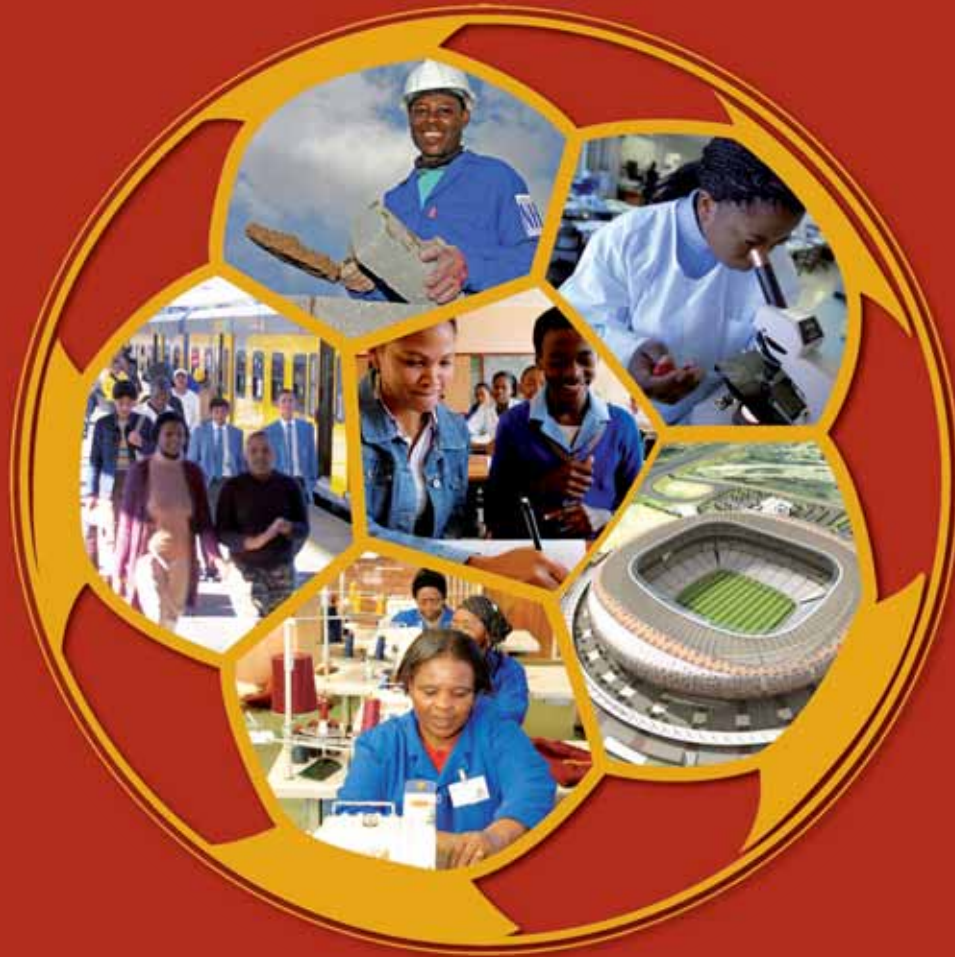


Vote 20

Correctional Services



Estimates of National Expenditure 2010



national treasury

Department:
National Treasury
REPUBLIC OF SOUTH AFRICA



Estimates of National Expenditure

2010

National Treasury

Republic of South Africa

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The *Estimates of National Expenditure 2010* booklet for each vote is compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. In this booklet, more comprehensive coverage of goods and services, transfers, public entities and lower level institutional information is provided where applicable.

The *Estimates of National Expenditure 2010* as well as the *Estimates of National Expenditure 2010* booklets are also available on www.treasury.gov.za

Foreword

The Estimates of National Expenditure publication provides Parliament, departments and public entities, ministers, the media, civil society and the public with information about how tax payers' money is being spent: what it buys and for what purpose. Do not be concerned regarding the magnitude of this publication. Instead, let us use this unique reference tool to keep departments and agencies accountable and ensure that the expenditure of public funds achieves its intended policy outcomes, ultimately improving the welfare of our people.

Budgets link the policy choices that government makes with the services that are delivered to people – better budgeting plays an important role in improving service delivery. In line with the 2009 Medium Term Strategic Framework, government has adopted 12 desirable outcomes. At the output level, departments and agencies continue to set targets; for the first time these are in support of the attainment of officially stated outcomes. Budgeted spending on outputs and activities will increasingly reflect this.

Following the 2009 elections, a re-organisation of departments was proclaimed to give effect to the required government policy shifts and to accommodate the necessary changes in the programmes and activities of departments and entities. Several new national departments were created; some functions were transferred between departments. This also resulted in certain national departments being re-named to better capture the content of their new responsibilities. In terms of the new structure of government there are now 37 votes in the Estimates of National Expenditure publication, whereas in 2009 there were 34 votes.

This consolidated publication provides extensive vote level information on strategies and objectives. Legislation, policy developments and other factors affecting these are also noted. Information is presented in a format that aligns government's performance commitments with resource allocations. As with the 2009 Budget, we will publish booklets for individual votes that will provide full coverage of public entities and more detail on transfers and lower level institutional information.

Given the current economic climate, there are greater trade-offs in choosing between spending priorities or in the sequencing of programme implementation. Outputs and activities are constantly being re-evaluated to determine if more effective and cost efficient options are available. As a result, some programmes have to be delayed. Alongside the additions to spending, this publication also indicates details per national vote of savings amounting to R23 billion over the period ahead. These savings have been reallocated to other departments in order to augment funding for government's priorities.

All the figures, targets and outputs result from a wide ranging intergovernmental consultative process, leading to executive approval of additional spending allocations and savings. Many people have contributed to making this publication possible, especially my colleagues in national departments and agencies. Their collaboration and understanding during the allocation and publication processes has been invaluable. Thanks are also due to the dedicated National Treasury team for the publication of this useful resource.



Lesetja Kganyago

Director-General: National Treasury

Introduction

Transparent and accountable governance is strengthened when comprehensive budget documents are tabled for public scrutiny and legislative oversight. The Estimates of National Expenditure provides relevant public sector financial information in a timely and systematic manner, linking performance targets to budgeted expenditure. Specifically, it serves to:

- provide members of Parliament with detailed information on how departments and public entities plan to spend the money that is to be authorised by the legislature
- enable Parliament and society to keep departments and agencies accountable for service delivery commitments that are set out in each chapter
- provide parliamentary committees with a valuable source of information that can assist them in performing their oversight functions.

Although it contains a large volume of information, the 2010 Estimates of National Expenditure presents a summarised account of the spending plans of all national departments and agencies for the next three financial years (2010/11 to 2012/13), expenditure outcomes for the past three years (2006/07 to 2008/09) and revised estimates for the current year (2009/10). Newly formed departments are covered in the same way. Information is also provided on legislation and mandates, policy, strategies, objectives and performance targets over the seven-year period – as well as any changes in these, particularly as they relate to trends in planned expenditure. This provides a platform for review that could result in new policy options or operational alternatives in the achievement of government's objectives.

In keeping with ongoing improvements in the way that public finances are managed and reported, both the quality of information and presentation of the 2010 Estimates of National Expenditure have been enhanced. Information on new departments is mostly covered by way of a separate chapter, although in some cases departments are accommodated within a shared vote and discussed together in the same chapter. Information on savings and cost effective service delivery is included under a separate heading following the strategic overview section. Spending on selected key mega infrastructure projects is discussed in text boxes in the expenditure trends sections of relevant votes. For some votes a new personnel table has been included, showing personnel numbers in relation to the different salary levels and other information, such as the number and type of posts on funded establishment and posts filled. The 2010 Estimates of National Expenditure booklets, which are published separately for each vote, provide more extensive coverage on transfers, public entities, goods and services and lower level institutional information.

Value for money

Budget accountability has historically focused mainly on targeting the performance of government departments and agencies at the output level. Government has now adopted an approach which provides a new methodology that is focused on the attainment of 12 desirable outcomes, using measurable outputs and well defined activities to achieve better value, as well as better value for money. The medium term expenditure framework (MTEF) for the next three years targets spending on government's official outcomes and simultaneously seeks to change the culture in the public service towards greater prudence and efficiency in order to obtain better value for money.

The Ministry for the National Planning Commission and the Ministry for Performance Evaluation and Monitoring are to ensure that planning and implementation in government institutions are focused on the achievement of outcomes and the improvement of performance. In line with this service delivery orientation, new functions and a reconfiguration of existing functions have led to a new national government structure. Taking account of the creation of new departments, 37 votes are now contained in the 2010 Estimates of National Expenditure. The table below provides a list of the new votes and alongside each, the department/s from which functions have been shifted in order to form the basis of the new department.

Newly created vote	Department/s from which all or some functions have been shifted
Agriculture, Forestry and Fisheries	Agriculture Water Affairs and Forestry Environmental Affairs and Tourism
Water Affairs	Water Affairs and Forestry
Human Settlements	Housing Water Affairs and Forestry
Environmental Affairs	Environmental Affairs and Tourism
Tourism	Environmental Affairs and Tourism
Basic Education	Education
Higher Education and Training	Education Labour (still exists)
Cooperative Governance and Traditional Affairs	Provincial and Local Government
Defence and Military Veterans	Defence
Economic Development	Trade and Industry (still exists)
Energy	Minerals and Energy
Mineral Resources	Minerals and Energy
International Relations and Cooperation	Foreign Affairs
Police	Safety and Security
Rural Development and Land Reform	Land Affairs Provincial and Local Government
Women, Children and People with Disabilities	The Presidency (still exists) Justice and Constitutional Development (still exists)

Savings

Given the shortfall in government revenue collection and the pressure on the available resources of the fiscus, this year's budget preparation has focused extensively on finding savings within departmental and agency baselines and on redirecting expenditure towards key priorities within these institutions. Savings arise from effecting changes in public sector spending habits and instituting cost-cutting measures. Over the period ahead, government is to reform procurement systems, rationalise public entities and review a range of programmes – in order to accommodate increased spending on government's priorities in the attainment of its desired outcomes.

During the Budget process, judgements on value for money in achieving outcomes are made by examining funding requests in relation to the implementation plans and costings presented, among other considerations. There is extensive consultation with departments, agencies and intergovernmental forums before proposals are presented to the ministers' committee on the budget¹, approved by Cabinet and then tabled in Parliament.

National departments undertook a rigorous budget baseline savings exercise, and identified R23 billion in savings over the medium term: R6.5 billion in 2010/11, R8.6 billion in 2011/12 and R7.9 billion in 2012/13.

1. A committee of cabinet ministers tasked with considering budgetary issues before they are presented to Cabinet.

About R2.6 billion in savings has been identified over the three years at local government level. Every endeavour was made to decrease spending on non-core goods and services, reschedule expenditure over time in the case of delays, effect exchange rate savings in respect of payments to foreigners, reduce transfers to certain public entities, improve financial management, reduce expenditure on administration in favour of frontline services and find alternative sources of financing.

Major savings amounts over the medium term expenditure framework period are:

- Defence and Military Veterans: R4.5 billion (cancellation of the A400M military aircraft contract)
- Social Development: R1.2 billion (slower uptake of social grants than anticipated and rationalisation of the South African Social Security Agency payments system)
- International Relations and Cooperation: R1.5 billion (revision of foreign costs and deferral of the building of the Pan African Parliament)
- Correctional Services: R4.8 billion (rescheduling of prison building plans)
- Transport: R3.4 billion (deferral of public transport infrastructure projects where planning and design have been delayed).

