

Vote 18

Correctional Services

Budget summary

R thousand	2008/09				2009/10	2010/11
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	3 111 582	3 025 995	10 085	75 502	3 373 333	3 605 016
Security	3 873 242	3 771 291	1 951	100 000	4 116 254	4 433 021
Corrections	1 064 678	1 043 604	18 810	2 264	1 125 249	1 211 717
Care	1 394 735	1 386 864	–	7 871	1 457 670	1 601 463
Development	396 615	362 846	–	33 769	476 337	509 011
Social Reintegration	386 538	382 043	3 573	922	411 320	442 021
Facilities	1 444 444	548 764	–	895 680	1 692 301	3 448 151
Total expenditure estimates	11 671 834	10 521 407	34 419	1 116 008	12 652 464	15 250 400
Executive authority	Minister of Correctional Services					
Accounting officer	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, objectives and measures

Programme 1: Administration

Purpose: Provide the administrative, management, financial, ICT, research, policy co-ordination 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, and thereby provide security for personnel and the public.

Objectives and measures:

- Prevent persons incarcerated from participating in criminal activities by increasing physical security and introducing a minimum security policy to reduce the number of escapes from Department of Correctional Services facilities from 9 per 10 000 inmates in 2004/05 to 4 per 10 000 inmates in 2010/11.
- Provide an environment that ensures the safety of all persons entrusted to the department's care by increasing physical security and introducing a minimum security policy to reduce the number of assaults in Department of Correctional Services facilities from 133 per 10 000 inmates in 2004/05 to 74 per 10 000 inmates in 2010/11.

- Provide safe and healthy conditions for all persons by providing 20 400 new bed spaces over the MTEF period to reduce the level of overcrowding in Department of Correctional Services facilities from 64 per cent (72 960) in 2004/05 to 13 per cent (17 170) in 2010/11.

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.

Objectives and measures:

- Address the specific rehabilitation needs of persons who have been sentenced by increasing the number of risk profile assessments of offenders serving more than 24 months from 1 400 in 2007/08 to 8 400 in 2010/11.
- Provide needs based correctional programmes that address all the elements associated with offending behaviour by increasing the provision of sentence plans to offenders serving more than 24 months from 1 400 in 2007/08 to 8 400 in 2010/11.
- Improve the administration and management of correctional centres by increased implementation of unit management from 87 correctional centres in 2007/08 to 241 correctional centres in 2010/11.

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.

Objectives and measures:

- Ensure the personal wellbeing of incarcerated persons by:
 - increasing needs based care sessions from 277 860 sessions in 2007/08 to 296 600 sessions in 2010/11
 - increasing the number of correctional centres receiving comprehensive primary health care services from 36 in 2007/08 to 241 in 2010/11.

Programme 5: Development

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

Objectives and measures:

- Facilitate the reintegration of offenders into communities by:
 - increasing the number of offenders participating in formal education programmes from 20 115 in 2007/08 to 22 500 in 2010/11
 - increasing the number of offenders participating in development programmes from 65 000 in 2007/08 to more than 85 000 in 2010/11.

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 facilitating their social reintegration into their communities.

Objectives and measures:

- Provide services focused on offenders' preparation for release to increase the number of reviewed offenders awarded parole from 33 per cent (22 063) in 2004/05 to 47 per cent (24 440) in 2010/11.
- Facilitate the social acceptance and effective reintegration of offenders by reducing the number of probationers and parolees per supervisory officer and providing services, including financial assistance, to help them adhere to correctional and parole supervision conditions, thereby reducing the number of violations of correctional and parole supervision from 14 810 in 2004/05 to less than 11 000 in 2010/11.

Programme 7: Facilities

Purpose: Ensure that physical infrastructure supports safe and secure custody, humane incarceration conditions, and the provision of corrective services, care, development and general administration.

Objectives and measures:

- Ensure that physical infrastructure supports safe and secure custody by:
 - increasing bed capacity from 114 000 in 2007/08 to 134 500 in 2010/11
 - completing six new correctional centres (including PPPs) by 2010/11
 - increasing the improvement and maintenance of correctional centres from 89 in 2008/09 to 241 in 2010/11.

Strategic overview and key policy developments: 2004/05 – 2010/11

Correctional Services aims to contribute to, maintain and promote 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.

Security at correctional centres is being improved with the department installing high technology equipment, vetting officials, implementing policies and tightening disciplinary procedures. The process of installing security fences, incorporating closed circuit televisions, in the identified 47 high risk correctional centres will be finalised in 2008/09.

In 2006, Cabinet decided that the Department of Correctional Services, together with its partners in the criminal justice system, should investigate the possibility of setting up dedicated remand centres. Interventions aimed at achieving this include placing offenders under correctional supervision, releasing awaiting trial detainees and awaiting trial children on warning to appear before courts, and promoting the concept of plea bargaining. Other interventions include the video postponement project, a pilot project which uses audiovisual technology to link courts and correctional centres to hear applications for postponements and remands.

Key policy developments

Rehabilitation of offenders

The rehabilitation of offenders is the central theme of the White Paper on Corrections (2005). To date the Minister of Correctional Services has approved 49 policies aimed at achieving the goals of the white paper, including correctional programmes, awaiting trial detainees, community participation, risk profile management, security management and unit management. The Commissioner of Correctional Services approved most of the envisaged procedures in the area of rehabilitation. Procedures for both anti-corruption and fraud prevention policies were approved during the past year. Effectively enforcing these policies will be a significant achievement in implementing a corruption free service delivery process.

The process of amending the Correctional Services Act (1998), aimed at aligning it to the white paper, began in 2006. Public hearings and consultations with stakeholders were held in 2007. The amendments to the act include: making further provision for the way correctional centres are managed; authorising the National Council on Correctional Services to determine, under certain conditions, the period before an offender may be

placed on parole; and making further provision for matters relating to correctional supervision and parole boards and the judicial inspectorate. Further, they provide for compliance management and the monitoring of relevant prescriptions, a departmental investigation unit and a unit dealing with instituting disciplinary procedures.

