

Vote 18

Correctional Services

Budget summary

R million	2009/10				2010/11	2011/12
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	3 478.1	3 371.7	11.0	95.3	3 833.3	4 166.1
Security	4 425.3	4 384.7	2.1	38.5	4 779.9	5 025.0
Corrections	1 112.1	1 087.6	21.1	3.4	1 191.1	1 282.9
Care	1 591.8	1 580.5	–	11.2	1 745.6	1 963.4
Development	448.7	421.4	–	27.2	469.4	498.7
Social Reintegration	425.9	421.0	3.7	1.2	446.4	449.6
Facilities	1 756.8	634.3	–	1 122.5	1 802.8	4 713.1
Total expenditure estimates	13 238.6	11 901.2	37.8	1 299.5	14 268.6	18 098.7
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		
R million	2005/06	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
1. Administration	2 545.7	2 562.8	2 857.7	3 169.8	3 169.8	3 478.1	3 833.3	4 166.1
2. Security	3 051.6	2 932.0	3 732.3	4 176.8	4 176.8	4 425.3	4 779.9	5 025.0
3. Corrections	613.6	722.0	909.3	1 062.1	1 062.1	1 112.1	1 191.1	1 282.9
4. Care	1 028.1	1 090.7	1 263.8	1 416.9	1 416.9	1 591.8	1 745.6	1 963.4
5. Development	478.3	347.1	365.9	447.0	447.0	448.7	469.4	498.7
6. Social Reintegration	301.3	319.2	370.8	412.7	412.7	425.9	446.4	449.6
7. Facilities	1 612.6	1 277.5	1 622.5	1 653.6	1 653.6	1 756.8	1 802.8	4 713.1
Total	9 631.2	9 251.2	11 122.4	12 338.8	12 338.8	13 238.6	14 268.6	18 098.7
Change to 2008 Budget estimate				667.0	667.0	586.1	(981.8)	1 876.9

Economic classification

Current payments	7 553.3	8 275.7	9 908.6	11 045.9	11 045.9	11 901.2	12 896.2	13 823.1
Compensation of employees	5 091.8	5 606.6	6 799.2	7 604.6	7 604.6	8 292.4	8 816.6	9 259.1
Goods and services	2 447.2	2 665.3	3 106.8	3 441.2	3 441.2	3 608.8	4 079.5	4 563.9
<i>of which:</i>								
Administrative fees	3.5	6.3	6.6	47.6	5.6	8.1	9.1	9.9
Advertising	11.0	18.8	15.6	9.2	9.2	9.7	10.5	11.5
Assets less than R5 000	61.8	86.4	76.5	114.2	114.2	119.4	127.8	138.7
Audit costs: External	18.5	21.2	24.3	31.8	31.8	33.5	35.9	39.4
Bursaries (employees)	3.5	3.7	4.9	4.2	4.2	4.5	4.8	5.2
Catering: Departmental activities	1.3	1.9	4.9	6.7	6.7	7.0	7.5	8.2
Communication	82.1	79.9	87.9	83.9	83.9	88.2	94.0	101.1
Computer services	66.1	84.3	76.3	76.6	76.6	80.6	86.3	94.5
Consultants and professional services:	38.7	23.4	25.4	158.9	158.9	177.6	188.8	203.0
Business and advisory services								
Consultants and professional services:	1.6	1.1	1.5	0.9	0.9	1.0	1.0	1.1
Infrastructure and planning								
Consultants and professional services:	7.7	9.9	10.6	12.7	12.7	13.4	14.3	15.2
Laboratory service								
Consultants and professional services:	9.8	11.4	9.6	10.8	10.8	11.4	12.2	13.4
Legal costs								
Contractors	128.0	112.8	134.0	275.7	135.7	67.5	135.0	179.6
Agency and support / outsourced services	116.0	185.9	288.3	347.5	347.5	365.1	391.4	416.6
Government motor transport (Trading account)	–	–	–	15.3	15.3	16.1	17.2	18.9
Inventory: Food and food supplies	399.9	390.4	430.1	233.5	375.5	323.2	396.2	534.0
Inventory: Fuel, oil and gas	19.3	22.6	16.7	19.1	19.1	20.2	21.7	23.5
Inventory: Learner and teacher support material	0.2	0.8	0.7	2.8	2.8	3.1	3.4	3.6
Inventory: Materials and supplies	94.7	73.9	115.8	128.7	128.7	124.1	145.6	157.2
Inventory: Medical supplies	24.1	26.6	31.2	41.3	41.3	59.5	67.7	76.7
Inventory: Military stores	1.9	4.8	0.8	0.1	0.1	0.1	0.1	0.1
Inventory: Other consumables	190.0	207.2	227.1	215.4	215.4	227.5	272.7	293.5
Inventory: Stationery and printing	40.0	38.4	45.4	64.8	64.8	62.4	68.3	70.7
Lease payments	340.7	714.6	825.4	903.5	943.5	1 019.3	1 075.2	1 139.3
Owned and leasehold property expenditure	527.4	263.4	352.9	376.2	376.2	495.5	603.4	696.5
Transport provided: Departmental activities	7.4	11.3	4.2	2.0	2.0	2.2	2.3	2.5
Travel and subsistence	178.1	208.6	242.0	220.7	220.7	229.9	245.4	264.9
Operating expenditure	65.5	44.7	34.0	12.2	12.2	12.8	13.7	14.7
Venues and facilities	7.6	10.3	13.5	23.8	23.8	25.1	26.9	29.2
Interest and rent on land	0.0	0.0	0.0	0.1	0.1	0.1	0.1	0.1
Financial transactions in assets and liabilities	14.3	3.7	2.6	–	–	–	–	–

