the programme, and the average daily inmate population.

Objectives and measures

- Address the specific rehabilitation needs of sentenced offenders by increasing the provision of correctional sentence plans to offenders serving more than 24 months from 1 400 in 2007/08 to 13 310 in 2011/12.
- Create an environment that promotes the general development of sentenced offenders by reducing the level of overcrowding in departmental facilities from 42 per cent in 2005/06 to 28 per cent in 2011/12.

Service delivery and spending focus

The 2007 unit management policy is set to improve the management of correctional centres. Training personnel to implement unit management began in 2007/08.

In 2006/07, the Department of Correctional Services started assessing and profiling offenders. The correct classification of offenders, through an improved security risk classification tool, decreased the average number of maximum offenders by 900 (3 per cent) from the second to the third quarter of 2007/08.

Offenders have been increasingly involved in work opportunities that use the skills provided through training programmes. 10 394 work opportunities were provided by other organisations and 9 780 by the department.

The video arraignment project is progressing well at St Albans and Westville correctional centres. This will reduce the risk associated with transporting inmates to court and the time taken to conclude cases.

Over the MTEF period, funding will be used to implement the offender rehabilitation plan in correctional centres and establish remand detention facilities.

Expenditure estimates

Table 18.6 Corrections

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Personal Corrections	613 560	722 000	909 327	1 062 092	1 112 080	1 191 138	1 282 915
Total	613 560	722 000	909 327	1 062 092	1 112 080	1 191 138	1 282 915
Change to 2008 Budget estimate				(2 586)	(13 169)	(20 579)	(1 505)
Economic classification							
Current payments	609 406	706 695	894 142	1 040 112	1 087 578	1 165 215	1 255 403
Compensation of employees	582 168	680 341	858 466	1 001 215	1 051 276	1 116 455	1 180 093
Goods and services	27 238	26 354	35 676	38 897	36 302	48 760	75 310
<i>of which:</i>							
Administrative fees	–	–	–	6	7	7	8
Advertising	18	2	1 577	5	5	6	6
Assets less than R5 000	3 314	2 527	4 435	2 551	2 680	2 839	3 010
Catering: Departmental activities	18	68	315	617	648	687	728
Communication	11 162	10 339	11 413	9 179	9 638	10 216	10 829
Computer services	–	7	16	–	–	–	–
Consultants and professional services: Business and advisory services	211	22	45	368	386	410	434
Contractors	110	13	38	63	66	7 582	33 589
Agency and support / outsourced services	–	–	30	5	5	6	6
Entertainment	1	2	36	29	30	32	34
Inventory: Food and food supplies	–	–	1	–	–	–	–
Inventory: Fuel, oil and gas	7	–	–	25	26	28	29
Inventory: Materials and supplies	58	53	127	590	620	657	696
Inventory: Other consumables	1 542	1 640	1 661	2 840	4 191	4 370	4 705
Inventory: Stationery and printing	4 220	4 343	4 759	10 488	5 262	8 419	6 924
Lease payments	64	160	216	353	371	393	416
Owned and leasehold property expenditure	–	–	3	–	–	–	–
Transport provided: Departmental activities	333	148	32	–	–	–	–
Travel and subsistence	5 972	6 511	9 871	10 012	10 513	11 143	11 812
Training and development	–	–	20	–	–	–	–
Operating expenditure	182	255	368	82	86	91	97
Venues and facilities	26	264	713	1 684	1 768	1 874	1 987
Transfers and subsidies	3 571	14 755	14 858	19 716	21 057	22 306	23 644
Provinces and municipalities	2 037	576	91	–	–	–	–
Households	1 534	14 179	14 767	19 716	21 057	22 306	23 644
Payments for capital assets	583	550	327	2 264	3 445	3 617	3 868
Machinery and equipment	583	550	327	2 264	3 445	3 617	3 868
Total	613 560	722 000	909 327	1 062 092	1 112 080	1 191 138	1 282 915
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2 037	576	91	–	–	–	–
Regional Services Council levies	2 037	576	91	–	–	–	–
Households							
Social benefits							
Current	–	14 179	14 767	18 810	20 097	21 288	22 565
Ex service benefits	–	14 179	14 767	18 810	20 097	21 288	22 565
Households							
Other transfers to households							
Current	1 534	–	–	906	960	1 018	1 079
Cash payment gratuity earnings	1 534	–	–	906	960	1 018	1 079

Expenditure trends

Expenditure in the *Corrections* programme is expected to increase from R613.6 million in 2005/06 to R1.3 billion in 2011/12 at an average annual rate of 13.1 per cent. The growth is mainly due to additional allocations for implementing white paper activities over the medium term. These include the risk assessment and profiling of offenders, and running case management committees that advise the correctional supervision and parole boards. Procedures implemented at correctional centres will train staff and build institutional capacity for sentenced inmates to benefit from the proposed programmes.

The substantial growth in compensation of employees between 2005/06 and 2008/09 is due to the allocation of the supervisory personnel budget, previously provided for in other programmes. Spending on goods and services is expected to increase at an average annual rate of 24.6 per cent between 2008/09 and 2011/12, to fund the implementation of white paper correctional programmes and assessment tools, and tools for profiling inmates.

Programme 4: Care

- *Personal Wellbeing* provides needs based programmes and services aimed at maintaining the personal wellbeing of incarcerated offenders by facilitating physical fitness, social functioning, health care, and spiritual, moral and psychological wellbeing. Funding is distributed according to the number of personnel attached to the programme, and the average daily inmate population.

Objectives and measures

- Ensure the personal wellbeing and improved health of incarcerated offenders by increasing the number of offenders receiving antiretroviral treatment from 4 180 in 2008/09 to 6 300 in 2011/12.

Service delivery and spending focus

In 2007/08, the Department of Health established a national health task team on the challenges of delivering health care services in the corrections environment. Health care services were boosted in 2007/08 with 24 additional pharmacists performing community service in correctional centres. Comprehensive primary health care services were implemented in 72 centres in 2008/09.

Moral renewal in the Department of Correctional Services is being implemented through the Heartlines moral regeneration programme for personnel and offenders in 140 correctional centres, supported by comprehensive care programmes.

Over the MTEF period, the spending focus will be on ensuring the wellbeing of incarcerated people and meeting the needs of special categories of offenders.