Additional allocations

The revised national Budget framework provides for additional expenditure by departments of R20.7 billion in 2010/11, R26 billion in 2011/12 and R39.9 billion in 2012/13. Including the government savings of R25.6 billion identified across all spheres, in total an additional R112.2 billion is allocated to government institutions to fund government's key priorities over the next three years. Of the R112.2 billion, national departments receive R56.2 billion (50.1 per cent): R13.1 billion in 2010/11, R18.2 billion in 2011/12 and R24.8 billion in 2012/13. Provinces and municipalities receive the remainder. Conditional grants to provinces and municipalities are reflected in both national budgets and the budgets of provinces or municipalities.

A summary of additional funding by national vote is provided below. Information on direct charges against the National Revenue Fund and the amounts for the provincial and local equitable shares are excluded. Adjustments to provincial and local conditional grants have been included. Details are only noted for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The total amounts per vote in the discussion below represent the gross additional allocations, before the deduction of savings. This means that these total amounts are all bigger than the overall net change in the budget of a particular vote and therefore they do not balance to the amounts reflected in table 2. In the discussion that follows, these vote totals will be referred to as the *gross total allocation*, received over the MTEF period. In some instances, the savings on a specific vote exceed the *gross total allocation* to that vote and the overall net change in the budget is actually negative.

Central government and financial and administrative services

An amount of R448 million is the gross total allocation to **Parliament's** vote. This is mainly to enhance the capacity of the Office of the Speaker, including provision for the establishment of a budget office in terms of the Money Bills Amendment Procedure and Related Matters Act (2009). Also included is provision for increasing the capacity of the Parliamentary oversight committees.

National Treasury receives an addition of R1.1 billion for the neighbourhood development partnership grant for the regeneration of townships through the development of social and economic infrastructure. An amount of R1.5 billion is allocated in the first two years of the MTEF period for the recapitalisation of the Land Bank.

Social services

The gross total allocation to **Health** amounts to R8.8 billion, most of which is for transfers to the provinces. R8.4 billion is provided for the broadening of HIV and AIDS treatment programmes, in support of the rapid expansion of the antiretroviral treatment rollout. R50 million has been set aside for a mass immunisation campaign to combat measles and polio.

Social Development's gross total allocation is R12.5 billion, mainly this is for the extension of the child support grant up to 18 years of age, as a major intervention against child poverty.

Most of the gross total allocation of R3.1 billion to **Basic Education** is for transfers to provinces. An amount of R2.7 billion is allocated for the provision of workbooks in all official languages for grades R to 9, and R28 million is provided for national numeracy and literacy assessments for grades 3, 6 and 9. An additional R120 million is allocated for the national school nutrition programme.

A gross total allocation of R2.4 billion is set aside for **Higher Education and Training**, of which R1 billion is for subsidies for higher education institutions and R1.3 billion is a provincial conditional grant for further education and training colleges.

Justice, crime prevention and security

Police is allocated additional funding of R1.5 billion for an increase in police officers, the establishment of the Directorate for Priority Crime Investigation (the Hawks) and police station property management.

Gross total allocations to **Defence and Military Veterans** amount to R4.7 billion. R2.2 billion is for improving the South African National Defence Force remuneration system. R220 million is provided for expanding the military skills development system intake and R600 million for upgrading the *Landward Defence* programme.

Correctional Services is to receive gross total additional funding amounting to R2.8 billion. This covers the cost of the occupation specific salary dispensation for correctional officials and the impact of the general government employee wage increase.

Economic services and infrastructure

Human Settlements is to receive a R1 billion allocation for upgrading informal settlements and establishing community settlements. The rural household infrastructure grant is allocated R1.2 billion, specifically to support rural communities.

Funds for **Rural Development and Land Reform** are mostly for the rural development programme. An additional allocation of R860 million is for improving the quality of life within rural communities and broadening the base of agricultural production.

Energy receives a gross total allocation of R4.6 billion. R4.5 billion is to provide for part of the capital costs of building a pipeline for fuel from Durban to the Highveld. This allocation will be financed through the fuel levy imposed for this purpose.

Cooperative Governance and Traditional Affairs has a gross total allocation of R10.7 billion. The biggest vote allocation provides for an increase of R2.5 billion for the municipal infrastructure grant, to enable the further expansion of basic services infrastructure delivery aligned to government's 2014 universal access goals. R1.5 billion is allocated for the community work programme, within the expanded public works programme, which enables the non-governmental sector to assist government in providing guaranteed employment on a project basis.

A gross total allocation of R3.8 billion is set aside for **Trade and Industry**. Of this, R3.5 billion is shared equally by the clothing and textile sector and the automotive industry. A further R274 million is allocated for critical infrastructure and regulatory institutions such as the Competition Commission, the Companies and Intellectual Property Commission and other consumer orientated institutions.

Transport's R2.9 billion gross total addition includes funding for the secondary strategic road network, the Passenger Rail Agency of South Africa and the procurement of buses for the 2010 FIFA World Cup.

The main allocation of R500 million for the **Water Affairs** vote is for regional bulk infrastructure to roll out the basic services and water supply in support of human settlement development, in line with government's commitment to universal access by 2014. R498 million is also allocated for the working for water and working on fire programmes, within the expanded public works programme.

Overview of expenditure

The main Budget provides for total expenditure of R818.1 billion in 2010/11, increasing to R888.3 billion in 2011/12 and R964.3 billion in 2012/13. Non-interest expenditure comprises on average 90.1 per cent of total main Budget expenditure, and grows at an average annual rate of 7.6 per cent over the MTEF period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R6 billion in 2010/11, R12 billion in 2011/12 and R24 billion in 2012/13.

The allocations in the main Budget are detailed in the pages of this publication, with a consolidated account provided in the summary tables below.

Summary tables

Table 1: Main budget framework

Table 2: Additional allocation to national votes

Table 3: Expenditure by national vote

Table 4: Expenditure by economic classification

Table 5: Amounts to be appropriated from the National Revenue Fund

Table 6a: Conditional grants to provinces

Table 6b: Conditional grants to municipalities

Table 7: Training expenditure per vote

Table 8: Infrastructure expenditure per vote

Table 9: Personnel expenditure per vote

Table 10: Departmental receipts per vote

Table 1. Main budget framework 2006/07 to 2012/13

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Revenue (National Revenue Fund)							
Tax revenue (gross)	495 548.6	572 814.6	625 100.2	590 425.0	647 850.0	721 477.0	818 298.0
Departmental and other receipts, and repayments	10 843.3	11 671.7	12 616.2	8 982.6	10 380.3	11 483.2	12 379.4
Less: Southern Africa Customs Union payments	-25 194.9	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-11 211.0	-22 781.0
Total revenue	481 197.0	559 773.8	608 795.7	571 492.1	643 239.0	721 749.2	807 896.4
<i>Percentage of GDP</i>	<i>26.2%</i>	<i>26.9%</i>	<i>26.2%</i>	<i>23.3%</i>	<i>23.8%</i>	<i>24.3%</i>	<i>24.5%</i>
Expenditure							
State debt cost	52 192.2	52 877.1	54 393.7	57 599.8	71 357.6	88 462.7	104 022.0
<i>Percentage of GDP</i>	<i>2.8%</i>	<i>2.5%</i>	<i>2.3%</i>	<i>2.4%</i>	<i>2.6%</i>	<i>3.0%</i>	<i>3.2%</i>
Current payments ¹	77 911.5	88 599.8	103 563.2	119 215.8	130 938.5	141 636.6	148 890.9
Transfers and subsidies	332 685.1	391 023.5	458 352.8	530 553.1	579 667.8	634 811.7	674 058.0
Payments for capital assets ¹	6 067.8	7 182.9	8 780.8	8 687.9	9 290.5	10 676.6	13 342.9
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 760.0	20 888.6	750.0	-
Contingency reserve	-	-	-	-	6 000.0	12 000.0	24 000.0
Total expenditure	470 192.5	541 495.7	636 063.5	748 816.5	818 142.9	888 337.6	964 313.8
<i>Percentage of GDP</i>	<i>25.6%</i>	<i>26.0%</i>	<i>27.4%</i>	<i>30.6%</i>	<i>30.3%</i>	<i>29.9%</i>	<i>29.3%</i>
Budget deficit²	11 004.5	18 278.1	-27 267.7	-177 324.3	-174 904.0	-166 588.4	-156 417.4
<i>Percentage of GDP</i>	<i>0.6%</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-7.2%</i>	<i>-6.5%</i>	<i>-5.6%</i>	<i>-4.7%</i>
<i>GDP</i>	<i>1 833 191.0</i>	<i>2 081 626.0</i>	<i>2 320 117.0</i>	<i>2 449 857.9</i>	<i>2 699 888.0</i>	<i>2 967 560.3</i>	<i>3 295 748.7</i>

1. Excludes conditional grants to provinces and local government, which are included in transfers and subsidies.

2. A positive number reflects a surplus and a negative number a deficit.

Table 2. Additional allocation to national votes 2010/11 to 2012/13¹

R million	Medium term expenditure estimates			Total
	2010/11	2011/12	2012/13	
Central Government Administration	1 882.8	3 072.3	7 510.5	12 465.6
1 The Presidency	85.6	106.5	117.1	309.1
2 Parliament	145.9	150.0	152.5	448.4
3 Cooperative Governance and Traditional Affairs	1 206.7	2 557.8	6 958.5	10 723.1
4 Home Affairs	224.0	80.7	87.3	392.1
5 International Relations and Cooperation	92.6	105.6	115.4	313.5
6 Public Works	97.1	35.5	38.5	171.1
7 Women, Children and People with Disabilities	31.0	36.1	41.2	108.3
Financial and Administrative Services	1 826.9	1 837.5	1 381.0	5 045.4
8 Government Communication and Information System	24.5	25.3	25.7	75.4
9 National Treasury	1 721.7	1 660.0	1 298.6	4 680.3
10 Public Enterprises	38.7	3.2	3.5	45.4
11 Public Service and Administration	10.2	11.9	12.9	35.0
12 Statistics South Africa	31.9	137.2	40.3	209.4
Social Services	5 143.8	8 479.1	13 507.1	27 130.0
13 Arts and Culture	15.3	18.1	19.4	52.8
14 Basic Education	800.8	1 052.5	1 278.0	3 131.3
15 Health	1 930.7	2 896.1	3 998.8	8 825.6
16 Higher Education and Training	421.1	761.3	1 249.0	2 431.4
17 Labour	59.2	49.1	51.9	160.3
18 Social Development	1 910.3	3 694.0	6 900.6	12 505.0
19 Sport and Recreation South Africa	6.3	7.9	9.3	23.6
Justice, Crime Prevention and Security	3 899.4	4 730.2	6 437.0	15 066.6
20 Correctional Services	883.1	919.4	952.8	2 755.3
21 Defence and Military Veterans	1 092.7	1 400.3	2 190.1	4 683.2
22 Independent Complaints Directorate	2.2	4.6	5.8	12.7
23 Justice and Constitutional Development	358.9	529.2	686.1	1 574.1
24 Police	1 562.5	1 876.7	2 602.1	6 041.3
Economic Services and Infrastructure	4 296.7	5 684.4	8 184.8	18 166.0
25 Agriculture, Forestry and Fisheries	57.2	195.8	310.8	563.8
26 Communications	5.1	5.9	6.4	17.4
27 Economic Development	115.0	160.0	175.0	450.0
28 Energy	1 528.8	1 544.4	1 546.8	4 620.0
29 Environmental Affairs	88.8	111.3	216.6	416.7
30 Human Settlements	242.9	360.5	1 761.3	2 364.7
31 Mineral Resources	20.3	33.2	43.0	96.5
32 Rural Development and Land Reform	301.2	348.1	352.1	1 001.4
33 Science and Technology	34.7	40.8	93.7	169.2
34 Tourism	47.7	63.3	74.9	185.9
35 Trade and Industry	905.6	1 294.0	1 638.8	3 838.3
36 Transport	495.8	1 081.6	1 359.3	2 936.7
37 Water Affairs	453.7	445.6	606.1	1 505.4
Total	17 049.6	23 803.6	37 020.3	77 873.6

1. Excludes additional allocations on provincial equitable share and other direct charges against the National Revenue Fund.