To support the implementation of the white paper in the next two financial years and beyond, the centre of excellence concept represents the starting phase, with the objective of transforming all South Africa's correctional centres into effective rehabilitation-centred institutions. This is to be achieved through a systematic process to pilot (and then translate) the prescripts and ideals of the white paper into sustainable practice in selected centres by creating conducive correctional environments. Training on unit management began in January 2008 in all centres of excellence, and a range of projects are to be piloted. These include: the seven-day establishment and job refinement and enhancement project; rolling out the offender rehabilitation path and social reintegration initiative; monitoring the implementation of the Correctional Services Act; and establishing a national contact centre. (The seven-day establishment project aims to do away with Saturday overtime by increasing the establishment to work seven days a week. Job refinement and enhancement has to do with the improvement of the conditions of service for correctional officials)

Improving safety and security is being addressed through a holistic and coherent operational structure for security personnel, incorporated into the job refinement and enhancement project. A personnel vetting and integrity testing programme was implemented in regions. In January 2008, work started on the development of the security personnel skills development framework.

Five service delivery improvement projects

Over the next two years the Department of Correctional Services will focus on the following five strategic projects:

- Seven-day establishment and job refinement and enhancement: The codes of remuneration for all occupational categories as well as revised job descriptions for custodial officials were finalised in 2007. A state of readiness assessment tool was developed for a 12-hour work shift and a detailed project plan is being developed to support the revised salary structures that the Public Service Bargaining Co-ordinating Council approved for correctional officials from July 2008.
- Infrastructure development: Construction of the Kimberley new generation correctional centre began in November 2006. The construction of five new PPP correctional facilities, which will accommodate 15 000 offenders, is being planned over the MTEF period, while 53 parole board offices should be completed by the end of 2008/09. Improving existing facilities for low risk category offenders is in progress and is expected to be completed in February 2009.
- Phased implementation of the offender rehabilitation path (ORP): Processes to implement the ORP, which outlines the framework for institutional structures and programmes for managing each offender's term of incarceration, have been completed, and communication strategies and training material have been prepared. Training and orientation of custodian personnel will begin in April 2008 and the rollout of the ORP will begin in October 2008.
- Phased implementation of the social reintegration action plan: This project aims to create a common understanding of social reintegration among all stakeholders, supported by systems and processes for the effective monitoring and supervision of parolees and probationers, and to promote the use of community based sentence options to deal with offenders. A position paper and policy on social reintegration has been developed and will be consulted on during 2008. Vigorous marketing of complainant involvement in correctional supervision and parole boards also took place in 2007, aimed at promoting restorative justice and services to victims.
- Remand detention system project: Work streams include policy, procedure, protocols and legislation development in relation to remand detention facilities in the Department of Correctional Services, as well as infrastructure, the availability of remand detention information, developing appropriate mechanisms for managing remand detainees, reducing levels of remand detainees, developing an appropriate human resource strategy, and financial requirements. The awaiting trial detainee policy was approved and

procedures were developed. Ten dedicated remand detention facilities have been identified, and will accommodate 50 per cent of the awaiting trial population.

Recent achievements

The number of accredited sites for providing anti-retroviral medicine has been increased from 9 to 15 in an effort to improve access. The department is making applications for 6 more sites (one per region) in 2008 /09.

Escapes from correctional centres continued to show a downward trend, with 2006/07 showing the record low of 94, and attributable to better physical security and the introduction of the minimum security standards policy. In addition, a plan for increased security over the festive season has been introduced.

The integrated human resource strategy was launched in 2007/08, focusing on recruiting and retaining scarce skills, managing performance and promoting employee wellness.

1 181 young offenders received awards under the president's awards programme in 2006/07. The award is an inspiring self-development programme available to all young people worldwide.

At the end of October 2007, 41 per cent of offenders reviewed for possible placement were awarded parole or correctional supervision against the stated target of 45 per cent.

Selected performance indicators

Indicators	Annual performance						
	Past			Current	Projected		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Number of escapes from facilities per 10 000 inmates	9.2	6.9	5.9	5.3	4.8	4.3	3.9
Number of assaults in facilities per 10 000 inmates	133	134	114	128	92	83	74
Level of overcrowding in facilities	64% (72 960)	42% (48 400)	40% (45 440)	41% (47 150)	38% (43 800)	32% (37 270)	13% (17 170)
Number of offenders serving more than 24 months who are assessed and have sentence plans	-	-	-	1 400	2 800	5 600	8 400
Number of correctional centres implementing unit management	-	-	-	87	138	189	241
Number of correctional centres implementing comprehensive primary health care services	-	-	-	36	72	144	241
Number of needs based care sessions provided	-	-	-	277 860	282 800	287 200	296 600
Number of offenders participating in formal education programmes	-	-	-	20 115	22 000	22 250	22 500
Number of offenders participating in development programmes	-	-	-	65 000	70 000	77 000	85 000
Number of violations of correctional and parole supervision	14 810	9 006	10 135	10 460	10 000	10 500	11 000
Percentage of reviewed offenders awarded parole	33% (22 063)	44% (31 856)	51% (26 736)	41% (12 999)	43% (22 360)	45% (23 400)	47% (24 440)
Increase in the number of beds in correctional centres	-	-	-	114 000	114 100	117 500	134 500
Number of new correctional centres provided	-	-	-	-	-	1	5
Number of correctional centres improved	-	-	-	-	89	241	241

Expenditure estimates

Table 18.1 Correctional Services

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	
R thousand								
1. Administration	2 837 099	2 545 673	2 562 802	2 874 543	2 874 543	3 111 582	3 373 333	3 605 016
2. Security	2 706 205	3 051 627	2 931 981	3 444 847	3 444 847	3 873 242	4 116 254	4 433 021
3. Corrections	481 083	613 560	722 000	1 091 580	1 041 580	1 064 678	1 125 249	1 211 717
4. Care	725 899	1 028 059	1 090 692	1 291 561	1 241 561	1 394 735	1 457 670	1 601 463
5. Development	266 008	478 337	347 054	394 348	394 348	396 615	476 337	509 011
6. Social Reintegration	288 079	301 335	319 166	371 356	371 356	386 538	411 320	442 021
7. Facilities	1 524 419	1 612 625	1 277 491	1 916 174	1 386 174	1 444 444	1 692 301	3 448 151
Total	8 828 792	9 631 216	9 251 186	11 384 409	10 754 409	11 671 834	12 652 464	15 250 400
Change to 2007 Budget estimate				642 078	12 078	306 036	384 699	2 204 896