Expenditure estimates

Table 18.7 Care

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Personal Wellbeing	1 028 059	1 090 692	1 263 820	1 416 874	1 591 750	1 745 623	1 963 410
Total	1 028 059	1 090 692	1 263 820	1 416 874	1 591 750	1 745 623	1 963 410
Change to 2008 Budget estimate				22 139	134 080	144 160	265 859

Table 18.7 Care (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	1 023 461	1 086 927	1 260 240	1 409 003	1 580 509	1 733 829	1 950 787
Compensation of employees	314 760	354 935	442 517	546 178	584 410	620 644	656 020
Goods and services	708 701	731 992	817 723	862 825	996 099	1 113 185	1 294 767
<i>of which:</i>							
Administrative fees	10	78	36	1 240	1 302	1 396	1 479
Advertising	46	25	163	15	16	17	18
Assets less than R5 000	17 211	19 873	19 682	15 610	16 388	17 568	18 626
Audit costs: External	1	–	–	–	–	–	–
Catering: Departmental activities	90	172	494	615	646	692	734
Communication	3 685	4 079	5 054	16 482	17 306	18 552	19 665
Computer services	–	–	–	220	231	248	262
Consultants and professional services: Business and advisory services	11	16	18	54 629	57 360	61 490	65 180
Consultants and professional services: Infrastructure and planning	29	6	7	1	1	1	1
Consultants and professional services: Laboratory service	7 686	9 871	10 538	12 560	13 188	14 138	14 986
Contractors	54 078	67 958	75 009	17 221	18 082	19 384	20 547
Agency and support / outsourced services	107 650	113 162	140 755	304 545	319 772	342 796	363 364
Entertainment	13	13	10	32	34	36	38
Inventory: Food and food supplies	397 025	388 836	428 127	232 775	322 414	395 334	533 116
Inventory: Fuel, oil and gas	251	455	557	490	515	552	585
Inventory: Learner and teacher support material	–	3	82	5	5	6	6
Inventory: Materials and supplies	440	377	738	996	1 046	1 121	1 188
Inventory: Medical supplies	18 458	20 948	27 566	33 320	34 986	37 505	39 755
Medsas inventory interface	32	20	23	–	–	–	–
Inventory: Other consumables	71 838	75 805	74 401	98 057	115 094	120 267	128 211
Inventory: Stationery and printing	1 804	2 793	3 322	40 640	42 672	44 518	47 189
Lease payments	262	360	430	540	567	608	644
Owned and leasehold property expenditure	–	–	58	246	258	277	294
Transport provided: Departmental activities	281	686	102	191	201	215	228
Travel and subsistence	8 732	12 014	14 770	22 027	23 128	24 794	26 281
Training and development	4	17	49	51	54	57	61
Operating expenditure	18 939	13 407	12 801	8 675	9 109	9 765	10 350
Venues and facilities	125	1 018	2 931	1 642	1 724	1 848	1 959
Transfers and subsidies	1 881	1 074	928	–	–	–	–
Provinces and municipalities	1 072	286	–	–	–	–	–
Households	809	788	928	–	–	–	–
Payments for capital assets	2 717	2 691	2 652	7 871	11 241	11 794	12 623
Machinery and equipment	2 717	2 691	2 652	7 871	11 241	11 794	12 623
Total	1 028 059	1 090 692	1 263 820	1 416 874	1 591 750	1 745 623	1 963 410
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1 072	286	–	–	–	–	–
Regional Services Council levies	1 072	286	–	–	–	–	–
Households							
Social benefits							
Current	809	788	928	–	–	–	–
Ex service benefits	809	788	928	–	–	–	–

Expenditure trends

Expenditure increased from R1 billion in 2005/06 to R1.4 billion in 2008/09 at an average annual rate of 11.3 per cent as the three meals a day system was implemented. The budget grows more rapidly over the medium term, at a projected average annual rate of 11.5 per cent, peaking at R2 billion in 2011/12, which includes the provision of additional remuneration for health care workers.

A comprehensive HIV and AIDS programme is being progressively implemented nationally. The department received donor funding of US\$1 million (R5.9 million) in 2005/06 and 2006/07 from the United States President's Emergency Plan for AIDS Relief. A further R2.4 million was received in 2008/09. Funds have been allocated for further coordination of the HIV and AIDS programmes among inmates and staff.

Programme 5: Development

- *Personal Development of Offenders* provides programmes and services aimed at developing skills and social development competencies, including technical training, recreation, sports, education and the operation of prison farms and production workshops. Funding is distributed according to the number of personnel attached to this programme, and the daily average inmate population.

Objectives and measures

- Facilitate the reintegration of offenders into communities by:
 - increasing the number of offenders who participate in literacy programmes from 664 in 2005/06 to 2 633 in 2011/12
 - increasing the number of offenders participating in skills development programmes from 8 502 in 2005/06 to 50 595 in 2011/12.

Service delivery and spending focus

Offenders are increasingly participating in development programmes. In 2007/08, 14 computer centres were established and 607 offenders trained. 41 635 offenders participated in skills development programmes, 121 968 in sports, recreation, and arts and culture programmes, and 17 475 in formal education.

The partnership with People Learning and Training Online South Africa resulted in 20 officials being trained on the use of software. 1 computer based training centre became operational in August 2008. This programme supports offenders enrolled in adult basic education and training levels 2 to 4, as well as grades 10 to 12.

In 2007/08, 110 educators were trained by McMillan Teacher Campus on implementing the national curriculum statement for grades 10 to 12 in correctional centres. A pilot ICT skills programme in partnership with the Shuttleworth Foundation was established in 2 correctional centres and resulted in a 100 per cent pass rate. The department intends to roll this project out to 30 correctional centres with computer based training centres in 2009/10.

Over the MTEF period, funds in this programme will be used for improving the educational and skills levels of offenders and channelling those with talent towards jobs and competitive areas of sports and arts and culture, to prepare them for reintegrating into society.

Expenditure estimates

Table 18.8 Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Personal Development of Offenders	478 337	347 054	365 934	446 957	448 683	469 357	498 659
Total	478 337	347 054	365 934	446 957	448 683	469 357	498 659
Change to 2008 Budget estimate				50 342	(27 654)	(39 654)	(40 893)

Table 18.8 Development (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	341 372	331 912	353 961	413 188	421 441	441 282	468 698
Compensation of employees	193 325	206 922	225 010	246 329	273 572	279 914	295 869
Goods and services	148 047	124 990	128 951	166 859	147 869	161 368	172 829
<i>of which:</i>							
Administrative fees	51	33	65	41 035	1 138	1 701	1 837
Advertising	53	69	280	80	88	96	103
Assets less than R5 000	9 010	8 097	7 650	7 629	8 392	9 147	9 787
Audit costs: External	29	–	–	–	–	–	–
Catering: Departmental activities	83	272	350	535	589	641	686
Communication	2 879	2 569	2 781	4 191	4 610	5 025	5 377
Computer services	1	1	9	3	3	4	4
Consultants and professional services: Business and advisory services	32	60	225	525	578	629	674
Consultants and professional services: Infrastructure and planning	1 169	983	1 490	862	948	1 034	1 106
Consultants and professional services: Laboratory service	1	7	10	100	110	120	128
Contractors	8 204	8 418	8 716	4 491	4 940	5 385	5 762
Agency and support / outsourced services	502	411	1 740	904	994	1 084	1 160
Entertainment	14	1	5	–	–	–	–
Government motor transport: Trading account	–	–	–	343	377	411	440
Inventory: Food and food supplies	1 564	803	756	535	589	641	686
Inventory: Fuel, oil and gas	5 582	5 860	4 465	4 419	4 861	5 298	5 669
Inventory: Learner and teacher support material	210	816	569	2 818	3 100	3 379	3 615
Inventory: Materials and supplies	38 799	32 626	29 745	29 924	38 252	41 695	44 614
Inventory: Medical supplies	2 039	1 597	1 269	1 905	2 096	2 284	2 444
Medsas inventory interface	–	–	–	50	55	60	64
Inventory: Military stores	–	3	–	7	8	8	9
Inventory: Other consumables	62 137	46 354	50 175	49 165	57 070	61 937	66 421
Inventory: Stationery and printing	5 754	4 499	5 248	3 174	3 491	3 806	4 072
Lease payments	434	447	517	480	528	576	616
Owned and leasehold property expenditure	35	7	4	344	378	412	441
Transport provided: Departmental activities	123	631	140	–	–	–	–
Travel and subsistence	7 499	8 308	10 107	11 404	12 544	13 673	14 631
Training and development	187	5	9	10	11	12	13
Operating expenditure	851	1 028	757	666	733	799	854
Venues and facilities	805	1 085	1 869	1 260	1 386	1 511	1 616
Transfers and subsidies	13 975	406	792	–	–	–	–
Provinces and municipalities	1 382	168	(90)	–	–	–	–
Households	12 593	238	882	–	–	–	–
Payments for capital assets	122 990	14 736	11 181	33 769	27 242	28 075	29 961
Buildings and other fixed structures	7	–	–	–	–	–	–
Machinery and equipment	122 983	14 736	11 181	33 769	27 242	28 075	29 961
Total	478 337	347 054	365 934	446 957	448 683	469 357	498 659
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1 382	168	(90)	–	–	–	–
Regional Services Council levies	1 382	168	(90)	–	–	–	–
Households							
Social benefits							
Current	2 653	–	–	–	–	–	–
Ex service benefits	2 653	–	–	–	–	–	–
Households							
Other transfers to households							
Current	9 940	238	882	–	–	–	–
Gratuity	9 940	238	882	–	–	–	–