Table 18.2 Correctional Services (continued)

R million	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	47.5	36.1	33.2	35.3	35.3	37.8	40.1	42.5
Provinces and municipalities	17.0	5.3	2.1	5.8	5.8	6.0	6.4	6.8
Departmental agencies and accounts	3.5	3.2	3.5	4.3	4.3	4.7	5.0	5.3
Public corporations and private enterprises	0.2	0.2	0.2	–	–	0.3	0.3	0.3
Households	26.8	27.4	27.5	25.2	25.2	26.9	28.5	30.1
Payments for capital assets	2 030.4	939.4	1 180.5	1 257.6	1 257.6	1 299.5	1 332.3	4 233.2
Buildings and other fixed structures	1 055.6	794.8	1 087.0	1 099.8	1 099.8	1 120.5	1 137.9	4 030.1
Machinery and equipment	974.7	144.6	87.5	157.8	157.8	179.0	194.4	203.1
Biological and cultivated assets	0.0	–	–	–	–	–	–	–
Software and other intangible assets	0.0	–	6.0	–	–	–	–	–
<i>of which: Capitalised compensation</i>	<i>14.9</i>	<i>15.9</i>	<i>12.0</i>	<i>12.7</i>	<i>12.7</i>	<i>13.7</i>	<i>14.4</i>	<i>15.2</i>
Total	9 631.2	9 251.2	11 122.4	12 338.8	12 338.8	13 238.6	14 268.6	18 098.7

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 million							
Minister ¹	1.0	0.8	1.0	1.6	1.7	1.8	1.9
Deputy Minister ¹	0.8	0.6	0.9	1.3	1.4	1.5	1.6
Management	236.4	279.8	315.1	338.7	360.6	385.5	414.7
Corporate Services	699.8	770.9	856.0	968.7	1 030.7	1 101.9	1 185.3
Finance	628.8	647.5	679.3	667.0	661.1	807.8	873.2
Central Services	414.3	258.5	256.8	343.3	419.8	390.5	420.0
Property Management	564.7	604.7	748.6	849.2	1 002.8	1 144.4	1 269.5
Total	2 545.7	2 562.8	2 857.7	3 169.8	3 478.1	3 833.3	4 166.1
Change to 2008 Budget estimate				58.3	104.7	228.3	288.4

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 allowances are included. Administrative and other subprogramme expenditure may in addition include payments for capital as well as transfers and subsidies

Table 18.4 Administration (continued)