Table 3. Expenditure by national vote 2006/07 to 2012/13

R million	Audited Outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Central Government Administration				
1 The Presidency	224.4	651.4	312.4	694.8
2 Parliament	755.1	902.1	1 135.1	1 108.0
3 Cooperative Governance and Traditional Affairs	24 571.6	30 026.2	35 343.2	36 683.5
4 Home Affairs	2 546.9	3 241.7	4 666.6	5 263.8
5 International Relations and Cooperation	2 944.7	4 069.7	5 472.3	5 553.0
6 Public Works	3 025.8	3 402.3	4 197.0	5 890.1
7 Women, Children and People with Disabilities	49.6	52.5	61.9	68.2
Financial and Administrative Services				
8 Government Communication and Information System	293.1	380.9	427.5	496.8
9 National Treasury	16 171.0	18 966.2	31 312.1	62 845.6
10 Public Enterprises	2 589.8	4 604.0	3 265.1	3 991.2
11 Public Service and Administration	583.7	609.6	630.6	682.8
12 Statistics South Africa	1 096.6	1 054.3	1 323.1	1 715.2
Social Services				
13 Arts and Culture	1 329.9	1 585.8	2 114.5	2 632.1
14 Basic Education	1 571.6	2 165.3	3 284.4	4 474.4
15 Health	11 338.0	12 762.7	15 464.5	18 423.5
16 Higher Education and Training	14 292.2	15 997.3	18 765.9	20 696.6
17 Labour	1 343.3	1 431.5	1 507.2	1 709.2
18 Social Development	61 676.1	67 191.4	76 096.7	86 508.2
19 Sport and Recreation South Africa	886.5	5 048.0	4 871.4	2 883.9
Justice, Crime Prevention and Security				
20 Correctional Services	9 251.2	11 122.4	12 822.6	13 834.5
21 Defence and Military Veterans	23 817.6	25 180.1	27 801.3	31 325.3
22 Independent Complaints Directorate	65.3	80.9	99.3	116.5
23 Justice and Constitutional Development	5 853.8	7 194.0	8 244.4	9 721.0
24 Police	32 634.9	36 525.9	41 635.2	47 622.0
Economic Services and Infrastructure				
25 Agriculture, Forestry and Fisheries	2 711.0	3 858.6	3 465.0	3 874.5
26 Communications	1 319.6	1 911.8	2 328.6	2 470.5
27 Economic Development	238.7	245.1	220.4	316.2
28 Energy	1 930.8	2 189.1	2 918.4	3 756.9
29 Environmental Affairs	1 164.2	1 654.1	1 882.7	2 244.2
30 Human Settlements	7 178.2	8 716.1	11 147.4	14 036.2
31 Mineral Resources	676.8	758.2	811.6	925.1
32 Rural Development and Land Reform	3 724.6	5 896.6	6 663.7	6 401.4
33 Science and Technology	2 613.0	3 127.3	3 703.5	4 261.7
34 Tourism	853.5	1 065.1	1 211.8	1 155.7
35 Trade and Industry	3 566.1	5 050.2	4 836.6	6 085.9
36 Transport	13 360.4	16 331.6	24 838.6	24 238.5
37 Water Affairs	3 851.9	4 802.9	5 795.3	7 342.6
Total appropriation by vote	262 101.6	309 853.1	370 678.0	442 049.4
Plus:				
Direct charges against the National Revenue Fund				
President and Deputy President salary (The Presidency)	2.2	2.3	4.0	4.3
Members remuneration (Parliament)	223.3	240.7	356.9	376.7
State debt costs (National Treasury)	52 192.2	52 877.1	54 393.7	59 995.0
Provincial equitable share (National Treasury)	149 245.6	171 053.7	201 795.6	236 877.8
General fuel levy sharing with metros (National Treasury)	-	-	-	6 800.1
Skills levy and Setas (Higher Education and Training)	5 328.4	6 284.3	7 234.1	7 750.0
Judges and magistrates salaries (Justice and Constitutional Development)	1 099.3	1 184.5	1 601.1	1 669.7
Total direct charges against the National Revenue Fund	208 090.9	231 642.6	265 385.4	313 473.5
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 3. Expenditure by national vote 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
				Central Government Administration
691.8	722.6	772.2	810.5	The Presidency
1 108.0	1 179.2	1 238.6	1 288.4	Parliament
36 629.6	43 921.5	50 449.1	57 238.3	Cooperative Governance and Traditional Affairs
5 159.4	5 719.6	5 003.5	5 144.8	Home Affairs
5 508.0	4 824.4	5 087.0	5 393.0	International Relations and Cooperation
5 740.1	6 446.3	7 984.1	8 246.2	Public Works
68.2	97.8	108.3	114.9	Women, Children and People with Disabilities
				Financial and Administrative Services
496.8	546.2	507.1	515.4	Government Communication and Information System
62 512.7	50 219.9	33 127.9	34 265.6	National Treasury
3 991.2	350.6	186.8	196.2	Public Enterprises
681.0	651.5	657.1	684.1	Public Service and Administration
1 715.2	1 973.4	2 845.9	1 769.6	Statistics South Africa
				Social Services
2 440.1	2 406.7	2 417.4	2 562.7	Arts and Culture
4 197.9	6 166.2	7 549.8	8 099.3	Basic Education
18 025.5	21 497.0	23 707.9	25 844.7	Health
20 681.8	23 720.7	26 104.6	27 856.1	Higher Education and Training
1 674.4	1 783.9	1 866.6	1 942.5	Labour
86 108.2	95 929.1	105 715.4	114 023.7	Social Development
2 872.4	1 245.6	760.5	793.7	Sport and Recreation South Africa
				Justice, Crime Prevention and Security
13 834.5	15 129.0	16 027.4	18 277.2	Correctional Services
30 325.3	30 715.3	33 931.4	36 386.5	Defence and Military Veterans
116.5	129.3	144.1	152.4	Independent Complaints Directorate
9 673.3	10 250.5	11 083.7	11 730.6	Justice and Constitutional Development
47 622.0	52 556.4	56 916.6	60 390.8	Police
				Economic Services and Infrastructure
3 305.5	3 658.0	4 361.4	4 740.5	Agriculture, Forestry and Fisheries
2 354.5	2 114.0	1 814.1	1 630.4	Communications
316.2	418.6	494.4	520.3	Economic Development
3 740.2	5 535.4	5 739.6	5 538.7	Energy
2 244.2	2 607.8	2 817.5	3 058.7	Environmental Affairs
14 036.2	16 201.5	18 483.0	19 603.8	Human Settlements
924.0	1 030.0	1 112.1	1 168.0	Mineral Resources
6 401.4	6 769.6	7 972.9	8 360.1	Rural Development and Land Reform
4 261.7	4 615.5	4 968.8	4 560.2	Science and Technology
1 155.7	1 151.8	1 223.2	1 291.2	Tourism
5 988.8	6 150.1	6 757.4	7 264.0	Trade and Industry
24 164.1	25 086.3	27 960.1	29 169.5	Transport
6 969.8	7 996.6	9 090.2	9 628.2	Water Affairs
437 736.1	461 517.9	486 987.8	520 261.0	Total appropriation by vote
				Plus:
				Direct charges against the National Revenue Fund
4.3	4.6	4.8	5.1	President and Deputy President salary (The Presidency)
376.7	392.7	409.6	430.1	Members remuneration (Parliament)
57 599.8	71 357.6	88 462.7	104 022.0	State debt costs (National Treasury)
236 877.8	260 973.7	280 688.7	294 780.0	Provincial equitable share (National Treasury)
6 800.1	7 542.4	8 531.1	8 957.7	General fuel levy sharing with metros (National Treasury)
7 750.0	8 424.2	9 148.7	9 606.1	Skills levy and Setas (Higher Education and Training)
1 671.7	1 929.9	2 104.2	2 251.9	Judges and magistrates salaries (Justice and Constitutional Development)
311 080.3	350 625.0	389 349.8	420 052.9	Total direct charges against the National Revenue Fund
-	6 000.0	12 000.0	24 000.0	Contingency reserve
-	-	-	-	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 4. Expenditure by economic classification 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation
	2006/07	2007/08	2008/09	2009/10
Current payments				
Compensation of employees	49 574.2	56 243.2	64 973.4	76 392.8
Salaries and wages	41 022.9	46 738.9	53 788.3	63 755.1
Social contributions	8 551.3	9 504.3	11 185.1	12 637.7
Goods and services	28 335.8	32 354.3	38 587.4	44 065.4
Interest and rent on land	52 193.7	52 879.3	54 396.1	59 995.8
Interest (including interest on finance leases)	52 193.0	52 878.6	54 395.9	59 995.0
Rent on land	0.7	0.7	0.2	0.8
Total current payments	130 103.7	141 476.8	157 956.9	180 454.0
Transfers and subsidies to:				
Provinces and municipalities	205 438.3	243 233.9	289 397.3	345 879.0
Provinces	178 867.2	205 829.6	245 302.3	295 353.2
Provincial revenue funds	178 867.2	205 829.6	245 302.3	295 353.2
Municipalities	26 571.1	37 404.3	44 095.1	50 525.8
Municipal bank accounts	26 571.1	37 404.3	44 095.1	50 525.8
Departmental agencies and accounts	38 102.1	44 531.2	53 572.4	58 512.9
Social security funds	7.0	8.5	2 508.7	12.7
Departmental agencies (non-business entities)	38 095.0	44 522.7	51 063.6	58 500.3
Universities and technikons	11 056.0	12 003.8	13 897.7	15 437.4
Foreign governments and international organisations	919.3	936.0	1 010.6	1 266.8
Public corporations and private enterprises	13 424.4	18 764.3	20 170.1	20 061.4
Public corporations	9 872.3	14 155.2	14 694.3	17 851.2
Subsidies on products or production	4 101.1	3 691.7	4 676.1	5 188.9
Other transfers to public corporations	5 771.2	10 463.5	10 018.2	12 662.3
Private enterprises	3 552.1	4 609.0	5 475.8	2 210.2
Subsidies on products or production	3 339.6	4 111.4	5 193.5	1 855.1
Other transfers to private enterprises	212.5	497.6	282.3	355.1
Non-profit institutions	882.1	1 002.8	1 220.2	1 225.3
Households	62 862.9	70 551.4	79 084.5	91 029.5
Social benefits	59 569.1	65 170.5	73 611.2	85 989.9
Other transfers to households	3 293.8	5 381.0	5 473.3	5 039.6
Total transfers and subsidies	332 685.1	391 023.5	458 352.8	533 412.3
Payments for capital assets				
Buildings and other fixed structures	2 481.5	3 838.2	5 566.8	5 961.3
Buildings	2 376.9	3 325.7	4 893.8	4 843.3
Other fixed structures	104.6	512.5	673.0	1 118.0
Machinery and equipment	3 322.8	3 210.7	2 965.0	2 741.0
Transport equipment	1 522.3	1 528.0	1 419.6	1 467.8
Other machinery and equipment	1 800.5	1 682.7	1 545.4	1 273.1
Specialised military assets	-	-	-	27.6
Biological assets	0.7	11.2	2.7	1.1
Land and subsoil assets	31.5	27.4	49.0	-
Software and other intangible assets	231.4	95.5	197.4	167.4
Total payments for capital assets	6 067.8	7 182.9	8 780.8	8 898.3
Payments for financial assets	1 335.8	1 812.5	10 972.9	32 758.3
Total	470 192.5	541 495.7	636 063.5	755 522.9
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-3 000.0
Total	470 192.5	541 495.7	636 063.5	752 522.9