Expenditure trends

Expenditure decreased from R478.3 million in 2005/06 to R447 million in 2008/09 at an average annual rate of 2.2 per cent, mainly due to the once-off installation of television monitors in developmental areas in 2005/06. This also explains the 27.4 per cent decline in total expenditure between 2005/06 and 2006/07. The 22.1 per cent increase in expenditure in 2008/09 was due to additional funds allocated for white paper development and rehabilitation programmes for inmates.

Over the medium term, spending is expected to increase at an average annual rate of 3.7 per cent, peaking at R498.7 million in 2011/12.

Programme 6: Social Reintegration

- *Community Liaison* provides for all services aimed at preparing offenders for completing their sentences and facilitating their social acceptance and effective reintegration into their communities. Funding is distributed according to the number of personnel attached to this programme, and the daily average supervision case population.

Objectives and measures

- Facilitate the social acceptance and effective reintegration of offenders on parole and probation through improving reintegration policies and procedures by:
 - decreasing the number of parole violations from 35.1 per cent (8 502) in 2005/06 to 22.2 per cent (10 147) in 2011/12
 - increasing the number of probationers from 12.2 per cent (14 204) in 2005/06 to 18.3 per cent (21 854) in 2011/12.

Service delivery and spending focus

Since July 2007, vice chairpersons of parole boards who were previously members of the Department of Correctional Services, were replaced by members of the community appointed on a contract basis. This is expected to result in more objective decision making. The intensive training provided to parole board members resulted in improved processes and decisions. In 2008/09, parole boards approved parole in 40.4 per cent of cases.

Efforts to market alternative non-custodial options to magistrates, aimed at reducing overcrowding at correctional centres, have been successful.

Over the MTEF period, the spending focus will be on programmes aimed at facilitating the social acceptance and effective reintegration of offenders into their communities.

Expenditure estimates

Table 18.9 Social Reintegration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Community Liaison	301 335	319 166	370 812	412 671	425 911	446 359	449 594
Total	301 335	319 166	370 812	412 671	425 911	446 359	449 594
Change to 2008 Budget estimate				26 133	14 591	4 338	(18 948)

Table 18.9 Social Reintegration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	298 825	317 348	369 989	408 176	421 009	441 163	444 138
Compensation of employees	273 152	288 606	337 546	374 600	385 708	404 099	405 218
Goods and services	25 673	28 742	32 443	33 576	35 301	37 064	38 920
<i>of which:</i>							
Administrative fees	–	1	–	–	–	–	–
Advertising	–	–	58	3	3	3	3
Assets less than R5 000	1 519	1 597	1 296	1 287	1 351	1 419	1 490
Catering: Departmental activities	13	163	301	180	191	201	210
Communication	8 242	8 353	8 722	8 342	8 759	9 197	9 657
Computer services	1	–	–	3	3	3	3
Consultants and professional services: Business and advisory services	1	–	–	–	–	–	–
Consultants and professional services: Infrastructure and planning	67	34	–	–	–	–	–
Consultants and professional services: Laboratory service	–	–	–	2	2	2	2
Contractors	124	104	66	76	80	84	88
Agency and support / outsourced services	–	3	13	–	–	–	–
Entertainment	6	158	76	21	22	23	24
Inventory: Food and food supplies	28	7	8	9	9	10	10
Inventory: Fuel, oil and gas	3	1	1	6	6	7	7
Inventory: Materials and supplies	16	15	83	126	132	139	146
Inventory: Medical supplies	1	–	–	–	–	–	–
Inventory: Military stores	–	1	–	–	–	–	–
Inventory: Other consumables	640	542	778	717	799	836	882
Inventory: Stationery and printing	1 113	1 357	1 671	2 473	2 597	2 726	2 863
Lease payments	485	629	813	1 398	1 468	1 541	1 618
Owned and leasehold property expenditure	–	14	–	2	2	2	2
Transport provided: Departmental activities	751	1 041	210	–	–	–	–
Travel and subsistence	12 371	14 408	17 891	18 346	19 263	20 226	21 238
Operating expenditure	292	172	320	66	69	73	76
Venues and facilities	–	142	136	519	545	572	601
Transfers and subsidies	2 234	1 343	481	3 573	3 723	3 946	4 143
Provinces and municipalities	827	210	–	–	–	–	–
Households	1 407	1 133	481	3 573	3 723	3 946	4 143
Payments for capital assets	276	475	342	922	1 179	1 250	1 313
Machinery and equipment	276	475	342	922	1 179	1 250	1 313
Total	301 335	319 166	370 812	412 671	425 911	446 359	449 594

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	827	210	–	–	–	–	–
Regional Services Council levies	827	210	–	–	–	–	–
Households							
Social benefits							
Current	1 296	–	–	–	–	–	–
Ex service benefits	1 296	–	–	–	–	–	–
Households							
Other transfers to households							
Current	111	1 133	481	3 573	3 723	3 946	4 143
Cash payment indigence grant	111	1 133	481	3 573	3 723	3 946	4 143

Expenditure trends

Expenditure on *Social Reintegration* increased at an average annual rate of 11 per cent between 2005/06 and 2008/09, rising from R301.3 million to R412.7 million, as a result of increased activities at community corrections offices following the special remission initiative in 2005/06.

Over the MTEF period, spending in this programme is projected to increase at an average annual rate of 2.9 per cent to provide for community profiling and liaison services and ensure the most effective release and reintegration of inmates into their communities.