Table 18.1 Correctional Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08		2008/09	2009/10	2010/11
Economic classification								
Current payments	7 573 758	7 553 316	8 275 724	9 856 717	9 756 717	10 521 407	11 273 734	12 915 738
Compensation of employees	5 135 988	5 091 829	5 606 623	6 761 950	6 711 950	7 144 145	7 580 571	8 175 829
Goods and services	2 159 413	2 447 174	2 665 338	3 094 717	3 044 717	3 377 210	3 693 106	4 739 849
<i>of which:</i>								
<i>Communication</i>	72 125	82 116	79 938	110 195	110 195	112 706	123 292	132 046
<i>Computer services</i>	67 553	66 142	84 337	91 299	91 299	145 864	253 156	271 131
<i>Consultants, contractors and special services</i>	113 368	157 169	205 788	170 249	170 249	178 762	187 269	196 856
<i>Inventory</i>	686 225	713 455	752 920	840 178	790 178	924 746	918 322	1 001 639
<i>Maintenance, repairs and running costs</i>	16 683	55 299	41 186	44 566	44 566	46 794	49 135	52 623
<i>Operating leases</i>	840 850	895 457	722 455	1 154 995	1 154 995	979 705	1 136 784	2 018 171
<i>Travel and subsistence</i>	121 229	180 755	208 602	242 202	242 202	228 812	253 799	271 188
<i>Medical service</i>	64 406	76 138	–	80 535	80 535	84 562	88 712	93 230
<i>Protective clothing and uniforms</i>	60 314	55 078	–	53 226	53 226	50 887	58 680	61 615
Interest and rent on land	50	40	40	50	50	52	57	60
Financial transactions in assets and liabilities	278 307	14 273	3 723	–	–	–	–	–
Transfers and subsidies	46 804	47 488	36 094	32 013	32 013	34 419	36 907	36 885
Provinces and municipalities	16 245	17 044	5 303	5 757	5 757	5 801	6 021	4 145
Departmental agencies and accounts	2 329	3 467	3 182	3 908	3 908	4 284	4 965	5 264
Public corporations and private enterprises	2 464	199	171	–	–	–	–	–
Households	25 766	26 778	27 438	22 348	22 348	24 334	25 921	27 476
Payments for capital assets	1 208 230	2 030 412	939 368	1 495 679	965 679	1 116 008	1 341 823	2 297 777
Buildings and other fixed structures	1 074 264	1 055 615	795 937	1 400 592	870 592	894 246	1 114 378	2 057 240
Machinery and equipment	133 966	974 739	123 316	95 087	95 087	221 762	227 445	240 537
Cultivated assets	–	48	20 115	–	–	–	–	–
Software and other intangible assets	–	10	–	–	–	–	–	–
<i>of which: Capitalised compensation</i>	22 980	14 926	15 869	11 997	11 997	12 744	13 742	14 407
Total	8 828 792	9 631 216	9 251 186	11 384 409	10 754 409	11 671 834	12 652 464	15 250 400

Expenditure trends

The budget is expected to grow at an average annual rate of 10.2 per cent over the MTEF period, from R11.4 billion in 2007/08 to R15.3 billion in 2010/11, as a result of additional allocations in 2008/09, 2009/10 and 2010/11 for:

- staffing the new Kimberley correctional centre project (R50 million, R60 million and R190 million)
- implementing the 2007 Public Service Co-ordinating Bargaining Council agreement on improvements in salaries and other conditions of service (R165.2 million, R194.2 million and R203.9 million)
- adjustments to provide for accommodation charges (R46 million, R68.9 million and R94 million)
- the provision of additional bed spaces through the construction of five PPP correctional centres (R1.7 billion in 2010/11).

The increase in 2009/10 is mainly due to increased provision for operating leases and the funding of the capital works programme under buildings and other fixed structures.

Between 2004/05 and 2007/08, expenditure increased at an average annual rate of 8.8 per cent, mainly due to the appointment of additional personnel to implement the white paper offender rehabilitation path and the

seven-day establishment. The primary causes for the 3.9 per cent decrease in expenditure in 2006/07 are the delays in the department's capital works building programme and vacant posts. As a result, R3.9 billion was returned to the National Revenue Fund over the 2007 MTEF period as a saving. Compensation of employees increased by 20.6 per cent in 2007/08 following the improved conditions of service, and an increase in personnel (permanent and contract) from 42 222 in 2006/07 to 45 674 in 2007/08 to implement the seven-day establishment. Provision is made for a vacancy rate of 5 per cent in 2008/09, declining to 3 per cent in 2009/10.

In 2005/06, special remission of sentences resulted in a decrease in the average daily sentenced inmate population, bringing the total number of sentenced offenders close to the department's accommodation capacity. Funds that were freed as a result of the special remissions were redirected from all other programmes to the *Care* programme, mainly for the introduction of three meals a day for inmates.

The allocations for the six new correctional centres are reflected in goods and services, and buildings and other fixed structures. The substantial increase in machinery and equipment in 2005/06 provided for the erection of fences and television monitors. The average annual increase of 36.3 per cent over the MTEF period is the result of additional allocations made in 2007/08 for a master information systems plan and x-ray scanners and access control systems, to be implemented from 2008/09.

Efficiency savings of R233.7 million over the MTEF period have been identified. These are largely in the *Administration* programme and include R54.6 million under travel and subsistence. The largest saving, of R165 million, is in goods and services, including under catering and venues and facilities.

For infrastructure spending, delays in the delivery of new generation correctional centres resulted in funds being suspended from the department's capital works programme in 2006/07. Feasibility studies were concluded for these centres and invitations for proposals closed in December 2007. Allocations are accordingly made in 2010/11 to operate the centres via PPP procurement. The new Kimberley correctional centre, providing for 3 000 bed spaces, started during 2006/07 and should be completed in February 2009. In addition, an upgrade programme at 12 existing facilities will provide for 2 180 more bed spaces over the MTEF period.