Table 4. Expenditure by economic classification 2006/07 to 2012/13

Revised estimate	Medium-term expenditure estimates			R million
	2009/10	2010/11	2011/12	
76 008.7	84 093.2	90 167.3	95 232.5	Current payments
				Compensation of employees
63 383.4	69 171.6	74 337.1	78 539.2	Salaries and wages
12 625.3	14 921.6	15 830.2	16 693.2	Social contributions
43 205.8	46 843.3	51 466.9	53 656.0	Goods and services
57 601.0	71 359.6	88 465.0	104 024.5	Interest and rent on land
57 600.2	71 358.7	88 464.1	104 023.5	Interest (including interest on finance leases)
0.8	0.8	0.9	1.0	Rent on land
176 815.6	202 296.0	230 099.3	252 913.0	Total current payments
				Transfers and subsidies to:
				Provinces and municipalities
345 167.9	381 726.9	417 237.3	442 587.4	Provinces
294 968.2	322 858.2	350 547.1	369 348.4	Provincial revenue funds
294 968.2	322 858.2	350 547.1	369 348.4	
50 199.7	58 868.7	66 690.2	73 239.0	Municipalities
50 199.7	58 868.7	66 690.2	73 239.0	Municipal bank accounts
57 114.3	58 456.5	65 123.0	68 388.7	Departmental agencies and accounts
12.7	11.6	12.4	13.0	Social security funds
57 101.6	58 445.0	65 110.6	68 375.7	Departmental agencies (non-business entities)
15 437.4	17 532.0	19 318.5	20 669.2	Universities and technikons
1 260.9	1 313.9	1 288.8	1 380.3	Foreign governments and international organisations
19 725.2	20 129.1	20 700.1	21 489.8	Public corporations and private enterprises
17 555.0	16 988.4	17 034.7	17 355.7	Public corporations
5 198.9	5 180.8	5 262.0	5 499.9	Subsidies on products or production
12 356.1	11 807.6	11 772.7	11 855.7	Other transfers to public corporations
2 170.1	3 140.7	3 665.4	4 134.1	Private enterprises
1 795.1	2 778.8	3 255.0	3 629.1	Subsidies on products or production
375.1	362.0	410.3	505.0	Other transfers to private enterprises
1 225.1	2 275.2	2 339.0	1 894.0	Non-profit institutions
90 622.4	98 234.2	108 805.0	117 648.6	Households
85 620.3	92 792.8	102 213.6	110 636.4	Social benefits
5 002.1	5 441.4	6 591.5	7 012.1	Other transfers to households
530 553.1	579 667.8	634 811.7	674 058.0	Total transfers and subsidies
				Payments for capital assets
5 862.9	5 994.9	7 237.3	9 660.6	Buildings and other fixed structures
4 743.8	4 537.4	4 836.4	6 935.7	Buildings
1 119.2	1 457.5	2 400.9	2 725.0	Other fixed structures
2 735.2	3 236.9	3 381.4	3 525.6	Machinery and equipment
1 467.8	1 352.7	1 474.3	1 690.0	Transport equipment
1 267.4	1 884.2	1 907.2	1 835.6	Other machinery and equipment
27.6	19.6	24.5	122.0	Specialised military assets
1.1	1.6	0.7	0.7	Biological assets
–	–	–	–	Land and subsoil assets
61.0	37.5	32.7	33.8	Software and other intangible assets
8 687.9	9 290.5	10 676.6	13 342.9	Total payments for capital assets
32 760.0	20 888.6	750.0	0.0	Payments for financial assets
748 816.5	812 142.9	876 337.6	940 313.8	Total
–	6 000.0	12 000.0	24 000.0	Contingency reserve
–	–	–	–	Projected underspending
748 816.5	818 142.9	888 337.6	964 313.8	Total

Table 5. Amounts to be appropriated from the National Revenue Fund for 2010/11

	Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease ¹	
R million	2009/10	2010/11						
Central Government Administration								
1	The Presidency	609.6	343.0	371.9	12.2	-	727.2	117.6
2	Parliament	1 350.7	1 275.4	284.8	11.7	-	1 571.9	221.2
3	Cooperative Governance and Traditional Affairs	35 604.4	619.7	43 288.5	13.3	-	43 921.5	8 317.0
4	Home Affairs	5 050.6	3 992.4	1 587.8	139.3	-	5 719.6	669.0
5	International Relations and Cooperation	5 337.0	3 688.6	820.2	315.7	-	4 824.4	-512.6
6	Public Works	5 298.0	2 042.8	3 029.6	1 373.9	-	6 446.3	1 148.3
7	Women, Children and People with Disabilities	64.0	39.3	51.9	6.6	-	97.8	33.8
Financial and Administrative Services								
8	Government Communication and Information System	482.0	355.5	187.4	3.4	-	546.2	64.2
9	National Treasury	354 795.2	72 806.9	296 522.2	14.5	20 750.0	390 093.6	35 298.4
10	Public Enterprises	3 797.3	174.7	36.7	0.6	138.6	350.6	-3 446.8
11	Public Service and Administration	596.3	376.9	271.6	2.9	-	651.5	55.2
12	Statistics South Africa	1 608.6	1 871.5	3.8	98.1	-	1 973.4	364.8
Social Services								
13	Arts and Culture	2 623.5	311.1	2 089.1	6.6	-	2 406.7	-216.7
14	Basic Education	3 929.9	1 777.1	4 385.1	4.1	-	6 166.2	2 236.3
15	Health	17 058.1	1 063.0	20 403.3	30.7	-	21 497.0	4 438.9
16	Higher Education and Training	25 259.6	382.4	31 752.7	9.8	-	32 144.9	6 885.3
17	Labour	1 671.0	1 259.9	515.2	8.8	-	1 783.9	112.9
18	Social Development	86 408.3	543.0	95 376.0	10.1	-	95 929.1	9 520.7
19	Sport and Recreation South Africa	2 859.9	192.9	1 047.6	5.1	-	1 245.6	-1 614.3
Justice, Crime Prevention and Security								
20	Correctional Services	13 238.6	14 007.7	13.1	1 108.3	-	15 129.0	1 890.5
21	Defence and Military Veterans	32 024.4	23 099.0	6 830.1	786.2	-	30 715.3	-1 309.1
22	Independent Complaints Directorate	114.9	126.0	0.1	3.3	-	129.3	14.5
23	Justice and Constitutional Development	11 278.6	9 984.8	1 567.9	627.7	-	12 180.4	901.8
24	Police	46 409.7	49 336.4	438.4	2 781.7	-	52 556.4	6 146.7
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	2 903.5	1 773.5	1 836.5	47.9	-	3 658.0	754.5
26	Communications	2 266.9	483.2	1 626.7	4.1	-	2 114.0	-152.9
27	Economic Development	292.5	95.2	318.6	4.8	-	418.6	126.1
28	Energy	3 742.3	202.1	5 328.7	4.6	-	5 535.4	1 793.1
29	Environmental Affairs	2 261.0	910.2	1 224.3	473.3	-	2 607.8	346.8
30	Human Settlements	14 020.0	599.5	15 442.8	159.3	-	16 201.5	2 181.5
31	Mineral Resources	904.9	607.3	408.7	14.1	-	1 030.0	125.1
32	Rural Development and Land Reform	6 109.4	1 878.1	4 871.6	19.8	-	6 769.6	660.2
33	Science and Technology	4 234.1	362.0	4 249.5	4.1	-	4 615.5	381.4
34	Tourism	1 109.1	196.1	953.3	2.4	-	1 151.8	42.8
35	Trade and Industry	6 051.7	1 142.9	4 992.6	14.7	-	6 150.1	98.4
36	Transport	23 734.8	743.4	24 301.3	41.6	-	25 086.3	1 351.4
37	Water Affairs	7 462.4	3 632.8	3 238.5	1 125.3	-	7 996.6	534.2
Total	732 562.8	202 296.0	579 667.8	9 290.5	20 888.6	812 142.9	79 580.2	

1. A positive number reflects an increase and a negative number a decrease.

Table 6a. Conditional grants to provinces 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	–	–	29.7	–	–	–	–	
6	Public Works	710.1	836.6	889.3	1 501.2	1 401.2	1 483.8	1 962.0	2 060.1
Financial and Administrative Services									
9	National Treasury	4 983.5	6 276.2	7 384.5	13 449.2	13 449.2	11 314.9	13 091.2	14 007.6
Social Services									
13	Arts and Culture	–	163.2	344.6	440.6	440.6	512.7	543.4	570.8
14	Basic Education	1 242.5	1 376.9	2 114.1	2 575.4	2 575.4	3 931.4	5 048.1	5 447.4
15	Health	10 206.5	11 552.7	14 028.7	16 702.5	16 417.5	19 852.8	21 971.8	24 030.4
16	Higher Education and Training	1 973.7	2 435.3	3 005.8	3 168.3	3 168.3	3 772.7	3 972.0	4 169.1
19	Sport and Recreation South Africa	119.0	194.0	293.7	402.3	402.3	426.4	452.0	474.6
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	401.1	761.7	898.0	973.7	973.7	1 116.9	1 437.1	1 508.9
30	Human Settlements	6 677.8	8 149.9	10 177.9	12 592.3	12 592.3	15 160.6	17 222.4	17 938.7
32	Rural Development and Land Reform	8.0	–	–	–	–	–	–	–
35	Trade and Industry	58.2	–	–	–	–	–	–	–
36	Transport	3 241.0	3 029.4	4 340.3	6 669.9	6 669.9	4 312.4	4 158.5	4 360.9
Total		29 621.6	34 775.9	43 506.6	58 475.4	58 090.4	61 884.5	69 858.4	74 568.4

1. Detail provided in the Division of Revenue Act (2010).

Table 6b. Conditional grants to municipalities 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
3	Cooperative Governance and Traditional Affairs	6 138.4	8 954.1	9 308.4	11 633.5	11 633.5	12 740.9	15 293.3	18 557.9
6	Public Works	–	–	–	201.7	201.7	623.0	1 108.0	1 163.4
Financial and Administrative Services									
9	National Treasury	410.3	716.5	361.5	851.4	611.4	1 394.6	1 575.1	1 586.3
Social Services									
19	Sport and Recreation South Africa	600.0	4 605.0	4 295.0	2 168.7	2 168.7	512.6	–	–
Economic Services and Infrastructure									
28	Energy	390.7	462.5	589.1	1 108.0	1 092.2	1 240.1	1 376.6	1 151.4
36	Transport	518.0	1 174.0	2 928.7	2 428.0	2 428.0	3 709.9	4 436.1	4 136.7
37	Water Affairs	385.7	732.9	994.6	925.0	854.6	890.1	380.0	399.0
Total		8 443.1	16 645.0	18 477.3	19 316.2	18 990.1	21 111.1	24 169.1	26 994.8