Programme 7: Facilities

- *Public Private Partnership Prisons* funds the department's financial commitments to the suppliers of correctional services at the two public private partnership correctional centres. Funding is distributed according to contractual commitments linked to the consumer price index.
- *Facilities Planning* funds the provision of infrastructure for correctional and other facilities. Funding is distributed according to priorities registered on the works control system database at the Department of Public Works.
- *Building and Maintenance* funds the maintenance and upgrading of correctional and other facilities and the provision of power supplies and water purification and sanitation services. Funding is distributed based on historical patterns of expenditure and available funding.

Objectives and measures

- Ensure that physical infrastructure supports safe and secure custody by:
 - upgrading existing facilities to provide 1 711 more bed spaces by 2011/12
 - completing 5 new correctional centres (including public private partnerships) that will provide 15 000 additional bed spaces by 2011/12.

Service delivery and spending focus

The construction of the Kimberley correctional centre was 61 per cent complete by the end of the first half of 2008/09. Once completed in 2009/10, the department will have 3 000 additional bed spaces. 15 parole board offices were completed in 2008/09, improving the functioning of parole boards.

Over the MTEF period, funds will be used for maintaining physical assets and increasing bed spaces.

Expenditure estimates

Table 18.10 Facilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
R thousand							
Public Private Partnership Prisons	537 587	560 260	617 542	638 568	710 372	731 864	3 582 324
Facilities Planning	935 460	582 084	879 783	886 605	897 902	913 529	968 341
Building and Maintenance	139 578	135 147	125 171	128 419	148 558	157 439	162 414
Total	1 612 625	1 277 491	1 622 496	1 653 592	1 756 832	1 802 832	4 713 079
Change to 2008 Budget estimate				209 148	64 531	(1 645 319)	1 058 039

Table 18.10 Facilities (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Economic classification							
Current payments	453 773	481 305	534 047	552 312	634 313	662 768	680 631
Compensation of employees	61 635	69 852	66 182	79 494	82 059	86 332	91 211
Goods and services	392 138	411 453	467 865	472 818	552 254	576 436	589 420
<i>of which:</i>							
Administrative fees	–	–	–	1	1	1	1
Assets less than R5 000	1 420	1 587	1 219	3 985	3 145	3 295	3 356
Catering: Departmental activities	6	11	50	28	29	31	33
Communication	1 159	1 129	1 337	2 087	2 170	2 301	2 439
Computer services	–	–	–	120	125	132	140
Consultants and professional services: Business and advisory services	7 730	464	5 681	100	104	110	117
Consultants and professional services: Infrastructure and planning	221	14	–	2	2	2	2
Contractors	6 292	5 424	5 350	9 459	8 837	8 928	9 453
Agency and support / outsourced services	–	40	2	2	2	2	2
Government motor transport: Trading account	–	–	–	52	54	57	61
Inventories: Food and food supplies	4	–	1	–	–	–	–
Inventories: Fuel, oil and gas	1 825	3 744	2 997	3 149	3 275	3 471	3 680
Inventories: Materials and supplies	30 517	26 064	22 501	22 180	15 144	17 473	17 881
Inventories: Medical supplies	8	–	–	–	–	–	–
Inventories: Military stores	6	–	21	7	7	8	8
Inventories: Other consumables	6 326	7 806	7 888	7 869	7 555	9 046	9 611
Inventories: Stationery and printing	172	210	221	1 303	1 355	1 436	1 523
Lease payments	330 789	358 224	413 111	414 818	504 486	523 303	534 166
Owned and leasehold property expenditure	2 858	3 875	4 575	233	242	257	272
Transport provided: Departmental activities	71	113	25	–	–	–	–
Travel and subsistence	–	2 680	2 734	6 863	5 138	5 966	6 020
Training and development	–	–	–	40	42	44	47
Operating expenditure	128	68	125	81	84	89	95
Venues and facilities	2 606	–	27	439	457	484	513
Transfers and subsidies	321	249	224	–	–	–	–
Provinces and municipalities	209	54	–	–	–	–	–
Public corporations and private enterprises	6	–	–	–	–	–	–
Households	106	195	224	–	–	–	–
Payments for capital assets	1 158 531	795 937	1 088 225	1 101 280	1 122 519	1 140 064	4 032 448
Buildings and other fixed structures	1 055 608	794 815	1 087 049	1 099 846	1 120 463	1 137 885	4 030 051
Machinery and equipment	102 923	1 122	1 176	1 434	2 056	2 179	2 397
<i>of which: Capitalised compensation</i>	14 926	15 869	11 997	12 744	13 742	14 407	15 185
Total	1 612 625	1 277 491	1 622 496	1 653 592	1 756 832	1 802 832	4 713 079
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	209	54	–	–	–	–	–
Regional Services Council levies	209	54	–	–	–	–	–
Public corporations and private enterprises							
Private enterprises							
Other transfers							
Current	6	–	–	–	–	–	–
Refund and remissions as an act of grace	6	–	–	–	–	–	–
Households							
Social benefits							
Current	106	195	224	–	–	–	–
Ex service benefits	106	195	224	–	–	–	–

Expenditure trends

Expenditure in the *Facilities* programme is expected to increase from R1.6 billion in 2005/06 to R4.7 billion in 2011/12 at an average annual rate of 19.6 per cent, mainly due to the additional allocation of R2.9 billion in 2011/12 for the proposed four new public private partnership correctional facilities at Paarl, East London, Klerksdorp and Nigel. This also explains the 389.5 per cent increase in expenditure on the *Public-Private Partnership Prisons* subprogramme and the 253.7 cent increase in payments for capital assets in 2011/12.

The bulk of this programme's expenditure is in capital assets. This includes the provision for upgrading and renovating correctional facilities over the medium term, which will create an additional 1 711 bed spaces at existing centres. Spending in buildings and other fixed structures increased by 36.8 per cent in 2007/08 due to the additional allocation for the Kimberley correctional centre. The 98.9 per cent decline in spending on machinery and equipment in 2006/07 was due to the once-off erection of new security fences in 2005/06.

Additional Tables

Table 18.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2007/08		2007/08	2008/09			2008/09
1. Administration	2 771 323	2 874 543	2 857 713	3 111 582	58 254	3 169 836	3 169 836
2. Security	3 244 797	3 444 847	3 732 277	3 873 242	303 556	4 176 798	4 176 798
3. Corrections	1 236 791	1 091 580	909 327	1 064 678	(2 586)	1 062 092	1 062 092
4. Care	1 339 290	1 291 561	1 263 820	1 394 735	22 139	1 416 874	1 416 874
5. Development	403 917	394 348	365 934	396 615	50 342	446 957	446 957
6. Social Reintegration	336 118	371 356	370 812	386 538	26 133	412 671	412 671
7. Facilities	1 410 095	1 916 174	1 622 496	1 444 444	209 148	1 653 592	1 653 592
Total	10 742 331	11 384 409	11 122 379	11 671 834	666 986	12 338 820	12 338 820
Economic classification							
Current payments	9 678 717	9 856 717	9 908 644	10 521 407	524 480	11 045 887	11 045 887
Compensation of employees	6 517 950	6 761 950	6 799 221	7 144 145	460 480	7 604 625	7 604 625
Goods and services	3 160 717	3 094 717	3 106 847	3 377 210	64 000	3 441 210	3 441 210
Interest and rent on land	50	50	22	52	–	52	52
Financial transactions in assets and liabilities	–	–	2 554	–	–	–	–
Transfers and subsidies	30 859	32 013	33 196	34 419	906	35 325	35 325
Provinces and municipalities	5 757	5 757	2 062	5 801	–	5 801	5 801
Departmental agencies and accounts	3 908	3 908	3 474	4 284	–	4 284	4 284
Public corporations and private enterprises	–	–	159	–	–	–	–
Households	21 194	22 348	27 501	24 334	906	25 240	25 240
Payments for capital assets	1 032 755	1 495 679	1 180 539	1 116 008	141 600	1 257 608	1 257 608
Buildings and other fixed structures	887 668	1 400 592	1 087 049	894 246	205 600	1 099 846	1 099 846
Machinery and equipment	145 087	95 087	87 487	221 762	(64 000)	157 762	157 762
Software and intangible assets	–	–	6 003	–	–	–	–
Total	10 742 331	11 384 409	11 122 379	11 671 834	666 986	12 338 820	12 338 820