R million	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	2 184.9	2 450.3	2 804.2	3 084.2	3 371.7	3 715.0	4 044.1
Compensation of employees	1 087.3	1 203.2	1 330.6	1 514.6	1 620.6	1 721.1	1 819.2
Goods and services	1 083.3	1 243.3	1 471.0	1 569.6	1 751.0	1 993.8	2 224.8
<i>of which:</i>							
Administrative fees	3.4	6.1	6.5	5.3	5.6	6.0	6.6
Advertising	10.9	18.7	13.5	9.1	9.6	10.3	11.3
Assets less than R5 000	21.6	47.1	35.3	78.7	82.9	88.8	97.4
Audit costs: External	18.4	21.2	24.3	31.8	33.5	35.9	39.4
Bursaries (employees)	3.5	3.7	4.9	4.2	4.5	4.8	5.2
Catering: Departmental activities	1.1	1.2	3.3	4.5	4.8	5.1	5.6
Communication	48.3	47.2	51.7	36.4	38.3	41.1	45.1
Computer services	66.1	84.3	76.3	72.7	76.6	82.1	90.1
Consultants and professional services:	30.7	22.8	19.4	83.3	98.8	105.1	114.2
Business and advisory service							
Consultants and professional services:	9.8	11.4	9.6	10.8	11.4	12.2	13.4
Legal costs							
Contractors	58.9	30.4	44.4	23.7	25.0	26.8	29.4
Agency and support / outsourced services	7.7	28.1	57.5	41.6	43.8	46.9	51.5
Government motor transport (Trading account)	–	–	–	14.9	15.6	16.8	18.4
Inventory: Fuel, oil and gas	11.5	12.4	8.5	10.6	11.2	12.0	13.2
Inventory: Materials and supplies	23.8	14.2	61.7	73.7	67.6	83.2	91.3
Inventory: Medical supplies	3.3	3.7	2.1	5.8	22.1	27.6	34.2
Inventory: Military stores	1.8	4.7	0.6	–	–	–	–
Inventory: Other consumables	36.1	66.2	79.6	49.8	33.9	67.2	73.9
Inventory: Stationery and printing	25.1	23.1	27.2	4.7	5.0	5.3	5.9
Lease payments	8.6	354.7	410.3	485.8	511.8	548.6	601.7
Owned and leasehold property expenditure	524.5	259.5	348.2	375.4	494.7	602.4	695.5
Transport provided: Departmental activities	4.9	7.3	3.4	1.9	2.0	2.1	2.3
Travel and subsistence	115.4	139.4	158.0	123.7	130.3	139.7	153.2
Operating expenditure	43.4	27.5	16.5	2.3	2.4	2.6	2.8
Venues and facilities	4.0	7.7	7.6	18.0	19.0	20.4	22.3
Interest and rent on land	0.0	0.0	0.0	0.1	0.1	0.1	0.1
Financial transactions in assets and liabilities	14.3	3.7	2.6	–	–	–	–
Transfers and subsidies	9.6	7.6	8.7	10.1	11.0	11.7	12.4
Provinces and municipalities	4.4	2.2	2.1	5.8	6.0	6.4	6.8
Departmental agencies and accounts	3.5	3.2	3.5	4.3	4.7	5.0	5.3
Public corporations and private enterprises	0.2	0.2	0.2	–	0.3	0.3	0.3
Households	1.5	2.1	3.0	–	0.0	0.0	0.0
Payments for capital assets	351.2	104.9	44.8	75.5	95.3	106.7	109.7
Machinery and equipment	351.1	104.9	38.8	75.5	95.3	106.7	109.7
Biological and cultivated assets	0.0	–	–	–	–	–	–
Software and other intangible assets	0.0	–	6.0	–	–	–	–
Total	2 545.7	2 562.8	2 857.7	3 169.8	3 478.1	3 833.3	4 166.1

Table 18.4 Administration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	–	2.2	2.1	5.8	6.0	6.4	6.8
Vehicle licences	–	2.2	2.1	5.8	6.0	6.4	6.8
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	3.5	3.2	3.5	4.3	4.7	5.0	5.3
Safety and Security sectoral education and training authority	3.5	3.2	3.5	4.3	4.7	5.0	5.3

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 million							
Security	3 051.6	2 932.0	3 732.3	4 176.8	4 425.3	4 779.9	5 025.0
Total	3 051.6	2 932.0	3 732.3	4 176.8	4 425.3	4 779.9	5 025.0
Change to 2008 Budget estimate				303.6	309.0	346.9	326.0