Six new generation correctional centres

Overcrowding is a recurring problem in correctional services internationally. In addition, South Africa's existing facilities have been constructed over a long period of time and do not necessarily facilitate the various needs of social reintegration and rehabilitation of offenders. The Department of Correctional Services embarked on a programme to construct six new generation correctional centres in Kimberley, Paarl, East London, Port Shepstone, Nigel and Klerksdorp. The centres will increase the department's incarceration capacity by approximately 18 000 beds over a wide geographical spread. They will be financed both conventionally and through PPPs and will provide exciting opportunities for corrections, including in improving rehabilitation and reintegration initiatives, parole review processes, sentence planning and case management, and cost effectiveness. They will be low maintenance and the design will enhance direct supervision and unit management.

While the majority of labour and subcontractors procured to build the centres will be sourced from local communities, part of the labour force will also include ex-offenders. The construction of the first of these centres in Kimberley will employ 55 females as part of the planned labour force of 932.

Departmental receipts

There was an average annual nominal growth of 4.9 per cent in revenue from R72.8 million in 2004/05 to R84 million in 2007/08. The 2007/08 amounts were estimated and are currently being revised. The department estimates that the average annual growth will be 19.5 per cent over the medium term. The revenue targets are R130.1 million in 2008/09, R135.3 million in 2009/10 and R143.4 million in 2010/11. Most revenue is generated through the sale of products produced in correctional centre workshops, hiring out offenders' labour and letting official personnel accommodation. Part of the revenue generated by offenders' labour is paid to offenders as a gratuity.

Table 18.2 Departmental receipts

R thousand	Audited outcome			Estimate	Medium-term receipts estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Departmental receipts	72 776	83 250	103 745	84 037	130 086	135 285	143 402
Sales of goods and services produced by department	34 702	35 605	40 558	37 319	57 853	60 165	63 775
Sales of scrap, waste and other used current goods	785	1 501	3 791	2 143	7 720	8 028	8 510
Fines, penalties and forfeits	13 034	14 685	13 916	18 236	19 984	20 783	22 030
Interest, dividends and rent on land	156	488	709	–	289	300	318
Sales of capital assets	–	51	317	–	1	1	1
Financial transactions in assets and liabilities	24 099	30 920	44 454	26 339	44 239	46 008	48 768
Total	72 776	83 250	103 745	84 037	130 086	135 285	143 402

Programme 1: Administration

Purpose: Provide the administrative, management, financial, ICT, research, policy co-ordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.

Expenditure estimates**Table 18.3 Administration**

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Minister ¹	793	1 007	836	951	1 019	1 072	1 127
Deputy Minister ²	784	752	608	773	828	871	916
Management	491 761	236 375	279 765	312 250	328 407	276 691	255 729
Corporate Services	961 844	699 798	770 908	915 500	940 777	1 027 816	1 093 385
Finance	621 550	628 781	643 786	597 088	649 862	824 277	915 718
Central Services	233 112	414 293	258 491	293 975	341 464	326 457	346 088
Property Management	527 255	564 667	604 685	754 006	849 225	916 149	992 053
Financial Transactions in assets and liabilities	–	–	3 723	–	–	–	–
Total	2 837 099	2 545 673	2 562 802	2 874 543	3 111 582	3 373 333	3 605 016
Change to 2007 Budget estimate				103 220	128 581	59 455	50 632

1. Payable as from 1 April 2007. Salary: R761 053. Car allowance: R190 262.

2. Payable as from 1 April 2007. Salary: R618 566. Car allowance: R154 641.

Economic classification

	2 715 070	2 184 879	2 450 325	2 840 899	3 025 995	3 274 113	3 496 033
Current payments							
Compensation of employees	1 332 849	1 087 285	1 203 238	1 389 805	1 456 344	1 538 035	1 655 488
Goods and services	1 103 864	1 083 286	1 243 324	1 451 044	1 569 599	1 736 021	1 840 485
<i>of which:</i>							
Communication	45 967	48 254	47 235	58 253	56 166	64 224	68 784
Computer services	67 553	66 142	84 329	91 299	145 864	253 156	271 131
Consultants, contractors and special services	53 223	41 030	47 128	60 174	63 183	66 342	67 342
Inventory	198 641	44 727	126 264	119 858	156 656	61 088	65 425
Maintenance, repairs and running costs	16 683	46 182	21 718	44 566	46 794	49 135	52 623
Operating leases	527 255	564 667	354 711	754 006	550 127	685 727	758 089
Travel and subsistence	75 525	115 363	139 413	148 525	130 951	149 748	159 749
Medical services	10 075	12 918	–	7 869	8 262	8 675	9 109
Protective clothing and uniforms	44 184	33 649	–	50 106	47 611	55 242	58 004
Interest and rent on land	50	35	40	50	52	57	60
Financial transactions in assets and liabilities	278 307	14 273	3 723	–	–	–	–

Table 18.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Transfers and subsidies	10 863	9 592	7 613	9 665	10 085	10 986	9 409
Provinces and municipalities	4 199	4 390	2 168	5 757	5 801	6 021	4 145
Departmental agencies and accounts	2 329	3 467	3 182	3 908	4 284	4 965	5 264
Public corporations and private enterprises	2 464	193	171	–	–	–	–
Households	1 871	1 542	2 092	–	–	–	–
Payments for capital assets	111 166	351 202	104 864	23 979	75 502	88 234	99 574
Machinery and equipment	111 166	351 144	104 864	23 979	75 502	88 234	99 574
Cultivated assets	–	48	–	–	–	–	–
Software and other intangible assets	–	10	–	–	–	–	–
Total	2 837 099	2 545 673	2 562 802	2 874 543	3 111 582	3 373 333	3 605 016

Expenditure trends

The main costs in this programme include bulk stores, IT, human resource development, procurement of vehicles, and accommodation. Bulk stores includes food, medication and personal items for inmates.