Table 18.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Permanent and full time contract employees							
Compensation (R thousand)	5 057 687	5 556 924	6 731 225	7 509 170	8 192 122	8 711 369	9 147 573
Unit cost (R thousand)	139	132	147	163	178	187	197
Personnel numbers (head count)	36 311	42 222	45 674	46 083	46 083	46 491	46 492
Part time and temporary contract employees							
Compensation (R thousand)	31 593	33 488	35 262	37 025	38 876	40 820	43 269
Unit cost (R thousand)	18	19	20	21	21	21	21
Personnel numbers (head count)	1 763	1 780	1 805	1 793	1 883	1 977	2 095
Interns							
Compensation of interns (R thousand)	2 549	16 211	32 734	58 430	61 352	64 420	68 285
Unit cost (R thousand)	5	31	33	34	34	34	34
Number of interns	520	520	1 000	1 700	1 785	1 874	1 986
Total for department							
Compensation (R thousand)	5 091 829	5 606 623	6 799 221	7 604 625	8 292 350	8 816 609	9 259 127
Unit cost (R thousand)	132	126	140	153	167	175	183
Personnel numbers (head count)	38 594	44 522	48 479	49 576	49 751	50 342	50 573
Learnerships							
Payments for learnerships (R thousand)	6 252	15 318	16 625	16 957	17 805	18 695	19 817
Number of learnerships (head count)	2 055	3 000	3 000	3 000	3 150	3 308	3 506

Table 18.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Compensation of employees (R thousand)	5 091 829	5 606 623	6 799 221	7 604 625	8 346 956	8 900 417	9 347 562
Training expenditure (R thousand)	103 186	111 433	125 631	76 046	89 470	94 838	100 528
Training as percentage of compensation	2.0%	2.0%	1.8%	1.0%	1.1%	1.1%	1.1%
Total number trained in department (head count)	20 121	19 980	21 900	–			
<i>of which:</i>							
Employees receiving bursaries (head count)	243	318	–	–			
Leaverships trained (head count)	2 989	3 052	3 116	–			
Internships trained (head count)	–	397	978	–			
Households receiving bursaries (R thousand)	1 496	2 032	–	2 449	2 987	3 608	–
Households receiving bursaries (head count)	34	42	–	–			

Table 18.D Summary of departmental public private partnership projects

Project description: PPP prisons	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate			
			2008/09	2009/10	2010/11	2011/12
R thousand						
Projects signed in terms of Treasury Regulation 16	–	665 060	761 864	761 864	829 558	
PPP unitary charge	–	664 365	753 193	761 136	828 794	
Advisory fees	–	565	565	598	634	
Project monitoring cost	–	130	130	130	130	
Projects in preparation, registered in terms of Treasury Regulation 16¹	–	–	–	(1 653 000)	2 928 200	
PPP unitary charge	–	–	–	(1 653 000)	2 928 200	
Total	–	665 060	753 888	(891 136)	3 757 758	

1. Only projects that have received Treasury Approval: 1

Disclosure notes for projects signed in terms of Treasury Regulation 16

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

Table 18.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending Focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2005/06	2006/07	2007/08		2009/10	2010/11	2011/12
R thousand												
Foreign In cash												
	Centre for Disease Control, United States	HIV and AIDS	9 235	Goods and services	Further coordination of HIV and AIDS programmes	–	5 916	889	2 430	–	–	–
Total			9 235			–	5 916	889	2 430	–	–	–

Table 18.F Summary of expenditure on infrastructure

R thousand	Type of infrastructure	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate			
					2005/06	2006/07	2007/08		2009/10	2010/11	2011/12	
	Mega projects or programmes (over R300 million per year for a minimum of three years or R900 million total project cost)											
	Upgrading of facilities in various correctional centres	Various projects	Various stages	1 576 297	23 786	27 954	68 884	179 855	367 619	616 203	291 996	
	Various centres repairs and renovations			958 512	434 165	304 553	120 659	58 472	40 663	–	–	
	Large projects or programmes (costing between R50 million and R300 million per year within the MTEF period)											
	Kimberley Prison Minimum security prison for 3 000 inmates.	New correctional centre	Accommodate 3000 prisoners	877 336	–	45 353	512 925	352 000	95 486	1 000	–	
	Worcester, Brandvlei Prison, replacement of temporary cell accommodation	New correctional centre	Accommodate 346 prisoners	407 696	–	15 255	4 820	51 711	228 051	66 767	676	
	New small projects less than R20 million			480 760	–	–	23 131	147 317	100 737	209 575	–	
	Various centres repairs and renovations			416 728	273 652	140 034	2 182	860	–	–	–	
	Construction of housing for members			145 920	–	37 694	78 226	30 000	–	–	–	
	Upgrading of facilities in various correctional centres	Various projects	Various stages	896 722	49 602	7 978	36 435	44 430	62 624	19 984	675 669	
	Small projects or programmes (costing less than R50 million per annum)											
	Capital works in various centres			12 238	12 238	–	–	–	–	–	–	
	Construction of housing for members			45 581	2 156	288	19 599	20 816	2 722	–	–	
	Capital works in various centres			46 749	38 536	1 637	6 576	–	–	–	–	
Total				5 864 539	834 135	560 746	873 437	885 461	897 902	913 529	968 341	

Table 18.G Correctional Services: Details of 2009/10 original budget allocations to regions / management areas¹