Economic classification

Current payments	2 641.6	2 901.2	3 692.0	4 138.8	4 384.7	4 736.9	4 979.4
Compensation of employees	2 579.5	2 802.7	3 538.9	3 842.2	4 294.7	4 588.1	4 811.5
Goods and services	62.1	98.5	153.2	296.6	90.0	148.9	167.9
<i>of which:</i>							
Assets less than R5 000	7.7	5.6	6.9	4.5	4.6	4.8	5.0
Communication	6.7	6.2	7.0	7.2	7.4	7.6	8.1
Computer services	0.0	–	–	3.6	3.6	3.8	4.0
Consultants and professional services: Business and advisory service	–	–	–	20.0	20.4	21.1	22.4
Contractors	0.3	0.5	0.5	220.7	10.5	66.8	80.8
Agency and support / outsourced services	0.2	44.2	88.2	0.5	0.5	0.6	0.6
Inventory: Food and food supplies	1.3	0.8	1.2	0.2	0.2	0.2	0.2
Inventory: Materials and supplies	1.1	0.6	0.9	1.2	1.2	1.3	1.4
Inventory: Other consumables	11.4	8.8	12.6	6.9	8.9	9.1	9.7
Inventory: Stationery and printing	1.9	2.1	2.9	2.0	2.0	2.1	2.2
Transport provided: Departmental activities	0.9	1.5	0.3	–	–	–	–
Travel and subsistence	28.2	25.3	28.6	28.4	29.0	29.9	31.7
Operating expenditure	1.7	2.2	3.2	0.3	0.3	0.3	0.4
Interest and rent on land	0.0	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	0.0	–	–	–	–
Transfers and subsidies	15.9	10.7	7.2	2.0	2.1	2.2	2.3
Provinces and municipalities	7.1	1.8	–	–	–	–	–
Households	8.8	8.8	7.2	2.0	2.1	2.2	2.3
Payments for capital assets	394.1	20.1	33.0	36.0	38.5	40.8	43.3
Machinery and equipment	394.1	20.1	33.0	36.0	38.5	40.8	43.3
Total	3 051.6	2 932.0	3 732.3	4 176.8	4 425.3	4 779.9	5 025.0

Details of selected transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	7.1	1.8	–	–	–	–	–
Regional Services Council levies	7.1	1.8	–	–	–	–	–
Households							
Social benefits							
Current	8.8	8.8	7.2	2.0	2.1	2.2	2.3
Ex-service benefits	8.8	8.8	7.2	2.0	2.1	2.2	2.3

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	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	appropriation 2008/09	2009/10	2010/11	2011/12
R million							
Personal Corrections	613.6	722.0	909.3	1 062.1	1 112.1	1 191.1	1 282.9
Total	613.6	722.0	909.3	1 062.1	1 112.1	1 191.1	1 282.9
Change to 2008 Budget estimate				(2.6)	(13.2)	(20.6)	(1.5)

Table 18.6 Corrections (continued)

R million	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	609.4	706.7	894.1	1 040.1	1 087.6	1 165.2	1 255.4
Compensation of employees	582.2	680.3	858.5	1 001.2	1 051.3	1 116.5	1 180.1
Goods and services	27.2	26.4	35.7	38.9	36.3	48.8	75.3
of which:							
Advertising	0.0	0.0	1.6	0.0	0.0	0.0	0.0
Assets less than R5 000	3.3	2.5	4.4	2.6	2.7	2.8	3.0
Catering: Departmental activities	0.0	0.1	0.3	0.6	0.6	0.7	0.7
Communication	11.2	10.3	11.4	9.2	9.6	10.2	10.8
Contractors	0.1	0.0	0.0	0.1	0.1	7.6	33.6
Inventory: Materials and supplies	0.1	0.1	0.1	0.6	0.6	0.7	0.7
Inventory: Other consumables	1.5	1.6	1.7	2.8	4.2	4.4	4.7
Inventory: Stationery and printing	4.2	4.3	4.8	10.5	5.3	8.4	6.9
Transport provided: Departmental activities	0.3	0.1	0.0	–	–	–	–
Travel and subsistence	6.0	6.5	9.9	10.0	10.5	11.1	11.8
Operating expenditure	0.2	0.3	0.4	0.1	0.1	0.1	0.1
Venues and facilities	0.0	0.3	0.7	1.7	1.8	1.9	2.0
Transfers and subsidies	3.6	14.8	14.9	19.7	21.1	22.3	23.6
Provinces and municipalities	2.0	0.6	0.1	–	–	–	–
Households	1.5	14.2	14.8	19.7	21.1	22.3	23.6
Payments for capital assets	0.6	0.6	0.3	2.3	3.4	3.6	3.9
Machinery and equipment	0.6	0.6	0.3	2.3	3.4	3.6	3.9
Total	613.6	722.0	909.3	1 062.1	1 112.1	1 191.1	1 282.9
Details of selected transfers and subsidies							
Households							
Social benefits							
Current	–	14.2	14.8	18.8	20.1	21.3	22.6
Ex-service benefits	–	14.2	14.8	18.8	20.1	21.3	22.6