Expenditure will increase from R2.9 billion in 2007/08 to R3.6 billion in 2010/11, at an average annual rate of 7.8 per cent. The higher growth over the medium term is due to additional allocations for the master information systems plan (R35 million in 2007/08, R50 million in 2008/09 and R100 million in 2009/10), specifically on the computer services item, and the adjusted provision for accommodation charges. The increase of R730 million between 2007/08 and 2010/11 is attributable to the provision for natural growth as well as R100 million for the master information systems plan, and R94 million for accommodation charges.

The decline in spending in the *Management* subprogramme over the MTEF period is due to efficiency savings, while a once-off payment to the South African Revenue Service (SARS) to cover the income tax liability of members to the medical fund (Medcor) was made in 2004/05. The latter also explains the 10.3 per cent decline in the 2005/06 baseline allocation. In 2006/07 there was a reduction of 37.2 per cent in operating leases due to slow billing by the Department of Public Works.

Programme 2: Security

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

- *Security* provides for activities aimed at ensuring the provision of safe and healthy conditions for all incarcerated persons, while providing protection for personnel and security for the public.

Expenditure estimates

Table 18.4 Security

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Security	2 706 205	3 051 627	2 931 981	3 444 847	3 873 242	4 116 254	4 433 021
Total	2 706 205	3 051 627	2 931 981	3 444 847	3 873 242	4 116 254	4 433 021
Change to 2007 Budget estimate				200 050	502 214	662 109	771 627

Table 18.4 Security (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Economic classification							
Current payments	2 691 664	2 641 600	2 901 212	3 395 471	3 771 291	4 014 186	4 330 829
Compensation of employees	2 645 536	2 579 504	2 802 729	3 321 192	3 538 655	3 772 838	4 077 316
Goods and services	46 128	62 091	98 483	74 279	232 636	241 348	253 513
<i>of which:</i>							
<i>Communication</i>	5 115	6 735	6 233	7 811	8 202	8 612	9 223
<i>Consultants, contractors and special services</i>	61	175	44 163	186	195	205	220
<i>Inventory</i>	13 759	16 165	12 902	25 271	35 125	36 880	39 498
<i>Maintenance, repairs and running costs</i>	–	–	455	–	–	–	–
<i>Operating leases</i>	–	–	70	–	–	–	–
<i>Travel and subsistence</i>	19 675	28 210	25 269	31 118	32 674	34 308	36 744
<i>Medical services</i>	12	12	–	30	32	34	36
<i>Protective clothing and uniforms</i>	1 668	1 529	–	1 784	1 873	1 967	2 065
Interest and rent on land	–	5	–	–	–	–	–
Transfers and subsidies	13 074	15 914	10 654	–	1 951	2 068	2 192
Provinces and municipalities	7 742	7 127	1 841	–	–	–	–
Households	5 332	8 787	8 813	–	1 951	2 068	2 192
Payments for capital assets	1 467	394 113	20 115	49 376	100 000	100 000	100 000
Machinery and equipment	1 467	394 113	–	49 376	100 000	100 000	100 000
Cultivated assets	–	–	20 115	–	–	–	–
Total	2 706 205	3 051 627	2 931 981	3 444 847	3 873 242	4 116 254	4 433 021

Expenditure trends

Expenditure increased from R2.7 billion in 2004/05 to R3.4 billion in 2007/08, an average annual rate of 8.4 per cent, and is expected to increase further over the medium term to R4.4 billion in 2010/11, an average annual rate of 8.8 per cent. Increases over both periods provide for improved security in prisons. The activities of this programme are labour intensive, and expenditure on compensation of employees accounts for approximately 91.7 per cent of the programme's budget over the medium term.

In the 2007 Budget, an additional allocation of R100 million from 2008/09 onwards was made for the continued rollout of biometric access control equipment, including x-ray scanners, under machinery and equipment. The increase in expenditure in 2005/06 under the same economic classification provided for additional security equipment at correctional centres. Since most personnel are employed under this programme, the salary increases following the 2007 Public Service Co-ordinating Bargaining Council resolution have a significant impact on spending, as well as staff costs for the new Kimberley correctional centre.

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.

- *Personal Corrections* provides needs based correctional sentence plans and interventions.

Expenditure estimates

Table 18.5 Corrections

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Personal Corrections	481 083	613 560	722 000	1 091 580	1 064 678	1 125 249	1 211 717
Total	481 083	613 560	722 000	1 091 580	1 064 678	1 125 249	1 211 717
Change to 2007 Budget estimate				(145 211)	(269 146)	(305 198)	(304 557)

Economic classification

	461 985	609 406	706 695	1 071 485	1 043 604	1 102 242	1 187 330
Current payments							
Compensation of employees	434 396	582 168	680 341	918 722	962 707	1 016 709	1 094 350
Goods and services	27 589	27 238	26 354	152 763	80 897	85 533	92 980
<i>of which:</i>							
Communication	9 048	11 162	10 341	16 371	19 190	20 150	21 581
Computer services	–	–	7	–	–	–	–
Consultants, contractors and special services	30	15	–	54	57	60	64
Inventory	3 818	5 827	6 037	34 538	38 703	40 640	43 523
Maintenance, repairs and running costs	–	–	13	–	–	–	–
Operating leases	–	–	159	–	–	–	–
Travel and subsistence	3 372	5 973	6 511	14 504	16 229	17 040	18 250
Medical services	12	–	–	1	1	1	1
Protective clothing and uniforms	305	165	–	347	364	382	401
Transfers and subsidies	18 350	3 571	14 755	18 973	18 810	20 130	21 338
Provinces and municipalities	1 641	2 037	576	–	–	–	–
Households	16 709	1 534	14 179	18 973	18 810	20 130	21 338
Payments for capital assets	748	583	550	1 122	2 264	2 877	3 049
Machinery and equipment	748	583	550	1 122	2 264	2 877	3 049
Total	481 083	613 560	722 000	1 091 580	1 064 678	1 125 249	1 211 717

Expenditure trends

Expenditure is expected to increase from R481.1 million in 2004/05 to R1.2 billion in 2010/11, at an average annual rate of 16.6 per cent.