R thousand	Programme										Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities	Total				
Head Office	2 283 000	891 551	50 657	96 333	64 714	49 423	1 616 575	5 052 253	—	—	—	108.93
Gauteng region	140 838	773 651	255 331	438 244	100 154	69 451	30 319	1 807 988	45 473	—	—	—
Regional office	24 226	2 203	8 347	7 353	12 982	1 113	996	57 219	—	—	—	—
Management Area												
Baviaanspoort	15 239	60 325	12 449	20 274	7 530	2 142	3 695	121 653	2 276	146.42	—	—
Boksburg	7 626	79 135	25 297	37 089	15 767	8 948	3 290	177 152	4 952	98.00	—	—
Johannesburg	7 235	113 989	46 542	123 505	3 666	17 521	2 960	315 417	11 178	77.31	—	—
Krugerdorp	24 348	41 145	4 725	27 818	1 794	6 053	2 573	108 455	2 979	99.75	—	—
Leeuwkop	10 637	78 971	42 917	32 459	19 356	6 130	3 104	193 574	4 719	112.39	—	—
Modderbee	16 134	143 870	29 928	68 555	7 766	8 329	6 267	280 848	6 109	125.96	—	—
Pretoria	17 861	167 082	75 933	103 781	16 148	17 023	5 745	403 573	10 089	109.59	—	—
Zonderwater	17 533	86 932	9 194	17 410	15 145	2 192	1 690	150 097	3 171	129.69	—	—
KwaZulu-Natal region	128 359	598 647	194 011	264 323	43 035	54 293	21 082	1 303 750	24 950	143.17	—	—
Regional office	27 621	9 977	35 421	7 805	5 423	2 735	2 411	91 393	—	—	—	—
Management Area												
Durban	8 292	151 034	25 715	106 778	7 837	15 170	3 621	318 447	10 038	86.91	—	—
Empangeni	12 263	80 702	12 406	23 265	2 276	7 465	1 552	139 928	3 962	96.76	—	—
Glencoe	16 396	56 569	17 299	16 022	2 840	5 705	1 910	116 739	1 881	170.06	—	—
Kokstad	22 022	83 125	25 224	12 714	2 981	5 215	2 795	154 075	911	463.29	—	—
Ncome	14 019	52 352	27 834	18 917	4 274	6 137	2 113	125 646	1 500	229.52	—	—
Pietermaritzburg	11 655	105 852	23 677	33 783	8 095	9 214	5 637	197 913	3 888	139.47	—	—
Waterval	16 094	59 037	26 434	45 039	9 310	2 652	1 043	159 609	2 770	157.87	—	—
Western Cape region	248 044	665 198	168 195	261 326	73 524	71 659	34 281	1 522 228	28 036	148.76	—	—
Regional office	30 673	772	1 710	7 944	2 318	1 002	670	45 089	—	—	—	—
Management Area												
Allandale	24 547	40 839	16 449	14 202	3 201	3 845	4 601	107 683	1 644	179.47	—	—
Brandvlei	23 806	75 535	9 594	18 503	7 649	389	4 420	139 896	1 981	193.48	—	—
Breede River	24 043	32 575	14 707	15 378	4 452	6 214	2 278	99 648	1 694	161.17	—	—
Drakenstein	26 802	88 167	18 749	21 063	20 721	3 366	5 554	184 422	2 255	224.02	—	—
Goodwood	22 972	30 811	19 635	16 472	1 508	6 782	2 044	100 224	2 351	116.77	—	—
Malmesbury	24 672	50 207	12 652	15 475	4 248	5 244	127	112 625	1 926	160.24	—	—
Overberg	20 448	61 766	13 316	17 667	4 666	5 366	2 439	125 668	3 040	113.24	—	—
Pollsmoor	6 493	159 380	25 734	96 481	12 238	17 946	7 330	325 601	7 770	114.80	—	—
Southern Cape	20 837	80 847	16 257	22 996	5 409	16 867	2 651	165 865	2 905	156.45	—	—
Voorberg	22 747	44 301	19 393	15 145	7 116	4 639	2 166	115 508	2 469	128.15	—	—

Table 18.G Correctional Services: Details of 2009/10 original budget allocations to regions / management areas¹ (continued)

R thousand	Programme							Average inmate number	Average daily Rand cost per inmate	
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Eastern Cape region	226 315	478 157	174 430	178 279	41 481	50 540	13 946	1 163 148	19 793	161.00
Regional office	40 119	1 685	2 251	3 959	4 119	1 503	165	53 801	—	—
Management Area										
East London	34 530	82 200	27 713	33 763	6 121	6 911	4 350	195 587	3 890	137.76
Kirkwood	34 919	40 050	9 274	12 748	4 043	3 372	1 495	105 902	807	359.63
Mthatha	32 757	56 800	13 481	19 688	5 160	6 829	1 359	136 073	2 808	132.79
Sada	29 238	92 613	23 294	19 799	4 596	11 595	559	181 693	2 385	208.73
St Albans	29 851	83 156	59 160	28 934	6 405	10 718	507	218 731	5 892	101.71
Umtata	24 900	121 653	39 259	59 389	11 038	9 613	5 512	271 362	4 012	185.31
Free State and Northern Cape region	194 467	480 901	152 439	182 678	68 877	52 046	27 814	1 159 222	21 303	149.09
Regional office	34 929	1 424	1 757	2 568	2 028	1 201	965	44 872	—	—
Management Area										
Colesberg	31 465	17 735	11 884	9 385	584	2 908	645	74 805	671	304.57
Goedemoed	21 048	59 019	19 471	16 427	10 108	1 959	4 981	133 013	1 648	221.13
Groenpunt	21 411	125 067	19 146	40 247	23 241	8 006	7 217	244 337	5 079	131.81
Grootvlei	17 664	85 338	26 977	27 737	8 778	11 447	4 833	182 775	5 960	84.03
Kimberly	15 750	48 500	23 361	36 135	9 843	5 495	3 038	142 122	1 686	231.00
Kroonstad	27 501	112 313	30 921	34 049	11 966	15 889	4 795	237 433	4 666	139.40
Upington	24 698	31 504	18 922	16 131	2 329	5 142	1 340	100 065	1 594	172.02
Limpopo, Mpumalanga and North West region	257 026	537 157	117 016	170 568	56 898	78 499	12 815	1 229 979	24 389	138.17
Regional office	37 516	1 734	18 748	5 416	6 306	7 976	1 308	79 004	—	—
Management Area										
Barberton	26 754	82 081	22 211	26 761	12 039	12 202	1 784	183 832	4 458	112.99
Bethal	28 018	85 555	4 101	20 655	4 443	7 844	756	151 371	3 124	132.76
Klerksdorp	27 817	81 714	11 028	19 754	3 292	11 921	1 401	156 925	2 802	153.42
Polokwane	27 921	39 517	10 591	17 767	4 260	14 531	974	115 559	1 554	203.72
Roosgrond	26 791	5 957	21 148	18 321	6 348	4 888	246	83 698	2 133	107.49
Rustenburg	26 730	87 508	11 844	21 520	7 590	5 645	519	161 355	2 818	156.87
Thohoyandou	26 840	77 616	8 357	20 542	5 517	8 830	1 396	149 097	5 548	73.62
Witbank	28 640	75 475	8 990	19 833	7 103	4 665	4 433	149 139	1 952	209.35
Total	3 478 050	4 425 262	1 112 080	1 591 750	448 683	425 911	1 756 832	13 238 568	163 943	221.24

1. Due to rounding off, the figures do not necessarily add up to the total.

Table 18.H Correctional Services: Details of 2010/11 original budget allocations to regions / management areas¹