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		
R million	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Personal Wellbeing	1 028.1	1 090.7	1 263.8	1 416.9	1 591.8	1 745.6	1 963.4
Total	1 028.1	1 090.7	1 263.8	1 416.9	1 591.8	1 745.6	1 963.4
Change to 2008 Budget estimate				22.1	134.1	144.2	265.9
Economic classification							
Current payments	1 023.5	1 086.9	1 260.2	1 409.0	1 580.5	1 733.8	1 950.8
Compensation of employees	314.8	354.9	442.5	546.2	584.4	620.6	656.0
Goods and services	708.7	732.0	817.7	862.8	996.1	1 113.2	1 294.8
of which:							
Administrative fees	0.0	0.1	0.0	1.2	1.3	1.4	1.5
Assets less than R5 000	17.2	19.9	19.7	15.6	16.4	17.6	18.6
Catering: Departmental activities	0.1	0.2	0.5	0.6	0.6	0.7	0.7
Communication	3.7	4.1	5.1	16.5	17.3	18.6	19.7
Consultants and professional services: Business and advisory service	0.0	0.0	0.0	54.6	57.4	61.5	65.2
Consultants and professional services: Laboratory service	7.7	9.9	10.5	12.6	13.2	14.1	15.0
Contractors	54.1	68.0	75.0	17.2	18.1	19.4	20.5
Agency and support / outsourced services	107.7	113.2	140.8	304.5	319.8	342.8	363.4
Inventory: Food and food supplies	397.0	388.8	428.1	232.8	322.4	395.3	533.1
Inventory: Fuel, oil and gas	0.3	0.5	0.6	0.5	0.5	0.6	0.6
Inventory: Materials and supplies	0.4	0.4	0.7	1.0	1.0	1.1	1.2
Inventory: Medical supplies	18.5	20.9	27.6	33.3	35.0	37.5	39.8
Inventory: Other consumables	71.8	75.8	74.4	98.1	115.1	120.3	128.2
Inventory: Stationery and printing	1.8	2.8	3.3	40.6	42.7	44.5	47.2
Lease payments	0.3	0.4	0.4	0.5	0.6	0.6	0.6
Travel and subsistence	8.7	12.0	14.8	22.0	23.1	24.8	26.3
Operating expenditure	18.9	13.4	12.8	8.7	9.1	9.8	10.4
Venues and facilities	0.1	1.0	2.9	1.6	1.7	1.8	2.0
Transfers and subsidies	1.9	1.1	0.9	–	–	–	–
Provinces and municipalities	1.1	0.3	–	–	–	–	–
Households	0.8	0.8	0.9	–	–	–	–
Payments for capital assets	2.7	2.7	2.7	7.9	11.2	11.8	12.6
Machinery and equipment	2.7	2.7	2.7	7.9	11.2	11.8	12.6
Total	1 028.1	1 090.7	1 263.8	1 416.9	1 591.8	1 745.6	1 963.4

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 million							
Personal Development of Offenders	478.3	347.1	365.9	447.0	448.7	469.4	498.7
Total	478.3	347.1	365.9	447.0	448.7	469.4	498.7
Change to 2008 Budget estimate				50.3	(27.7)	(39.7)	(40.9)

Table 18.8 Development (continued)