The growth is mainly due to additional allocations in the 2005 Budget for implementing the White Paper on Corrections (2005) (R42.1 million in 2008/09, R44.1 million in 2009/10 and R46.1 million in 2010/11). Activities include: risk assessment and profiling of offenders, and case management committees that advise the correctional supervision and parole boards. The department is developing procedures to train staff to build institutional capacity so that many offenders can benefit from the proposed programmes.

The substantial growth in compensation of employees from 2007/08 is due to allocating the supervisory personnel budget previously provided for in other programmes to this programme. Under goods and services, inventory increases substantially over the same period, as programmes to implement the white paper are introduced, such as for the forensic profiling of offenders. Newly established correctional supervision and parole boards account for the growth in machinery and equipment.

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.

- *Personal Wellbeing* provides needs based programmes and services aimed at maintaining the personal wellbeing of incarcerated persons by facilitating physical fitness, social links with families and society, health care, and spiritual, moral and psychological wellbeing.

Expenditure estimates

Table 18.6 Care

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Personal Wellbeing	725 899	1 028 059	1 090 692	1 291 561	1 394 735	1 457 670	1 601 463
Total	725 899	1 028 059	1 090 692	1 291 561	1 394 735	1 457 670	1 601 463
Change to 2007 Budget estimate				(47 729)	(31 942)	(57 868)	(5 007)

Economic classification

	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Current payments	722 457	1 023 461	1 086 927	1 287 070	1 386 864	1 448 455	1 591 695
Compensation of employees	211 437	314 760	354 935	501 176	525 171	554 628	596 984
Goods and services	511 020	708 701	731 992	785 894	861 693	893 827	994 711
<i>of which:</i>							
Communication	2 249	3 685	4 079	13 877	14 571	15 000	16 065
Consultants, contractors and special services	58 363	106 295	112 490	107 420	112 791	118 000	126 378
Inventory	367 597	489 996	490 713	517 393	564 203	582 827	642 329
Maintenance, repairs and running costs	–	–	222	–	–	–	–
Operating leases	–	–	360	–	–	–	–
Travel and subsistence	5 457	8 732	12 014	14 764	15 502	16 000	17 136
Medical services	54 285	63 204	–	72 634	76 266	80 000	84 083
Protective clothing and uniforms	13 476	18 833	–	–	–	–	–
Transfers and subsidies	1 063	1 881	1 074	–	–	–	–
Provinces and municipalities	837	1 072	286	–	–	–	–
Households	226	809	788	–	–	–	–
Payments for capital assets	2 379	2 717	2 691	4 491	7 871	9 215	9 768
Machinery and equipment	2 379	2 717	2 691	4 491	7 871	9 215	9 768
Total	725 899	1 028 059	1 090 692	1 291 561	1 394 735	1 457 670	1 601 463

Expenditure trends

Expenditure increased from R725.9 million in 2004/05 to R1.3 billion in 2007/08, at an average annual rate of 21.2 per cent, due to the implementation of the three meals a day system. The budget grows more slowly over the medium term, at an average annual rate of 7.4 per cent, with the increase to R1.6 billion in 2010/11 to provide for additional remuneration for health workers.

A comprehensive HIV and Aids programme is being progressively implemented nationally. Although not included in the above spending figures, the department received donor funding of US\$1.1 million (R5.9 million) during 2005/06 and 2006/07 from the United States president's emergency plan for Aids relief. The money was allocated mainly for an HIV and Aids and syphilis prevalence survey among inmates and staff.

Programme 5: Development

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

- *Personal Development of Offenders* provides programmes and services aimed at developing competencies by providing opportunities for skills and social development, including technical training, recreation, sports, education and the operation of prison farms and production workshops.

Expenditure estimates

Table 18.7 Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Personal Development of Offenders	266 008	478 337	347 054	394 348	396 615	476 337	509 011
Total	266 008	478 337	347 054	394 348	396 615	476 337	509 011
Change to 2007 Budget estimate				(9 569)	(66 864)	(14 443)	(11 216)

Economic classification

	249 713	341 372	331 912	380 240	362 846	452 453	484 294
Current payments							
Compensation of employees	158 668	193 325	206 922	226 033	236 855	250 141	269 243
Goods and services	91 045	148 047	124 990	154 207	125 991	202 312	215 051
<i>of which:</i>							
Communication	2 078	2 879	2 569	3 417	3 588	3 767	4 034
Computer services	–	–	1	–	–	–	–
Consultants, contractors and special services	1 095	1 703	1 454	2 124	2 230	2 341	2 508
Inventory	69 850	116 082	85 559	109 140	96 593	162 546	174 085
Maintenance, repairs and running costs	–	–	9 380	–	–	–	–
Travel and subsistence	4 535	7 499	8 308	14 558	15 286	16 050	17 190
Medical services	9	3	–	1	1	1	1
Protective clothing and uniforms	388	622	–	697	732	768	807
Transfers and subsidies	620	13 975	406	–	–	–	–
Provinces and municipalities	620	1 382	168	–	–	–	–
Households	–	12 593	238	–	–	–	–
Payments for capital assets	15 675	122 990	14 736	14 108	33 769	23 884	24 717
Buildings and other fixed structures	–	7	–	–	–	–	–
Machinery and equipment	15 675	122 983	14 736	14 108	33 769	23 884	24 717
Total	266 008	478 337	347 054	394 348	396 615	476 337	509 011

Expenditure trends

Expenditure increased from R266 million in 2004/05 to R394.3 million in 2007/08, showing average annual growth of 14 per cent. It continues to increase over the medium term, but at the slower average annual rate of 8.9 per cent, rising to R509 million in 2010/11. Increases over both these periods reflect the department's decision to put rehabilitation of offenders at the centre of its activities.

The higher spending in 2005/06 on machinery and equipment was for installing television monitors in developmental areas. These are also used to screen promotional material, and the system to which they are linked can be used to get feedback from inmates, for example their views on certain issues.

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 facilitating their social reintegration into their communities.

- *Community Liaison* provides for all services which prepare offenders for completing their sentences, to facilitate their social acceptance and effective re-integration into their communities.