1. Detail provided in the Division of Revenue Act (2010).

Table 7. Training expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	
Central Government Administration								
1	The Presidency	1.5	2.3	1.4	1.9	2.2	2.4	2.6
2	Parliament	10.7	10.6	11.9	10.1	10.4	14.2	15.0
3	Cooperative Governance and Traditional Affairs	1.7	2.3	1.7	1.8	2.4	2.6	2.7
4	Home Affairs	35.6	32.4	34.0	35.1	30.9	28.2	28.5
5	International Relations and Cooperation	4.0	13.1	8.1	12.4	14.4	14.1	14.1
6	Public Works	12.8	15.2	22.0	26.1	27.5	28.5	29.9
Financial and Administrative Services								
8	Government Communication and Information System	2.4	4.7	4.2	3.7	4.4	4.2	4.4
9	National Treasury	9.3	16.1	16.9	33.6	19.8	20.4	21.2
10	Public Enterprises	0.8	1.6	1.7	2.2	1.9	2.0	2.0
11	Public Service and Administration	2.0	2.2	3.7	2.6	3.6	3.5	3.7
12	Statistics South Africa	7.7	11.9	14.0	21.2	45.1	42.1	40.0
Social Services								
13	Arts and Culture	2.4	3.1	4.5	2.1	2.3	2.4	2.5
14	Basic Education	1.6	2.8	6.5	1.7	2.5	2.4	2.5
15	Health	5.5	9.5	1.8	4.5	5.5	6.1	6.6
16	Higher Education and Training	1.8	2.5	2.9	1.9	2.6	2.8	2.9
17	Labour	8.9	6.5	8.9	8.3	8.9	9.3	9.8
18	Social Development	2.2	1.7	1.8	2.3	2.5	2.6	2.8
19	Sport and Recreation South Africa	0.5	0.9	0.9	1.1	1.1	1.1	1.1
Justice, Crime Prevention and Security								
20	Correctional Services	111.4	125.6	76.0	89.5	64.0	100.5	105.6
21	Defence and Military Veterans	85.6	87.4	117.7	113.6	145.6	151.0	167.0
22	Independent Complaints Directorate	0.5	0.6	0.6	0.7	0.7	0.8	0.8
23	Justice and Constitutional Development	12.4	18.3	37.5	86.4	78.9	83.6	89.4
24	Police	807.5	966.0	1 124.0	1 006.5	1 386.6	1 449.0	1 514.2
Economic Services and Infrastructure								
25	Agriculture, Forestry and Fisheries	27.3	20.3	24.2	16.4	20.0	21.8	23.3
26	Communications	3.1	3.7	6.0	9.0	9.4	9.9	10.4
27	Economic Development	-	-	-	-	0.1	0.2	0.2
28	Energy	0.6	0.7	1.6	2.1	3.5	3.9	4.1
29	Environmental Affairs	2.3	2.1	2.2	2.3	2.5	2.7	2.9
30	Human Settlements	2.0	1.2	2.9	12.9	14.1	15.2	16.1
31	Mineral Resources	1.5	1.7	3.8	9.1	3.5	3.9	4.1
32	Rural Development and Land Reform	11.6	9.0	9.4	11.9	12.6	13.3	13.9
33	Science and Technology	1.0	3.6	5.2	6.5	5.1	5.4	5.6
34	Tourism	1.5	1.4	1.5	1.0	1.0	1.0	1.1
35	Trade and Industry	3.2	1.0	2.5	9.3	11.0	11.5	12.0
36	Transport	3.0	3.2	1.8	3.9	4.0	4.0	4.1
37	Water Affairs	37.0	38.9	40.8	63.1	65.7	67.3	70.7
Total		1 223.1	1 424.2	1 604.9	1 616.8	2 016.3	2 133.7	2 237.8

Table 8. Infrastructure expenditure per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Central Government Administration							
2 Parliament	–	5.1	40.5	–	–	–	–
3 Cooperative Governance and Traditional Affairs	6 138.4	8 754.1	9 138.1	11 433.5	12 528.9	15 068.6	18 322.0
4 Home Affairs	45.1	61.4	68.0	56.1	67.2	132.5	129.8
5 International Relations and Cooperation	119.4	649.9	926.7	423.2	231.5	249.8	317.0
6 Public Works	414.1	488.0	988.4	1 220.6	1 303.9	1 603.9	1 634.7
Financial and Administrative Services							
9 National Treasury	5 035.7	6 327.3	7 768.0	9 910.6	12 569.9	14 486.6	15 405.0
Social Services							
13 Arts and Culture	312.1	281.2	448.6	801.4	557.8	455.6	483.0
14 Basic Education	–	–	–	–	80.0	200.0	210.0
15 Health	1 498.7	2 118.5	1 884.8	3 495.2	3 939.6	3 789.7	3 805.0
16 Higher Education and Training	90.5	77.5	54.8	37.0	32.0	26.0	22.0
17 Labour	78.5	64.4	37.6	56.8	25.9	34.6	0.0
19 Sport and Recreation South Africa	600.0	4 605.0	4 295.0	1 661.1	302.3	–	–
Justice, Crime Prevention and Security							
20 Correctional Services	794.8	1 087.0	1 035.5	1 012.5	1 108.3	1 163.1	2 675.6
21 Defence and Military Veterans	49.2	93.4	476.5	452.0	1 120.7	841.1	1 218.3
23 Justice and Constitutional Development	323.7	361.1	479.5	515.5	631.5	759.4	865.0
24 Police	510.5	727.0	843.3	1 049.7	1 118.2	1 235.3	1 544.6
Economic Services and Infrastructure							
25 Agriculture, Forestry and Fisheries	120.0	112.0	108.6	115.0	172.9	270.8	253.5
26 Communications	100.0	646.0	950.0	810.0	420.9	279.0	167.0
28 Energy	1 328.9	1 525.6	1 888.8	2 400.3	4 271.9	4 366.4	4 565.5
29 Environmental Affairs	199.8	405.7	437.4	512.3	656.7	664.8	693.0
30 Human Settlements	–	3 829.9	1 885.1	1 674.3	2 014.8	2 248.4	2 341.9
32 Rural Development and Land Reform	14.4	5.6	6.3	11.8	17.4	18.3	44.7
33 Science and Technology	175.0	272.0	408.0	699.3	745.7	801.0	254.4
35 Trade and Industry	468.0	911.0	967.5	1 283.3	769.9	721.4	758.6
36 Transport	5 801.6	7 934.8	10 601.2	12 799.8	14 131.7	16 038.7	16 542.4
37 Water Affairs	85.9	644.4	1 467.1	1 976.8	2 279.9	3 358.1	3 805.1
Total	24 304.4	41 988.0	47 205.2	54 408.3	61 099.7	68 813.1	76 057.9

1. Amounts include mega infrastructure projects and programmes (over R300 million per year for a minimum of three years, or R900 million total project cost), large projects and programmes (between R300 million and R50 million per year within a given MTEF period), small projects and programmes (less than R50 million per year). Infrastructure transfers to other spheres, agencies and entities, fixed installations transferred to households and maintenance and repair projects are also included. Details are provided in the additional tables in each vote.

Table 9. Personnel expenditure per vote 2006/07 to 2012/13

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	100.5	118.7	144.3	187.4	184.4	218.1	242.4	258.2
2	Parliament	446.6	521.0	708.6	780.1	780.1	856.1	905.7	951.2
3	Cooperative Governance and Traditional Affairs	116.2	128.1	153.8	172.3	164.8	241.9	255.3	268.1
4	Home Affairs	844.7	1 087.0	1 296.0	1 659.1	1 659.1	1 896.2	2 134.8	2 243.7
5	International Relations and Cooperation	1 136.5	1 293.2	1 683.4	2 062.6	2 062.6	2 017.1	2 101.4	2 203.1
6	Public Works	613.6	746.4	916.6	1 012.2	1 012.2	1 121.4	1 201.7	1 249.6
7	Women, Children and People with Disabilities	3.8	4.8	5.9	10.0	10.0	15.7	27.5	29.9
Financial and Administrative Services									
8	Government Communication and Information System	84.1	116.2	114.0	137.1	136.9	147.0	157.5	166.3
9	National Treasury	230.9	272.7	321.0	438.5	408.5	538.5	573.0	598.6
10	Public Enterprises	47.2	56.0	70.4	81.4	81.4	88.0	93.5	98.3
11	Public Service and Administration	92.5	115.8	129.1	153.4	153.4	174.4	183.4	193.4
12	Statistics South Africa	414.9	472.0	700.7	1 015.8	1 015.8	891.0	1 065.1	992.5
Social Services									
13	Arts and Culture	95.1	107.2	126.8	146.3	141.3	149.0	159.4	168.7
14	Basic Education	117.0	150.4	186.3	229.9	251.4	255.4	273.8	288.1
15	Health	231.7	258.6	292.5	329.1	329.1	369.7	403.4	442.4
16	Higher Education and Training	131.7	146.2	174.8	203.3	203.6	228.9	245.8	261.1
17	Labour	435.4	497.9	491.3	632.6	611.2	738.4	760.6	811.4
18	Social Development	111.1	133.6	184.1	225.4	225.4	245.1	260.6	277.7
19	Sport and Recreation South Africa	30.1	43.4	54.5	67.6	59.6	75.3	73.7	77.4
Justice, Crime Prevention and Security									
20	Correctional Services	5 606.6	6 799.2	8 077.8	9 313.0	9 313.0	10 483.8	11 058.5	11 611.2
21	Defence and Military Veterans	9 037.6	9 735.9	10 620.0	12 223.2	12 223.2	13 450.4	14 630.1	15 686.9
22	Independent Complaints Directorate	36.8	45.7	58.0	66.5	66.5	74.1	85.5	90.4
23	Justice and Constitutional Development	3 619.7	4 250.9	5 326.2	6 277.1	6 233.7	6 834.7	7 375.3	7 846.8
24	Police	22 730.2	25 610.6	29 147.4	33 770.2	33 770.2	37 148.8	39 660.3	41 777.4
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	717.4	778.8	908.8	1 138.5	938.5	1 144.2	1 244.2	1 380.2
26	Communications	99.0	97.7	108.0	147.4	147.4	160.4	169.2	177.9
27	Economic Development	-	-	-	12.6	12.6	59.5	78.0	89.8
28	Energy	49.7	68.2	84.6	113.1	112.1	133.0	140.4	142.8
29	Environmental Affairs	156.7	196.3	212.3	260.3	260.3	324.9	351.5	368.9
30	Human Settlements	81.4	107.3	136.9	217.4	217.4	290.2	313.4	328.9
31	Mineral Resources	196.4	222.3	245.5	287.6	287.0	352.3	392.1	414.7
32	Rural Development and Land Reform	406.0	476.4	614.2	954.8	954.8	1 072.2	1 141.5	1 199.8
33	Science and Technology	83.7	104.1	144.9	200.2	200.2	215.0	227.3	239.1
34	Tourism	102.8	130.8	106.4	89.6	89.6	98.5	112.1	160.6
35	Trade and Industry	283.6	327.5	383.1	513.0	469.0	557.8	590.4	628.5
36	Transport	111.2	131.3	182.6	221.0	221.0	259.4	282.2	296.6
37	Water Affairs	972.0	890.7	862.5	1 043.1	1 001.4	1 166.5	1 196.7	1 212.4
Total		49 574.2	56 243.2	64 973.4	76 392.8	76 008.7	84 093.2	90 167.3	95 232.5