R million	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	341.4	331.9	354.0	413.2	421.4	441.3	468.7
Compensation of employees	193.3	206.9	225.0	246.3	273.6	279.9	295.9
Goods and services	148.0	125.0	129.0	166.9	147.9	161.4	172.8
of which:							
Administrative fees	0.1	0.0	0.1	41.0	1.1	1.7	1.8
Assets less than R5 000	9.0	8.1	7.7	7.6	8.4	9.1	9.8
Catering: Departmental activities	0.1	0.3	0.4	0.5	0.6	0.6	0.7
Communication	2.9	2.6	2.8	4.2	4.6	5.0	5.4
Consultants and professional services: Business and advisory services	0.0	0.1	0.2	0.5	0.6	0.6	0.7
Consultants and professional services: Infrastructure and planning	1.2	1.0	1.5	0.9	0.9	1.0	1.1
Contractors	8.2	8.4	8.7	4.5	4.9	5.4	5.8
Agency and support / outsourced services	0.5	0.4	1.7	0.9	1.0	1.1	1.2
Government motor transport (Trading account)	–	–	–	0.3	0.4	0.4	0.4
Inventory: Food and food supplies	1.6	0.8	0.8	0.5	0.6	0.6	0.7
Inventory: Fuel, oil and gas	5.6	5.9	4.5	4.4	4.9	5.3	5.7
Inventory: Learner and teacher support material	0.2	0.8	0.6	2.8	3.1	3.4	3.6
Inventory: Materials and supplies	38.8	32.6	29.7	29.9	38.3	41.7	44.6
Inventory: Medical supplies	2.0	1.6	1.3	1.9	2.1	2.3	2.4
Inventory: Other consumables	62.1	46.4	50.2	49.2	57.1	61.9	66.4
Inventory: Stationery and printing	5.8	4.5	5.2	3.2	3.5	3.8	4.1
Lease payments	0.4	0.4	0.5	0.5	0.5	0.6	0.6
Owned and leasehold property expenditure	0.0	0.0	0.0	0.3	0.4	0.4	0.4
Transport provided: Departmental activities	0.1	0.6	0.1	–	–	–	–
Travel and subsistence	7.5	8.3	10.1	11.4	12.5	13.7	14.6
Operating expenditure	0.9	1.0	0.8	0.7	0.7	0.8	0.9
Venues and facilities	0.8	1.1	1.9	1.3	1.4	1.5	1.6
Transfers and subsidies	14.0	0.4	0.8	–	–	–	–
Provinces and municipalities	1.4	0.2	(0.1)	–	–	–	–
Households	12.6	0.2	0.9	–	–	–	–
Payments for capital assets	123.0	14.7	11.2	33.8	27.2	28.1	30.0
Buildings and other fixed structures	0.0	–	–	–	–	–	–
Machinery and equipment	123.0	14.7	11.2	33.8	27.2	28.1	30.0
Total	478.3	347.1	365.9	447.0	448.7	469.4	498.7
Details of selected transfers and subsidies							
Households							
Social benefits							
Current	2.7	–	–	–	–	–	–
Ex-service benefits	2.7	–	–	–	–	–	–
Households							
Other transfers to households							
Current	9.9	0.2	0.9	–	–	–	–
Gratuity	9.9	0.2	0.9	–	–	–	–

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 million							
Community Liaison	301.3	319.2	370.8	412.7	425.9	446.4	449.6
Total	301.3	319.2	370.8	412.7	425.9	446.4	449.6
Change to 2008 Budget estimate				26.1	14.6	4.3	(18.9)
Economic classification							
Current payments	298.8	317.3	370.0	408.2	421.0	441.2	444.1
Compensation of employees	273.2	288.6	337.5	374.6	385.7	404.1	405.2
Goods and services	25.7	28.7	32.4	33.6	35.3	37.1	38.9
of which:							
Assets less than R5 000	1.5	1.6	1.3	1.3	1.4	1.4	1.5
Communication	8.2	8.4	8.7	8.3	8.8	9.2	9.7
Inventory: Other consumables	0.6	0.5	0.8	0.7	0.8	0.8	0.9
Inventory: Stationery and printing	1.1	1.4	1.7	2.5	2.6	2.7	2.9
Lease payments	0.5	0.6	0.8	1.4	1.5	1.5	1.6
Transport provided: Departmental activities	0.8	1.0	0.2	–	–	–	–
Travel and subsistence	12.4	14.4	17.9	18.3	19.3	20.2	21.2
Venues and facilities	–	0.1	0.1	0.5	0.5	0.6	0.6
Transfers and subsidies	2.2	1.3	0.5	3.6	3.7	3.9	4.1
Provinces and municipalities	0.8	0.2	–	–	–	–	–
Households	1.4	1.1	0.5	3.6	3.7	3.9	4.1
Payments for capital assets	0.3	0.5	0.3	0.9	1.2	1.3	1.3
Machinery and equipment	0.3	0.5	0.3	0.9	1.2	1.3	1.3
Total	301.3	319.2	370.8	412.7	425.9	446.4	449.6

Table 18.9 Social Reintegration (continued)

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2005/06	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12
Details of selected transfers and subsidies							
Households							
Other transfers to households							
Current	0.1	1.1	0.5	3.6	3.7	3.9	4.1
Cash payment indigence grant	0.1	1.1	0.5	3.6	3.7	3.9	4.1