Expenditure estimates

Table 18.8 Social Reintegration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Community Liaison	288 079	301 335	319 166	371 356	386 538	411 320	442 021
Total	288 079	301 335	319 166	371 356	386 538	411 320	442 021
Change to 2007 Budget estimate				35 238	52 092	51 898	61 034

Economic classification

	285 672	298 825	317 348	367 473	382 043	406 418	436 825
Current payments							
Compensation of employees	263 266	273 152	288 606	332 546	348 467	368 014	396 117
Goods and services	22 406	25 673	28 742	34 927	33 576	38 404	40 708
<i>of which:</i>							
Communication	6 678	8 242	8 353	8 300	8 715	9 151	9 801
Consultants, contractors and special services	–	–	34	–	–	–	–
Inventory	1 484	1 800	1 923	2 005	1 860	1 952	2 091
Maintenance, repairs and running costs	–	–	98	–	–	–	–
Operating leases	–	–	629	–	–	–	–
Travel and subsistence	10 579	12 372	14 408	15 373	14 642	16 949	18 152
Medical services	7	1	–	–	–	–	–
Protective clothing and uniforms	169	184	–	56	59	62	65
Transfers and subsidies	2 345	2 234	1 343	3 375	3 573	3 723	3 946
Provinces and municipalities	864	827	210	–	–	–	–
Households	1 481	1 407	1 133	3 375	3 573	3 723	3 946
Payments for capital assets	62	276	475	508	922	1 179	1 250
Machinery and equipment	62	276	475	508	922	1 179	1 250
Total	288 079	301 335	319 166	371 356	386 538	411 320	442 021

Expenditure trends

Expenditure between 2004/05 and 2007/08 increased at an average annual rate of 8.8 per cent, from R288.1 million to R371.4 million, as a result of increased activities at community corrections offices following the special remission initiative in 2005/06. Spending in the programme will further increase by 6 per cent between 2007/08 and 2010/11 to provide for pre-release and reintegration programmes.

Programme 7: Facilities

Purpose: Ensure that physical infrastructure supports safe and secure custody, humane incarceration conditions, and the provision of corrective services, care, development and general administration.

- *Public-Private Partnership (PPP) Prisons* funds the department's financial commitment to the suppliers of correctional services at the two PPP correctional centres as well as the proposed five new centres in 2010/11.
- *Facilities Planning* funds the provision of infrastructure for correctional and other facilities.
- *Building and Maintenance* funds the maintenance and upgrading of correctional and other facilities and the provision of power supplies, water purification and sanitation services.

Expenditure estimates

Table 18.9 Facilities

Subprogramme	Audited outcome			Adjusted	Medium-term expenditure estimate			
	2004/05	2005/06	2006/07	appropriation	2007/08	2008/09	2009/10	2010/11
R thousand								
Public-Private Partnership (PPP) Prisons	510 624	537 587	560 260	602 393	638 568	676 883	2 370 495	
Facilities Planning	883 277	935 460	582 084	1 187 457	681 005	899 114	914 814	
Building and Maintenance	130 518	139 578	135 147	126 324	124 871	116 304	162 842	
Total	1 524 419	1 612 625	1 277 491	1 916 174	1 444 444	1 692 301	3 448 151	
Change to 2007 Budget estimate				506 079	(8 899)	(11 254)	1 642 383	

Economic classification

Current payments	447 197	453 773	481 305	514 079	548 764	575 867	1 388 732
Compensation of employees	89 836	61 635	69 852	72 476	75 946	80 206	86 331
Goods and services	357 361	392 138	411 453	441 603	472 818	495 661	1 302 401
<i>of which:</i>							
<i>Communication</i>	990	1 159	1 128	2 166	2 274	2 388	2 558
<i>Consultants, contractors and special services</i>	596	7 951	519	291	306	321	344
<i>Inventory</i>	31 076	38 858	29 522	31 973	31 606	32 389	34 688
<i>Maintenance, repairs and running costs</i>	–	9 117	9 300	–	–	–	–
<i>Operating leases</i>	313 595	330 790	366 526	400 989	429 578	451 057	1 260 082
<i>Travel and subsistence</i>	2 086	2 606	2 679	3 360	3 528	3 704	3 967
<i>Medical services</i>	6	–	–	–	–	–	–
<i>Protective clothing and uniforms</i>	124	96	–	236	248	260	273
Transfers and subsidies	489	321	249	–	–	–	–
Provinces and municipalities	342	209	54	–	–	–	–
Public corporations and private enterprises	–	6	–	–	–	–	–
Households	147	106	195	–	–	–	–
Payments for capital assets	1 076 733	1 158 531	795 937	1 402 095	895 680	1 116 434	2 059 419
Buildings and other fixed structures	1 074 264	1 055 608	795 937	1 400 592	894 246	1 114 378	2 057 240
Machinery and equipment	2 469	102 923	–	1 503	1 434	2 056	2 179
<i>of which: Capitalised compensation</i>	22 980	14 926	15 869	11 997	12 744	13 742	14 407
Total	1 524 419	1 612 625	1 277 491	1 916 174	1 444 444	1 692 301	3 448 151

Expenditure trends

Expenditure increased from R1.5 billion in 2004/05 to R1.9 billion in 2007/08, an average annual rate of 7.9 per cent. The budget is set to grow at an average annual rate of 21.6 per cent over the medium term to reach R3.4 billion in 2010/11, mainly as a result of the additional allocation of R1.7 billion in 2010/11 for the planned five additional PPP correctional facilities. This is also reflected in the increased allocations in 2010/11 for operating leases, and for buildings and other fixed structures.

A significant proportion of this programme's expenditure is invested in capital assets. This includes the provision for upgrading and renovating correctional centres over the medium term, which will create an additional 2 180 bed spaces at existing correctional centres. Spending in buildings and other fixed structures increases in 2007/08 mainly due to the R513 million provision for the new Kimberley correctional centre. The increase in expenditure on machinery and equipment in 2005/06 was due to the erection of new security fences.