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Head Office	2 517 035	963 508	55 762	106 646	67 726	52 929	1 658 928	5 422 534	–	–
Gauteng region	155 203	835 543	273 204	480 315	104 761	72 576	31 107	1 952 711	46 137	115.96
Regional office	26 697	2 379	8 931	8 059	13 579	1 163	1 022	61 830	–	–
Management Area										
Baviaanspoort	16 793	65 151	13 321	22 220	7 876	2 238	3 791	131 390	2 310	155.86
Boksburg	8 403	85 466	27 068	40 650	16 492	9 350	3 375	190 805	5 025	104.04
Johannesburg	7 972	123 108	49 800	135 361	3 835	18 310	3 037	341 423	11 341	82.48
Krugerdorp	26 831	44 436	5 055	30 488	1 876	6 326	2 640	117 653	3 022	106.66
Leeuwkop	11 722	85 289	45 921	35 575	20 246	6 406	3 185	208 344	4 787	119.23
Modderbee	17 780	155 379	32 023	75 137	8 124	8 703	6 430	303 574	6 198	134.19
Pretoria	19 683	180 448	81 248	113 744	16 891	17 789	5 894	435 698	10 237	116.61
Zonderwater	19 321	93 887	9 838	19 082	15 841	2 291	1 734	161 994	3 217	137.96
KwaZulu-Natal region	140 814	646 539	207 246	289 698	45 015	56 736	21 630	1 407 678	25 314	152.35
Regional office	30 438	10 776	37 901	8 554	5 673	2 858	2 473	98 673	–	–
Management Area										
Durban	9 137	163 116	27 515	117 029	8 198	15 853	3 716	344 564	10 185	92.69
Empangeni	12 876	87 158	13 274	25 499	2 380	7 801	1 592	150 580	4 020	102.63
Glencoe	18 068	61 094	18 164	17 560	2 970	5 962	1 959	125 777	1 908	180.58
Kokstad	24 268	89 775	26 990	13 935	3 118	5 449	2 867	166 402	924	493.15
Ncome	15 449	56 540	29 783	20 733	4 471	6 413	2 168	135 556	1 522	244.06
Pietermaritzburg	12 843	114 320	25 335	37 026	8 467	9 629	5 784	213 404	3 945	148.22
Waterval	17 735	63 760	28 284	49 363	9 738	2 771	1 071	172 723	2 810	168.38
Western Cape region	273 345	718 414	179 969	286 413	76 906	74 884	35 172	1 645 103	28 445	158.45
Regional office	33 802	834	1 829	8 707	2 424	1 047	687	49 330	–	–
Management Area										
Allandale	27 051	44 106	17 600	15 565	3 348	4 018	4 721	116 409	1 668	191.22
Brandvlei	26 235	81 577	10 265	20 280	8 000	407	4 535	151 299	2 010	206.24
Breedte River	26 496	35 181	15 737	16 855	4 657	6 493	2 338	107 756	1 719	171.77
Drakenstein	29 536	95 220	20 062	23 085	21 674	3 517	5 699	198 793	2 288	238.00
Goodwood	25 316	33 276	21 009	18 053	1 577	7 087	2 097	108 415	2 386	124.50
Malmesbury	27 189	54 223	13 538	16 961	4 443	5 480	131	121 964	1 954	171.03
Overberg	22 534	66 707	14 248	19 363	4 881	5 607	2 503	135 843	3 085	120.65
Pollsmoor	7 156	172 130	27 535	105 743	12 801	18 753	7 520	351 638	7 884	122.20
Southern Cape	22 963	87 315	17 395	25 204	5 658	17 626	2 719	178 880	2 947	166.30
Voorberg	25 068	47 845	20 751	16 599	7 443	4 848	2 223	124 776	2 505	136.44

Table 18.H Correctional Services: Details of 2010/11 original budget allocations to regions / management areas¹ (continued)

R thousand	Programme							Average daily Rand cost per inmate		
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Eastern Cape region	249 399	516 410	186 640	195 394	43 389	52 814	14 309	1 258 354	20 082	161.00
Regional office	44 211	1 820	2 409	4 339	4 309	1 570	169	58 827	-	-
Management Area										
East London	38 052	88 776	29 652	37 004	6 402	7 222	4 463	211 571	3 947	146.87
Kirkwood	38 481	43 254	9 923	13 972	4 229	3 524	1 534	114 917	819	384.63
Mthatha	36 098	61 344	14 424	21 578	5 397	7 136	1 394	147 372	2 849	141.74
Sada	32 220	100 022	24 924	21 699	4 807	12 117	573	196 363	2 420	222.34
St Albans	32 896	89 809	63 301	31 712	6 699	11 200	520	236 137	5 978	108.23
Umtata	27 440	131 385	42 007	65 090	11 545	10 046	5 655	293 167	4 071	197.32
Free State and Northern Cape region	214 303	519 373	163 110	200 215	72 045	54 388	28 537	1 251 971	21 614	149.09
Regional office	38 492	1 538	1 880	2 814	2 122	1 255	990	49 091	-	-
Management Area										
Colesberg	34 674	19 154	12 716	10 286	611	3 039	661	81 140	681	326.48
Goedemoed	23 195	63 741	20 834	18 003	10 573	2 047	5 111	143 504	1 672	235.14
Groenpunt	23 595	135 072	20 486	44 111	24 310	8 366	7 405	263 347	5 153	140.02
Groot/lei	19 466	92 165	28 865	30 400	9 182	11 963	4 959	197 000	6 047	89.26
Kimberly	17 357	52 380	24 997	39 604	10 295	5 742	3 117	153 492	1 710	245.89
Kroonstad	30 306	121 298	33 086	37 317	12 516	16 603	4 920	256 047	4 735	148.17
Upington	27 217	34 025	20 246	17 679	2 436	5 373	1 375	108 351	1 617	183.58
Limpopo, Mpumalanga and North West region	283 243	580 130	125 207	186 942	59 515	82 031	13 148	1 330 217	24 745	147.28
Regional office	41 343	1 872	20 61	5 936	6 596	8 334	1 342	85 484	-	-
Management Area										
Barberton	29 483	88 648	23 765	29 330	12 593	12 751	1 830	198 400	4 523	120.18
Bethal	30 876	92 399	4 388	22 638	4 647	8 197	775	163 920	3 169	141.70
Klerksdorp	30 654	88 251	11 799	21 650	3 443	12 457	1 437	169 692	2 843	163.51
Polokwane	30 769	42 678	11 332	19 472	4 455	15 185	999	124 890	1 577	217.00
Rooigrond	29 524	6 434	22 628	20 080	6 640	5 107	252	90 665	2 164	114.76
Rustenburg	29 456	94 509	12 673	23 586	7 939	5 899	532	174 594	2 859	167.30
Thohoyandou	29 577	83 826	8 942	22 514	5 771	9 227	1 432	161 288	5 629	78.50
Witbank	31 561	81 513	9 619	21 737	7 430	4 874	4 549	161 283	1 980	223.14
Total	3 833 342	4 779 916	1 191 138	1 745 623	469 357	446 359	1 802 832	14 268 568	166 337	235.02

1. Due to rounding off, the figures do not necessarily add up to the total.

Table 18.1 Correctional Services: Details of 2011/12 original budget allocations to regions / management areas¹