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 million							
Public Private Partnership Prisons	537.6	560.3	617.5	638.6	710.4	731.9	3 582.3
Facilities Planning	935.5	582.1	879.8	886.6	897.9	913.5	968.3
Building and Maintenance	139.6	135.1	125.2	128.4	148.6	157.4	162.4
Change to 2008 Budget estimate				209.1	64.5	(1 645.3)	1 058.0

Economic classification

Current payments	453.8	481.3	534.0	552.3	634.3	662.8	680.6
Compensation of employees	61.6	69.9	66.2	79.5	82.1	86.3	91.2
Goods and services	392.1	411.5	467.9	472.8	552.3	576.4	589.4
of which:							
Assets less than R5 000	1.4	1.6	1.2	4.0	3.1	3.3	3.4
Communication	1.2	1.1	1.3	2.1	2.2	2.3	2.4
Consultants and professional services: Business and advisory services	7.7	0.5	5.7	0.1	0.1	0.1	0.1
Contractors	6.3	5.4	5.4	9.5	8.8	8.9	9.5
Inventory: Fuel, oil and gas	1.8	3.7	3.0	3.1	3.3	3.5	3.7
Inventory: Materials and supplies	30.5	26.1	22.5	22.2	15.1	17.5	17.9
Inventory: Other consumables	6.3	7.8	7.9	7.9	7.6	9.0	9.6
Inventory: Stationery and printing	0.2	0.2	0.2	1.3	1.4	1.4	1.5
Lease payments	330.8	358.2	413.1	414.8	504.5	523.3	534.2
Owned and leasehold property expenditure	2.9	3.9	4.6	0.2	0.2	0.3	0.3
Travel and subsistence	–	2.7	2.7	6.9	5.1	6.0	6.0
Venues and facilities	2.6	–	0.0	0.4	0.5	0.5	0.5
Transfers and subsidies	0.3	0.2	0.2	–	–	–	–
Provinces and municipalities	0.2	0.1	–	–	–	–	–
Public corporations and private enterprises	0.0	–	–	–	–	–	–
Households	0.1	0.2	0.2	–	–	–	–
Payments for capital assets	1 158.5	795.9	1 088.2	1 101.3	1 122.5	1 140.1	4 032.4
Buildings and other fixed structures	1 055.6	794.8	1 087.0	1 099.8	1 120.5	1 137.9	4 030.1
Machinery and equipment	102.9	1.1	1.2	1.4	2.1	2.2	2.4
of which: Capitalised compensation	14.9	15.9	12.0	12.7	13.7	14.4	15.2
Total	1 612.6	1 277.5	1 622.5	1 653.6	1 756.8	1 802.8	4 713.1

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 per 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 million	2007/08		2007/08	2008/09			2008/09
1. Administration	2 771.3	2 874.5	2 857.7	3 111.6	58.3	3 169.8	3 169.8
2. Security	3 244.8	3 444.8	3 732.3	3 873.2	303.6	4 176.8	4 176.8
3. Corrections	1 236.8	1 091.6	909.3	1 064.7	(2.6)	1 062.1	1 062.1
4. Care	1 339.3	1 291.6	1 263.8	1 394.7	22.1	1 416.9	1 416.9
5. Development	403.9	394.3	365.9	396.6	50.3	447.0	447.0
6. Social Reintegration	336.1	371.4	370.8	386.5	26.1	412.7	412.7
7. Facilities	1 410.1	1 916.2	1 622.5	1 444.4	209.1	1 653.6	1 653.6
Total	10 742.3	11 384.4	11 122.4	11 671.8	667.0	12 338.8	12 338.8
Economic classification							
Current payments	9 678.7	9 856.7	9 908.6	10 521.4	524.5	11 045.9	11 045.9
Compensation of employees	6 518.0	6 762.0	6 799.2	7 144.1	460.5	7 604.6	7 604.6
Goods and services	3 160.7	3 094.7	3 106.8	3 377.2	64.0	3 441.2	3 441.2
Interest and rent on land	0.1	0.1	0.0	0.1	—	0.1	0.1
Financial transactions in assets and liabilities	—	—	2.6	—	—	—	—
Transfers and subsidies	30.9	32.0	33.2	34.4	0.9	35.3	35.3
Provinces and municipalities	5.8	5.8	2.1	5.8	—	5.8	5.8
Departmental agencies and accounts	3.9	3.9	3.5	4.3	—	4.3	4.3
Public corporations and private enterprises	—	—	0.2	—	—	—	—
Households	21.2	22.3	27.5	24.3	0.9	25.2	25.2
Payments for capital assets	1 032.8	1 495.7	1 180.5	1 116.0	141.6	1 257.6	1 257.6
Buildings and other fixed structures	887.7	1 400.6	1 087.0	894.2	205.6	1 099.8	1 099.8
Machinery and equipment	145.1	95.1	87.5	221.8	(64.0)	157.8	157.8
Software and intangible assets	—	—	6.0	—	—	—	—
Total	10 742.3	11 384.4	11 122.4	11 671.8	667.0	12 338.8	12 338.8