Table 10. Departmental receipts per vote 2006/07 to 2012/13 ¹

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates			
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13	
Central Government Administration									
1	The Presidency	1.7	0.3	0.2	0.5	0.5	0.3	0.3	0.3
2	Parliament	41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
3	Cooperative Governance and Traditional Affairs	6.8	0.7	0.8	0.6	0.6	0.6	0.6	0.6
4	Home Affairs	468.2	421.1	355.7	429.5	429.5	455.3	482.6	506.7
5	International Relations and Cooperation	46.3	65.1	43.6	39.2	18.4	31.2	33.3	33.2
6	Public Works	79.9	95.8	28.5	25.6	31.5	26.6	27.7	29.4
Financial and Administrative Services									
8	Government Communication and Information System	3.1	3.1	3.3	2.9	2.9	3.0	3.0	3.0
9	National Treasury	4 355.1	6 116.7	5 270.4	4 148.5	3 839.0	2 354.2	2 544.8	2 602.9
10	Public Enterprises	0.1	0.1	0.8	0.1	0.1	0.1	0.1	0.1
11	Public Service and Administration	1.8	2.7	1.0	0.9	0.9	0.7	0.7	0.7
12	Statistics South Africa	1.5	17.7	2.8	6.9	6.9	2.2	2.5	2.6
Social Services									
13	Arts and Culture	3.2	0.4	3.6	1.0	1.0	0.6	0.6	0.7
14	Basic Education	0.6	1.9	1.5	0.9	0.9	1.1	1.2	1.2
15	Health	33.3	41.2	31.2	33.7	33.7	31.5	32.8	32.9
16	Higher Education and Training	6.2	6.9	6.7	6.5	6.6	6.9	7.0	7.0
17	Labour	6.1	8.4	28.9	12.9	12.9	16.1	22.4	24.3
18	Social Development	865.3	237.0	16.5	0.2	20.2	510.2	10.2	10.2
19	Sport and Recreation South Africa	5.6	0.0	0.3	0.6	5.7	0.3	0.4	0.4
Justice, Crime Prevention and Security									
20	Correctional Services	100.0	136.3	80.5	131.2	136.7	143.4	152.0	161.0
21	Defence and Military Veterans	492.8	551.9	629.4	676.7	676.7	702.5	729.2	756.9
22	Independent Complaints Directorate	0.0	0.4	0.1	0.1	0.1	0.1	0.1	0.1
23	Justice and Constitutional Development	319.5	317.0	356.8	358.9	358.9	377.6	399.8	422.5
24	Police	251.9	345.1	376.5	332.6	332.6	341.7	321.3	324.5
Economic Services and Infrastructure									
25	Agriculture, Forestry and Fisheries	141.1	121.1	254.0	219.7	216.7	119.3	121.5	118.2
26	Communications	2 613.8	3 007.4	3 520.1	933.0	1 160.8	925.0	959.4	993.4
27	Economic Development	177.5	229.3	244.4	484.8	420.0	230.0	243.8	250.0
28	Energy	0.1	1.2	3.3	3.5	3.5	3.7	3.9	4.1
29	Environmental Affairs	4.9	4.7	8.5	2.7	2.7	0.8	0.8	0.8
30	Human Settlements	1.9	0.7	2.4	0.5	2.8	0.5	0.5	0.6
31	Mineral Resources	191.0	267.1	261.3	161.8	161.8	205.6	211.8	213.9
32	Rural Development and Land Reform	158.8	176.4	64.2	231.2	61.1	68.4	69.0	64.5
33	Science and Technology	1.0	0.2	0.3	1.0	1.0	0.1	0.1	0.1
35	Trade and Industry	66.6	94.2	64.9	66.7	67.0	108.3	114.9	120.2
36	Transport	330.4	362.5	215.8	231.7	116.6	127.8	137.4	144.3
37	Water Affairs	137.2	0.1	26.6	72.6	39.8	41.2	44.0	44.0
Total departmental receipts as per Estimates of National Expenditure		10 915.2	12 686.3	11 960.0	8 635.5	8 188.0	6 852.2	6 691.4	6 887.0
Less: Parliament (retained departmental receipts)		41.9	51.7	55.2	16.3	17.8	15.5	11.9	11.5
Plus: South African Revenue Service departmental receipts collection		-30.0	58.0	711.4	1 205.8	812.4	3 543.6	4 803.7	5 503.9
Total departmental receipts as per Budget Review		10 843.3	12 692.6	12 616.2	9 825.0	8 982.6	10 380.3	11 483.2	12 379.4

1. Departmental receipts exclude extraordinary receipts which are deposited into the National Revenue Fund. Extraordinary receipts are included in the Budget Review.

Information contained in each chapter

The Estimates of National Expenditure publication describes in detail the planned spending of all national government departments for three years going forward: that is, the years of the medium term expenditure framework (MTEF). The Estimates of National Expenditure is tabled in Parliament by the Minister of Finance on the day the main Budget is tabled. It provides details about the allocation of expenditure to all national departments set out in the appropriation bill, which is tabled on the same day.

The appropriation bill is divided into votes. A vote generally specifies the total amount appropriated per department. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the appropriation bill, Parliament authorises expenditure.

Votes are arranged into the following functional groupings to facilitate analysis of interdepartmental initiatives and service delivery.

- central government administration
- financial and administrative services
- social services
- justice, crime prevention and security
- economic services and infrastructure.

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions.

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

The chapter for each vote contains the following information:

Budget summary

This table shows the budgeted expenditure for the vote for the MTEF period.

R million	2010/11					2011/12	2012/13
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
MTEF allocation							
Programme name							
Programme name							
Programme name							
Subtotal							
Direct charge against the National Revenue Fund							
Item							
Item							
Total expenditure estimates							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

Due to rounding off, the figures do not necessarily add up to the total. Figures are mostly denoted in rand million unless otherwise indicated.

The **2010/11 total to be appropriated** shows the expenditure allocation for 2010/11 and corresponds with the information in the 2010 Appropriation Bill.

The totals to be appropriated by Parliament are categorised by economic classification into **current payments, transfers and subsidies, payments for capital assets** and **payments for financial assets**.

Current payments are payments made by the department for its operational requirements.

Transfers and subsidies are payments made by the department for which the department does not directly receive anything in return.

Payments for capital assets are payments made by a department for an asset that can be used for more than one year and from which future economic benefits or service potential are expected to flow.

Payments for financial assets mainly consist of payments made by departments as loans to public corporations or as equity investments in public corporations. The reason for expensing the payments rather than treating them as financing is that, unlike other financial transactions, the purpose of the transaction is not profit oriented. This column is only shown in departments where such payments have been budgeted for. Payments for theft and losses are included in this category; however, these payments are not budgeted for and will thus only appear in the historical information, which can be seen in the expenditure estimates table.

Estimates for the two outer years of the expenditure framework, **2011/12** and **2012/13**, are also shown. These estimates are not included in the 2010 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The last lines of the table provide accountability information: the department's executive authority, accounting officer and website address.

Aim

The aim of the vote captures the department's mandate, strategic objectives or its administrative functions, and corresponds with the aim stated in the appropriation bill.

Programme purposes

Each vote is comprised of several programmes. The activities and functions performed by a department are typically divided into these programmes. Programme 1 is the *Administration* programme, which houses the administrative activities and functions required to keep the department operating. Each vote programme is listed individually with its purpose, as stated in the appropriation bill. The programme purpose outlines the activities and functions of the particular programme as per the approved budget programme structure, in terms of the Public Finance Management Act (1999).

Strategic overview: 2006/07 – 2012/13

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments and legislative changes as well as a table of selected quantitative and trendable performance indicators.

Savings and cost effective service delivery

In this section, departments discuss details of the cost savings measures and reprioritisation of budgets effected in the 2009/10 financial year and to be effected over the MTEF period ahead.

Savings typically emanate from reduced expenditure on non-core goods and services, the rescheduling of expenditure over time in the case of delays, reduced transfers to certain public entities, improved financial management, reduced expenditure on administration in favour of frontline services and through seeking alternative sources of financing.

Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance.

An **indicator** is a numerical measure that tracks a department's or entity's progress towards its goal. An indicator may measure inputs, activities, outputs, outcomes or in certain instances explanatory information relating to the internal or external environment.

The **programme** column links the indicator to the programme associated with it.

Expenditure estimates

This table shows expenditure outcomes and estimates over a seven-year period, by vote programme and by economic classification item.

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R million								
1. Programme name								
2. Programme name								
3. Programme name								
Subtotal								
Direct charge against the National Revenue Fund								
Item								
Item								
Total								
Change to 2009 Budget estimate								

Economic classification

Current payments			
Economic classification item			
Economic classification item			
Transfers and subsidies			
Economic classification item			
Economic classification item			
Payments for capital assets			
Economic classification item			
Economic classification item			
Payments for financial assets			
Total			

Expenditure is set out first by **programme** and then by **economic classification** over a seven-year period.

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years. The president's appointment of ministers and deputy ministers after the 2009 general elections has necessitated a reorganisation of national departments, including renaming departments and establishing new departments. As a result, functions may have shifted between departments as a whole or in part, and new functions may have been defined.

Audited outcomes are presented as they appear in the department or entity's annual financial statements, with amounts reallocated for any subsequent approved budget programme structure changes.

Adjusted appropriation includes the changes made to the appropriation voted in the 2009 main Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments are included in the adjustments appropriation bill, which Parliament approves before expenditure can take place, and the details are published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2009/10 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2009/10 adjusted appropriation; it is merely a more recent estimate of what the department will indeed spend.

The **medium-term expenditure estimates** are shown for 2010/11, 2011/12 and 2012/13. The spending figures for 2010/11 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main appropriation bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2011/12 and 2012/13 are indicative allocations, and will form the basis for planning the 2011 Budget.

Direct charges against the National Revenue Fund are amounts appropriated in terms of statutes and do not require parliamentary approval. They are not budgeted for in terms of a programme on a particular vote and include, for example, state debt costs.

The **totals**, which are the sum of the expenditure on programmes and direct charges, are also classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

Expenditure trends

The main expenditure trends and vote programme structure changes from 2006/07 to 2012/13 are described. Trends are generally represented over the MTEF period between 2009/10 and 2012/13, or over the entire period between 2006/07 and 2012/13.

An explanation of the spending focus over the MTEF period in relation to the strategic objectives and the performance targets that will be achieved over the period is given. Expenditure growth in the historical period is also typically compared to expenditure anticipated over the MTEF period. Reasons are given for trends that are identified, and the significant increases or decreases in expenditure are explained in terms of the underlying policies and service delivery objectives that inform the trends. A summary of the new (additional) allocations to the vote programme's baseline budget is given. The baseline is derived from the previous year's forward estimates. Expenditure on existing and new infrastructure is discussed.

Generally, unless otherwise indicated, average annual growth rates are reflected in nominal, not real, terms. Where inflationary growth has been excluded from the calculation and real growth estimates are provided, the consumer price index has been used to deflate the growth rate.

Departmental receipts

Departmental (non-tax) receipts for 2009/10 are described, as well as the anticipated receipts for the MTEF period.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts								
Economic classification item								
Economic classification item								
Total								

Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes of the subprogrammes that form that programme. The details of functions performed within subprogrammes and the principle for distributing funds across spending areas within subprogrammes are also described.

Programme 1 is always *Administration*, which includes spending on the ministry, the director-general's office and central corporate services.