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	2006/07		2006/07	2007/08			2007/08
1. Administration	2 761 033	2 573 946	2 562 802	2 771 323	103 220	2 874 543	2 874 543
2. Security	3 336 036	3 062 928	2 931 981	3 244 797	200 050	3 444 847	3 444 847
3. Corrections	853 538	766 914	722 000	1 236 791	(145 211)	1 091 580	1 041 580
4. Care	1 214 535	1 180 755	1 090 692	1 339 290	(47 729)	1 291 561	1 241 561
5. Development	395 366	394 343	347 054	403 917	(9 569)	394 348	394 348
6. Social Reintegration	342 008	323 894	319 166	336 118	35 238	371 356	371 356
7. Facilities	1 728 196	1 528 732	1 277 491	1 410 095	506 079	1 916 174	1 386 174
Total	10 630 712	9 831 512	9 251 186	10 742 331	642 078	11 384 409	10 754 409

Economic classification							
	2006/07	2006/07	2006/07	2007/08	2007/08	2007/08	2007/08
Current payments	9 234 476	8 630 037	8 275 724	9 678 717	178 000	9 856 717	9 756 717
Compensation of employees	6 395 267	5 792 137	5 606 623	6 517 950	244 000	6 761 950	6 711 950
Goods and services	2 839 161	2 837 852	2 665 338	3 160 717	(66 000)	3 094 717	3 044 717
Interest and rent on land	48	48	40	50	–	50	50
Financial transactions in assets and liabilities	–	–	3 723	–	–	–	–
Transfers and subsidies	32 348	33 277	36 094	30 859	1 154	32 013	32 013
Provinces and municipalities	9 435	9 471	5 303	5 757	–	5 757	5 757
Departmental agencies and accounts	3 199	3 199	3 182	3 908	–	3 908	3 908
Public corporations and private enterprises	–	–	171	–	–	–	–
Households	19 714	20 607	27 438	21 194	1 154	22 348	22 348
Payments for capital assets	1 363 888	1 168 198	939 368	1 032 755	462 924	1 495 679	965 679
Buildings and other fixed structures	1 228 965	1 033 668	795 937	887 668	512 924	1 400 592	870 592
Machinery and equipment	134 923	134 530	123 316	145 087	(50 000)	95 087	95 087
Cultivated assets	–	–	20 115	–	–	–	–
Total	10 630 712	9 831 512	9 251 186	10 742 331	642 078	11 384 409	10 754 409

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

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
A. Permanent and full-time contract employees							
Compensation (R thousand)	5 117 633	5 057 687	5 556 924	6 693 954	7 048 690	7 480 343	8 070 589
Unit cost (R thousand)	151	139	132	147	153	162	174
Personnel numbers (head count)	33 834	36 311	42 222	45 674	46 083	46 083	46 491
B. Part-time and temporary contract employees							
Compensation (R thousand)	18 355	31 593	33 488	35 262	37 025	38 876	40 820
Unit cost (R thousand)	10	18	19	20	21	21	21
Personnel numbers (head count)	1 922	1 763	1 780	1 805	1 793	1 883	1 977
C. Interns							
Compensation of interns	–	2 549	16 211	32 734	58 430	61 352	64 420
Unit cost (R thousand)	–	5	31	33	34	34	34
Number of interns	–	520	520	1 000	1 700	1 785	1 874
Total for department							
Compensation (R thousand)	5 135 988	5 091 829	5 606 623	6 761 950	7 144 145	7 580 571	8 175 829
Unit cost (R thousand)	144	132	126	139	144	152	162
Personnel numbers (head count)	35 756	38 594	44 522	48 479	49 576	49 751	50 342
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	5 345	6 252	15 318	16 625	16 957	17 805	18 695
Number of learnerships (head count)	1 950	2 055	3 000	3 000	3 000	3 150	3 308

Table 18.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
Compensation of employees (R thousand)	5 135 988	5 091 829	5 606 623	6 761 950	7 144 145	7 580 571	8 175 829
Training expenditure (R thousand)	72 691	103 186	111 433	125 631	84 406	89 470	94 838
Training as percentage of compensation	1%	2%	2%	2%	1%	1%	1%
Total number trained in department (head count)	46 280	20 121	19 980	21 900			
<i>of which:</i>							
Employees receiving bursaries (head count)	–	243	318	–			
Learnerships trained (head count)	1 004	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 expenditure on infrastructure

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11
R thousand							
Mega infrastructure projects or programmes (over R300 million per year)							
Kimberley, Prison: New medium security prison for 3000 inmates	–	–	45 353	512 925	316 260	–	–
Worcester, Brandvlei prison: Replacement of temporary cell accommodation with permanent accommodation	–	–	15 255	4 820	–	99 114	233 234
Large infrastructure projects or programmes (between R50 and R300 million per year)							
Upgrading of facilities in various correctional centres	23 683	23 786	27 954	68 884	179 855	460 529	246 008
Various centres repairs and renovations	184 417	273 652	140 034	2 182	860	–	–
Construction of housing for members	433	–	37 694	78 226	30 000	55 833	2 192
Capital works in various centres	20 982	12 238	–	–	–	–	–
Groups of small projects or programmes (less than R50 million)							
Upgrading of facilities in various correctional centres	468 068	49 602	7 978	36 435	44 430	62 624	19 984
Various centres repairs and renovations	184 417	434 165	304 553	120 659	58 472	40 663	–
Construction of housing for members	–	2 156	288	19 599	20 816	2 722	–
Capital works in various centres	–	38 536	1 637	6 576	–	–	–
New small projects less than R20 million	–	–	–	328 912	29 168	176 417	412 111
Total	882 000	834 135	580 746	1 179 218	679 861	897 902	913 529

Table 18.E Summary of departmental public-private partnership projects

Project description: PPP prisons - Mangaung and Kutana-Sinthumule correctional centres	Project unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
		2007/08	2008/09	2009/10	2010/11
R thousand					
Projects signed in terms of Treasury Regulation 16	–	624 705	638 568	676 883	717 495
PPP unitary charge	–	624 023	637 873	676 157	716 734
Advisory fees	–	561	565	596	631
Project monitoring cost	–	121	130	130	130
Projects in preparation, registered in terms of Treasury Regulation 16 ¹	–	–	–	–	1 653 000
PPP unitary fee	–	–	–	–	1 653 000
Total	–	624 705	638 568	676 883	2 370 495

1. Only projects that have received Treasury Approval: 1