R thousand	Programme										Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities	Total	Average inmate number	Average daily Rand cost per inmate		
Head Office	2 735 531	1 013 919	60 115	121 199	72 126	53 804	4 569 175	8 625 868	46 482	123.56		
Gauteng region	168 675	878 156	294 241	539 875	111 256	73 012	31 107	2 096 322	46 482	123.56		
Regional office	29 015	2 501	9 618	9 058	14 421	1 170	1 022	66 804	—	—		
Management Area												
Baviaanspoort	18 250	68 474	14 346	24 975	8 364	2 252	3 791	140 453	2 327	165.38		
Boksburg	9 133	89 824	29 152	45 691	17 515	9 406	3 375	204 097	5 062	110.46		
Johannesburg	8 664	129 386	53 634	152 146	4 073	18 420	3 037	369 360	11 426	88.56		
Krugerdorp	29 160	46 702	5 445	34 269	1 992	6 364	2 640	126 572	3 045	113.89		
Leeuwkop	12 739	89 638	49 457	39 986	21 502	6 445	3 185	222 952	4 823	126.64		
Modderbee	19 323	163 304	34 488	84 454	8 627	8 756	6 430	325 381	6 244	142.76		
Pretoria	21 392	189 651	87 504	127 848	17 938	17 896	5 894	468 124	10 313	124.36		
Zonderwater	20 999	98 675	10 595	21 448	16 823	2 304	1 734	172 579	3 241	145.88		
KwaZulu-Natal region	153 037	679 512	223 204	325 621	47 806	57 077	21 630	1 507 886	25 503	161.99		
Regional office	33 080	11 325	40 819	9 615	6 024	2 876	2 473	106 212	—	—		
Management Area												
Durban	9 931	171 435	29 634	131 540	8 706	15 948	3 716	370 909	10 261	99.03		
Empangeni	13 993	91 603	14 296	28 661	2 528	7 848	1 592	160 521	4 050	108.59		
Glencoe	19 636	64 210	19 562	19 737	3 154	5 997	1 959	134 257	1 922	191.33		
Kokstad	26 374	94 353	29 068	15 663	3 311	5 482	2 867	177 119	931	521.02		
Ncome	16 790	59 423	32 076	23 304	4 748	6 451	2 168	144 961	1 533	259.06		
Pietermaritzburg	13 958	120 150	27 286	41 617	8 992	9 687	5 784	227 474	3 974	156.82		
Waterval	19 275	67 012	30 462	55 484	10 342	2 788	1 071	186 433	2 831	180.39		
Western Cape region	297 071	755 053	193 827	321 929	81 674	75 333	35 172	1 760 059	28 658	168.26		
Regional office	36 736	877	1 970	9 786	2 574	1 053	687	53 684	—	—		
Management Area												
Allandale	29 399	46 355	18 955	17 495	3 555	4 042	4 721	124 523	1 680	203.03		
Brandvlei	28 512	85 738	11 056	22 794	8 496	409	4 535	161 540	2 025	218.57		
Breede River	28 796	36 975	16 948	18 945	4 946	6 532	2 338	115 479	1 732	182.72		
Drakenstein	32 100	100 076	21 606	25 947	23 017	3 538	5 639	211 985	2 305	251.91		
Goodwood	27 573	34 973	22 627	20 291	1 675	7 130	2 097	116 307	2 404	132.57		
Malmesbury	29 549	56 989	14 580	19 064	4 719	5 513	131	130 544	1 968	181.70		
Overberg	24 490	70 110	15 345	21 764	5 183	5 641	2 503	145 035	3 108	127.86		
Pollsmoor	7 777	180 909	29 655	118 855	13 594	18 866	7 520	377 176	7 943	130.10		
Southern Cape	24 956	91 768	18 735	28 329	6 009	17 732	2 719	190 248	2 969	175.55		
Voorberg	27 244	50 285	22 349	18 658	7 905	4 877	2 223	133 539	2 524	144.94		

Table 18.1 Correctional Services: Details of 2011/12 original budget allocations to regions / management areas¹ (continued)

R thousand	Programme							Average inmate number	Average daily Rand cost per inmate	
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Eastern Cape region	271 047	542 746	201 011	219 623	46 079	53 131	14 309	1 347 946	20 232	182.53
Regional office	48 049	1 913	2 594	4 876	4 576	1 580	169	63 757	-	-
Management Area										
East London	41 355	93 304	31 936	41 592	6 799	7 265	4 463	226 714	3 976	156.21
Kirkwood	41 821	45 460	10 687	15 705	4 492	3 545	1 534	123 243	825	409.43
Mthatha	39 232	64 473	15 535	24 253	5 732	7 179	1 394	157 798	2 870	150.64
Sada	35 017	105 123	26 843	24 390	5 105	12 189	573	209 241	2 438	235.16
St Albans	35 751	94 389	68 175	35 644	7 115	11 267	520	252 862	6 022	115.03
Umtata	29 822	138 085	45 241	73 161	12 261	10 106	5 655	314 332	4 101	209.99
Free State and Northern Cape region	232 904	545 861	175 670	225 041	76 512	54 714	28 537	1 339 240	21 776	168.50
Regional office	41 833	1 617	2 025	3 163	2 253	1 262	990	53 143	-	-
Management Area										
Colesberg	37 684	20 131	13 695	11 561	649	3 057	661	87 438	686	349.21
Goedemoed	25 208	66 992	22 438	20 236	11 229	2 059	5 111	153 273	1 685	249.28
Groenpunt	25 643	141 961	22 064	49 581	25 817	8 417	7 405	280 888	5 191	148.24
Grootmei	21 156	96 866	31 088	34 169	9 751	12 034	4 959	210 023	6 092	94.46
Kimberly	18 863	55 051	26 921	44 515	10 934	5 776	3 117	165 178	1 723	262.65
Kroonstad	32 937	127 484	35 633	41 944	13 292	16 703	4 920	272 914	4 770	156.76
Upington	29 580	35 760	21 805	19 871	2 587	5 406	1 375	116 383	1 629	195.73
Limpopo, Mpumalanga and North West region	307 828	609 716	134 848	210 123	63 205	82 524	13 148	1 421 393	24 930	156.20
Regional office	44 931	1 968	21 605	6 672	7 005	8 384	1 342	91 908	-	-
Management Area										
Barberton	32 042	93 169	25 595	32 967	13 374	12 827	1 830	211 805	4 557	127.35
Belhal	33 556	97 111	4 726	25 445	4 835	8 246	775	174 795	3 193	149.98
Klerksdorp	33 315	92 751	12 708	24 335	3 657	12 532	1 437	180 735	2 865	172.86
Polokwane	33 439	44 855	12 204	21 887	4 732	15 276	999	133 392	1 589	230.06
Rooigrond	32 087	6 762	24 370	22 569	7 052	5 138	252	98 230	2 181	123.41
Rustenburg	32 013	99 329	13 648	26 510	8 431	5 934	532	186 398	2 881	177.29
Thohoyandou	32 145	88 101	9 631	25 306	6 129	9 282	1 432	172 024	5 671	83.10
Witbank	34 300	85 671	10 360	24 432	7 890	4 904	4 549	172 105	1 995	236.35
Total	4 166 093	5 024 964	1 282 915	1 963 410	498 659	449 594	4 713 079	18 098 713	167 581	295.89

1. Due to rounding off, the figures do not necessarily add up to the total.