Objectives and measures

Objectives and measures are indicated for each programme. Objectives should include an explanation of strategic intent as well as specific interventions and progress measures. (Programme 1 (*Administration*) is generally exempt from providing objectives and measures.)

For example: Improve service to eligible citizens and residents (objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2008/09 to 5 days in 2011/12 (progress measure).

Service delivery focus

Information is provided on recent achievements for each programme, including service delivery and operational achievements for the previous year and for the current financial year to date. Reports are given relative to the targets that were presented in previous Estimates of National Expenditure and Adjusted Estimates of National Expenditure publications.

Expenditure estimates (per programme)

Tables for each programme set out expenditure by subprogramme and economic classification over a seven-year period.

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2009 Budget estimate							

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R million							
Economic classification							
Current payments							
Economic classification item							
Economic classification item							
Transfers and subsidies							
Economic classification item							
Economic classification item							
Payments for capital assets							
Economic classification item							
Economic classification item							
Payments for financial assets							
Total							

Expenditure trends (per programme)

Important expenditure trends for each programme are explained. The scope of the information provided in this section is similar to what is provided for the entire vote.

Public entities and other agencies

Where appropriate, the discussion of an entity is linked to a specific vote programme and is shown directly after the discussion of that programme.

The scope of information contained in the write-up on public entities is similar to what is reported for the department.

Information on each of the public entities generally consists of the following:

- key legislative mandates in terms of which the entity was established and within which it operates
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key objectives achieved during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and if applicable an analysis of some of the more important items on the entity's balance sheet
- reprioritisation and savings measures implemented.

Additional tables

Additional tables appear at the end of the vote. These include:

Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure as well as the audited outcome and revised estimate for 2008/09 and 2009/10 respectively.

Summary of personnel numbers and compensation of employees

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on different categories of employees.

The **unit cost** refers to the average cost per person employed by the department. It is calculated by dividing the compensation figure by the personnel numbers.

Personnel numbers refers to the physical number (head count) of people employed by the department.

Details of establishment and personnel numbers per salary level

Employment information is provided in respect of the department. The amount spent by a department on compensation of employees is shown.

Information is provided on the number of posts in the department at different salary levels **per programme** as at 30 September 2009.

Number of posts on approved establishment refers to the number of departmental employment positions approved by the Department of Public Service and Administration.

Number of funded posts refers to the number of departmental employment positions which are provided within the budget.

Number of posts additional to the establishment typically refers to additional employment positions that have been allocated on an ad hoc basis and that do not form part of the approved departmental establishment.

Summary of expenditure on training

Information is provided on the funds spent on training, and the number of people trained by the department.

Summary of conditional grants to provinces and municipalities

A conditional grant refers to an allocation made by the national government, from its nationally raised revenue, to a province, local government or municipality, on condition that certain requirements or services are met.

Summary of departmental public private partnerships projects

Disclosure notes with additional details are provided for the projects signed in terms of Treasury Regulation 16.

Public private partnerships refer to contractual arrangements in which a private party performs part of a government function and assumes the associated risks. In return, the private party receives a fee according to predefined performance criteria. A public private partnership may also be a project in which a private party uses state assets for its own commercial purposes, and government benefits from the profits generated by the enterprise.

Unitary fee refers to the total payment made to the private party for the provision of all types of services.

A **signed** project is a public private partnership project which has reached financial close and is being implemented.

Projects in preparation are in some stage of inception, feasibility or procurement, but have not yet reached financial close.

Project monitoring costs are associated with the ongoing evaluation and monitoring of public private partnerships in operation.

Advisory fees are costs related to the hiring of transaction advisors who assist government with feasibility studies and procurement in the public private partnership project process.

Revenue generated is shown in cases where public private partnership projects have revenue generating potential such as tourism projects or toll roads.

Summary of donor funding

Donor funding is funding received by departments over and above the allocations provided in the South African government's appropriation legislation.

Donor funding comprises official development assistance and other local and international donations.

Official development assistance is an official resource flow from the international donor community to the South African government in the form of grants, technical cooperation and financial cooperation.

The **programme** column links the donor funding to the vote programme that is associated with it.

The **spending focus** shows what the department aims to achieve by using the funding.

Summary of expenditure on infrastructure

The infrastructure table includes new and replacement assets, maintenance and repairs, upgrades and additions, and rehabilitation, renovation and refurbishment of assets.

Infrastructure transfers to other spheres, agencies and departments refers to transfers and grants to other government components for expenditure on infrastructure.

Fixed installations transferred to households shows the transfer of funds to individual South Africans to be used for the construction of fixed 'on-site' structures that enhance the welfare of households.

Maintenance on infrastructure refers to all maintenance, repairs and refurbishment expenditure on infrastructure that prolongs the life and retains the value of the infrastructure asset. This item does not include day-to-day maintenance.

In all tables a dash (-) indicates that information is unavailable or zero.

Correctional Services

National Treasury
Republic of South Africa



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Vote 20

Correctional Services

Budget summary

R thousand	2010/11				2011/12	2012/13
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	3 985 868	3 979 739	6 129	–	4 262 940	4 461 213
Security	5 141 490	5 141 490	–	–	5 415 259	5 681 556
Corrections	1 583 103	1 576 169	6 934	–	1 675 797	1 764 719
Care	1 503 974	1 503 974	–	–	1 606 836	1 693 226
Development	526 444	526 444	–	–	555 840	584 452
Social Reintegration	574 696	574 696	–	–	606 384	636 847
Facilities	1 813 468	705 205	–	1 108 263	1 904 367	3 455 179
Total expenditure estimates	15 129 043	14 007 717	13 063	1 108 263	16 027 423	18 277 192
Executive authority	Minister of Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					

The Estimates of National Expenditure booklets for individual votes are available on www.treasury.gov.za. They provide more comprehensive coverage of vote specific information, particularly about goods and services, transfers, public entities and lower level institutional information.

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 purpose

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 secure 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 remanded in a correctional centre, sentenced to correctional supervision, 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 in cases of 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: 2006/07 – 2012/13

The priorities of the Department of Correctional Services relate to effectively contributing to the safety and security of South Africans. In pursuing this objective, the department has identified the following strategic priorities over the medium term: intensifying the fight against crime and corruption; promoting corrections as a societal responsibility; improving centre level service delivery on core mandates; building internal capacity for improved centre level service delivery; and developing policy with a view to aligning it with the Correctional Services Act (1998) and the 2005 White Paper on Corrections in South Africa.

Five strategic priorities over the medium term

Intensifying the fight against crime and corruption

A key outcome of the department's work in the priority area of improved safety is improved security measures to ensure that the rehabilitation of inmates takes place in a safe, secure and humane environment. This contributes to the fight against crime and corruption, as the security of inmates includes a reduction in escapes, assaults and unnatural deaths. The department has also developed a fraud prevention strategy, a whistle blowing policy and a compliance improvement plan. It has also established a risk management committee to improve governance and compliance with the regulatory framework.

Corrections as a societal responsibility

Apart from focused attention on advocacy to encourage civil society to recognise its role in corrections, the societal responsibility priority area includes facilitating the establishment of a structure for stakeholder participation and a remuneration model for civil society organisations supporting the Department of Correctional Services' internal programmes. The justice, crime prevention and security cluster has identified the establishment of community safety forums as a priority activity. The department will participate in setting up these forums in collaboration with other criminal justice system departments. The Department of Correctional Services has provided inputs on the development of the national policy framework for community safety, which is based on a multi-agency government community partnership approach. Other important elements of this priority area are the care and development of inmates, including skills development and formal education, and preparing inmates to be reintegrated into their communities. The social reintegration of inmates requires communities to be fully engaged in the rehabilitation process.

Improved centre level service delivery on core mandates

The focus here is on improving services at the correctional centre level, including services for rehabilitating and reintegrating inmates, of which a central component is the development of correctional sentence plans. The remand detention management system prioritises the development of a white paper on remand detention, the establishment of independent remand detention facilities and ensuring that appropriate resources are mobilised. Finally, the internal and public safety and security element incorporates the anti-gang strategy aimed at reducing gang activity and violence in correctional centres, and training for emergency security teams.

Building internal capacity for improved centre level service delivery

The department has implemented the occupation specific dispensations and the seven-day establishment as measures to build internal capacity to improve service delivery at the correctional centre level. Another measure to meet this objective has been the migration of officials from non-centre based to centre based positions. The focus over the MTEF period will be to maximise the gains (in terms of extended hours) of the seven-day establishment with regard to the structured day programme and the unit management system, and to align the organisational structure at centre level so that provision is made for a rehabilitation focused correctional system.

Policy development

The department will develop a spending plan in line with the Correctional Services Act (1998) as amended and the 2005 White Paper on Corrections in South Africa to ensure effective service delivery over the medium term. The amendments to the Correctional Services Act (1998) include improving security measures in the correctional centres, managing information and preventing inmate escapes.

Savings and cost effective service delivery

Efficiency savings have been implemented in the department and have resulted in a reduction in its baseline of R22.6 million, R62.5 million and R140.8 million over the medium term.

The implementation of the occupation specific dispensation has required the reprioritisation of resources across programmes. The department has also developed cost containment measures to ensure that spending is aligned with and directed to high priority services. The measures include: a moratorium on filling vacant posts; downscaling the payments of performance bonuses; strict control over travelling, subsistence and related accommodation costs; strict control over appointing consultants; limiting the purchase of uniforms; control over departmental printing; discouraging the use of hired accommodation facilities for meetings, conferences and workshops; strict control over the use of landline and cellular telephones; preventing any unnecessary costs related to the advertising, branding and marketing of departmental activities; suspending the purchases of machinery and equipment; a moratorium on paying allowances to personnel who act in vacant positions; suspending the advertising of vacant posts, externally and internally; not fast tracking delayed building projects or replacing them with other projects; cutting down on meetings, work sessions, excellence awards ceremonies and workshops; and exerting strict control over the purchase of store items and the proper management of stores.

Budget allocations have been reprioritised and aligned with service delivery targets and the department's strategy and priorities.