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 million)	5 057.7	5 556.9	6 731.2	7 509.2	8 192.1	8 711.4	9 147.6
Unit cost (R million)	0.1	0.1	0.1	0.2	0.2	0.2	0.2
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 million)	31.6	33.5	35.3	37.0	38.9	40.8	43.3
Unit cost (R million)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Personnel numbers (head count)	1 763	1 780	1 805	1 793	1 883	1 977	2 095
Interns							
Compensation of interns (R million)	2.5	16.2	32.7	58.4	61.4	64.4	68.3
Unit cost (R million)	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Number of interns	520	520	1 000	1 700	1 785	1 874	1 986
Total for department							
Compensation (R million)	5 091.8	5 606.6	6 799.2	7 604.6	8 292.4	8 816.6	9 259.1
Unit cost (R million)	0.1	0.1	0.1	0.2	0.2	0.2	0.2
Personnel numbers (head count)	38 594	44 522	48 479	49 576	49 751	50 342	50 573
Learnerships							
Payments for learnerships (R million)	6.3	15.3	16.6	17.0	17.8	18.7	19.8
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 million)	5 091.8	5 606.6	6 799.2	7 604.6	8 347.0	8 900.4	9 347.6
Training expenditure (R million)	103.2	111.4	125.6	76.0	89.5	94.8	100.5
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	–	–			
Learnerships trained (head count)	2 989	3 052	3 116	–			
Internships trained (head count)	–	397	978	–			
Households receiving bursaries (R million)	1.5	2.0	–	2.4	3.0	3.6	–
Households receiving bursaries (head count)	34	42	–	–			

Table 18.D Summary of departmental public private partnership projects

Table 10B 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 million					
Projects signed in terms of Treasury Regulation 16	–	665.1	753.9	761.9	829.6
PPP unitary charge	–	664.4	753.2	761.1	828.8
Advisory fees	–	0.6	0.6	0.6	0.6
Project monitoring cost	–	0.1	0.1	0.1	0.1
Projects in preparation, registered in terms of Treasury Regulation 16 ¹	–	–	–	(1 653.0)	2 928.2
PPP unitary charge	–	–	–	(1 653.0)	2 928.2
Total	–	665.1	753.9	(891.1)	3 757.8

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	Care	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

	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
R million											
Mega projects or programmes (over R300 million per year for a minimum of three years or R900 million total project cost)											
Kimberley prison minimum security prison for 3000 inmates.	New correctional center	3000 beds	Construction	877.3	–	45.4	512.9	352.0	95.5	1.0	–
Worcester, Brandvlei prison, replacement of temporary cell accommodation	New Correctional center	346 beds	Construction	407.7	–	15.3	4.8	51.7	228.1	66.8	0.7
Large projects or programmes (costing between R50 million and R300 million per year within the MTEF period)											
Upgrading of facilities in various correctional centre	Various projects		Various stages	1 576.3	23.8	28.0	68.9	179.9	367.6	616.2	292.0
Various centres repairs and renovations				416.7	273.7	140.0	2.2	0.9	–	–	–
Construction of housing for members				145.9	–	37.7	78.2	30.0	–	–	–
Capital works in various centres				12.2	12.2	–	–	–	–	–	–
Small projects or programmes (costing less than R50 million per annum)											
Upgrading of facilities in various correctional centres	Various projects		Various stages	896.7	49.6	8.0	36.4	44.4	62.6	20.0	675.7
Various centres repairs and renovations				958.5	434.2	304.6	120.7	58.5	40.7	–	–
Construction of housing for members				45.6	2.2	0.3	19.6	20.8	2.7	–	–
Capital works in various centres				46.7	38.5	1.6	6.6	–	–	–	–
New small projects less than R20million				480.8	–	–	23.1	147.3	100.7	209.6	–
Total				5 864.5	834.1	580.7	873.4	885.5	897.9	913.5	968.3