Selected performance indicators

Table 20.1 Correctional Services

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
Number of escapes from correctional centres and remand detention facilities (per 10 000 inmates) per year	Security	6	5	5	4	4	4	3
Number of assaults in correctional centres and remand detention facilities (per 10 000 inmates) per year	Security	113	52	92	83	74	68	61
Percentage of overcrowding in correctional centres and remand detention facilities	Corrections	39% (44 344)	42 % (48 332)	42% (48 681)	40% (47 074)	38% (48 216)	36% (37 219)	34% (45 730)

Table 20.1 Correctional Services (continued)

Indicator	Programme	Past			Current	Projections		
		2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Percentage of incarcerated offenders with sentences longer than 24 months with correctional sentence plans (calculated against the projected average of 41 828 offenders with sentences longer than 24 months without correctional sentence plans)	Corrections		3.3% (1 400)	6.7% (2 800)	13.4% (5 600)	20.1% (8 400)	31.8% (13 310)	35% (14 640)
Number of offenders on antiretroviral treatment per year	Care	1 528	3 618	4 180	5 100	5 700	6 300	7 056
Number of offenders participating in literacy programmes per year	Development	696	1 388	1 735	2 082	2 394	2 633	2 765
Percentage of offenders participating in skills development programmes (calculated against the total number of offenders eligible for skills development programmes) in terms of their correctional services plans	Development	10.1% (16 212)	25.5% (41 625)	26.8% (43 706)	27.8% (45 891)	28.9% (48 186)	30% (50 595)	31.1% (53 125)
Percentage of parole violations per 10 000 parolees	Social Reintegration	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)	21.7% (9 945/ 47 782)
Number of new bed spaces created	Facilities	-	-	-	3 338	946	6 000	7 579

Expenditure estimates

Table 20.2 Correctional Services

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
R thousand								
1. Administration	2 562 802	2 857 713	3 315 466	3 476 281	3 476 281	3 985 868	4 262 940	4 461 213
2. Security	2 931 981	3 732 277	4 552 020	4 959 992	4 959 992	5 141 490	5 415 259	5 681 556
3. Corrections	722 000	909 327	1 022 456	1 242 833	1 242 833	1 583 103	1 675 797	1 764 719
4. Care	1 090 692	1 263 820	1 349 865	1 584 058	1 584 058	1 503 974	1 606 836	1 693 226
5. Development	347 054	365 934	453 366	438 024	438 024	526 444	555 840	584 452
6. Social Reintegration	319 166	370 812	426 590	474 689	474 689	574 696	606 384	636 847
7. Facilities	1 277 491	1 622 496	1 702 878	1 658 668	1 658 668	1 813 468	1 904 367	3 455 179
Total	9 251 186	11 122 379	12 822 641	13 834 545	13 834 545	15 129 043	16 027 423	18 277 192
Change to 2009 Budget estimate				595 977	595 977	860 476	(2 071 291)	(798 508)
Economic classification								
Current payments	8 272 172	9 906 249	11 623 046	12 689 643	12 689 643	14 007 717	14 856 022	15 592 802
Compensation of employees	5 606 623	6 799 221	8 077 840	9 312 966	9 312 966	10 483 812	11 058 511	11 611 247
Goods and services	2 665 509	3 107 006	3 545 165	3 376 620	3 376 620	3 523 905	3 797 511	3 981 555
<i>of which:</i>								
<i>Administrative fees</i>	<i>6 253</i>	<i>6 578</i>	<i>6 206</i>	<i>7 257</i>	<i>7 257</i>	<i>7 722</i>	<i>8 176</i>	<i>8 642</i>
<i>Advertising</i>	<i>18 821</i>	<i>15 612</i>	<i>6 941</i>	<i>8 884</i>	<i>8 884</i>	<i>9 452</i>	<i>10 010</i>	<i>7 581</i>
<i>Assets less than the capitalisation threshold</i>	<i>86 373</i>	<i>76 503</i>	<i>78 428</i>	<i>108 675</i>	<i>108 675</i>	<i>22 681</i>	<i>28 642</i>	<i>19 247</i>
<i>Audit cost: External</i>	<i>21 203</i>	<i>24 321</i>	<i>26 793</i>	<i>30 585</i>	<i>30 585</i>	<i>41 040</i>	<i>43 461</i>	<i>45 939</i>
<i>Bursaries: Employees</i>	<i>3 734</i>	<i>4 908</i>	<i>10 465</i>	<i>4 069</i>	<i>4 069</i>	<i>4 024</i>	<i>4 261</i>	<i>4 504</i>
<i>Catering: Departmental activities</i>	<i>1 919</i>	<i>4 938</i>	<i>8 943</i>	<i>6 279</i>	<i>6 279</i>	<i>6 681</i>	<i>7 078</i>	<i>7 481</i>
<i>Communication</i>	<i>79 937</i>	<i>87 943</i>	<i>92 883</i>	<i>80 043</i>	<i>80 043</i>	<i>61 583</i>	<i>65 224</i>	<i>68 943</i>
<i>Computer services</i>	<i>84 337</i>	<i>76 348</i>	<i>105 246</i>	<i>73 901</i>	<i>73 901</i>	<i>239 599</i>	<i>253 735</i>	<i>268 198</i>
<i>Consultants and professional services: Business and advisory services</i>	<i>23 411</i>	<i>25 368</i>	<i>176 593</i>	<i>196 235</i>	<i>196 235</i>	<i>192 257</i>	<i>201 603</i>	<i>201 094</i>

Table 20.2 Correctional Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Economic classification								
Current payments								
<i>Consultants and professional services: Infrastructure and planning</i>	1 087	1 505	345	781	781	831	880	929
<i>Consultants and professional services: Laboratory services</i>	9 919	10 600	13 440	12 352	12 352	13 143	13 919	14 712
<i>Consultants and professional services: Legal costs</i>	11 445	9 641	11 335	10 414	10 414	23 411	24 792	26 205
<i>Contractors</i>	112 751	134 001	141 809	63 083	63 083	67 121	71 079	75 131
<i>Agency and support / outsourced services</i>	185 865	288 255	378 509	337 362	337 362	340 954	361 070	381 650
<i>Entertainment</i>	426	338	660	376	376	399	424	447
<i>Fleet services (including government motor transport)</i>	–	–	19 628	14 646	14 646	21 616	22 892	24 196
<i>Inventory: Food and food supplies</i>	390 406	430 099	251 727	299 211	299 211	302 360	337 144	356 361
<i>Inventory: Fuel, oil and gas</i>	22 596	16 691	30 390	18 322	18 322	19 494	20 644	21 821
<i>Inventory: Learner and teacher support material</i>	819	678	1 385	2 544	2 544	2 708	2 866	3 031
<i>Inventory: Materials and supplies</i>	73 936	115 762	138 068	110 897	110 897	151 638	150 287	122 310
<i>Inventory: Medical supplies</i>	26 602	31 198	58 790	54 600	54 600	58 094	61 522	65 028
<i>Medsas inventory interface</i>	20	23	–	45	45	48	51	54
<i>Inventory: Military stores</i>	4 771	759	4 110	58	58	61	65	68
<i>Inventory: Other consumables</i>	207 169	227 067	290 240	204 355	204 355	121 412	128 583	120 910
<i>Inventory: Stationery and printing</i>	38 424	45 390	66 663	56 703	56 703	37 402	39 619	41 879
<i>Lease payments</i>	714 601	825 371	955 962	974 282	974 282	1 226 509	1 355 951	1 499 771
<i>Property payments</i>	263 443	352 855	375 461	452 164	452 164	454 624	481 901	506 001
<i>Transport provided: Departmental activity</i>	11 346	4 187	4 248	1 968	1 968	2 094	2 218	2 344
<i>Travel and subsistence</i>	208 603	242 000	251 575	211 548	211 548	70 713	74 895	64 162
<i>Training and development</i>	117	389	832	432	432	460	487	516
<i>Operating expenditure</i>	44 875	34 191	17 574	12 012	12 012	10 521	11 146	11 780
<i>Venues and facilities</i>	10 300	13 487	19 916	22 536	22 536	13 253	12 886	10 620
<i>Interest and rent on land</i>	40	22	41	57	57	–	–	–
Transfers and subsidies	35 923	33 037	38 703	38 407	38 407	13 063	8 326	8 798
Provinces and municipalities	5 303	2 062	1 997	6 021	6 021	323	342	362
Departmental agencies and accounts	3 182	3 474	3 947	4 715	4 715	5 198	–	–
Payments for capital assets	939 368	1 180 539	1 158 557	1 106 495	1 106 495	1 108 263	1 163 075	2 675 592
Buildings and other fixed structures	794 815	1 087 049	1 035 458	1 012 463	1 012 463	1 108 263	1 163 075	2 675 592
Machinery and equipment	144 553	87 487	90 800	94 032	94 032	–	–	–
Biological assets	–	–	139	–	–	–	–	–
Software and other intangible assets	–	6 003	32 160	–	–	–	–	–
<i>of which:</i>								
<i>Capitalised compensation</i>	15 869	11 997	11 293	13 742	–	–	–	–
Payments for financial assets	3 723	2 554	2 335	–	–	–	–	–
Total	9 251 186	11 122 379	12 822 641	13 834 545	13 834 545	15 129 043	16 027 423	18 277 192

Expenditure trends

Expenditure grew at an average annual rate of 14.4 per cent, from R9.3 billion in 2006/07 to R13.8 billion in 2009/10, and is projected to reach R18.3 billion in 2012/13 at an average annual rate of 9.7 per cent. This is as a result of additional allocations over the MTEF period for the occupation specific dispensation for correctional officials (R300 million per year) and adjustments to compensation of employees (R583.1 million, R619.4 million and R652.8 million).

Spending in compensation of employees increased at an average annual rate of 18.4 per cent from 2006/07 to 2009/10. This was mainly due to payments for overtime and general salary increases in line with the 2007 Public Service Coordinating Bargaining Council resolution. The spending in compensation of employees is expected to increase at an average annual rate of 7.6 per cent from 2009/10 to 2012/13. This is mainly due to the implementation of various occupation specific dispensations as required by the 2007 resolution. In addition, the ongoing implementation of the inflation related salary adjustment over the medium term contributed to the increase.

Expenditure is expected to increase to R18.3 billion by 2012/13 at an average annual rate of 9.7 per cent. This is mainly due to the allocation of additional funds for the construction of 4 new public private partnership correctional facilities in Paarl, East London, Klerksdorp and Nigel. This additional allocation also explains the projected expenditure growth of 27.7 per cent in the *Facilities* programme and 34.2 per cent in payments for capital assets over the medium term. There will be no further allocations for machinery and capital equipment from 2010/11 as the department will implement cost saving measures.

The increase in the number of filled posts, from 36 268 in 2006/07 to 41 054 in 2007/08, is due to the additional posts allocated to implement the 7-day establishment and the 2005 White Paper on Corrections in South Africa. The decrease in the number of filled posts from 41 054 in 2007/08 to 40 611 in 2008/09 is due to the implementation of the moratorium on filling vacant posts in order to fund the budget shortfall resulting from the 2007 resolution. The moratorium was revised in 2009/10 to exempt critical posts, which resulted in an increase in filled posts from 40 611 in 2008/09 to 41 549 in 2009/10. With the implementation of the occupation specific dispensation for correctional officials, the department again had to implement the moratorium on filling all vacant posts to partly fund the budget shortfall. The department will continue to implement the moratorium over the medium term, which implies that the staff establishment of 41 500 will be maintained.

Mega infrastructure project spending

Construction of the new Kimberley correctional facility, which provides 3 000 bed spaces, started in 2006/07 and was completed in 2009/10. Expenditure was R45 million in 2006/07, R323 million in 2007/08, R356 million in 2008/09 and R186 million in 2009/10. Feasibility studies for the planned additional correctional centres, such as in Paarl, East London, Port Shepstone, Klerksdorp and Nigel, concluded that a public private partnership was the preferred method of procurement.

The final request for proposals closed in November 2008 and the adjustment of allocations to provide for the capital contribution towards 4 public private partnership correctional centres was made in 2012/13. The budget for the 4 centres is R1.4 billion in 2012/13. In addition, 2 525 more bed spaces will be created in existing facilities over the medium term through upgrading existing facilities.

Departmental receipts

Revenue grew from R100 million in 2006/07 to R136.7 million in 2009/10. Over the medium term, it is expected to increase to R161 million in 2012/13.

Revenue is mostly generated from selling products made in correctional centres workshops, hiring out offender labour and letting accommodation to personnel. A portion of revenue from offender labour is paid to inmates as a gratuity. The decrease in revenue from 2007/08 to 2008/09 is due to incorrectly deducted rentals for departmental accommodation in 2007/08 and hence having to refund staff members.

Table 20.3 Departmental receipts

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2006/07	2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Departmental receipts	100 034	136 313	80 506	131 154	136 696	143 402	152 006	160 955
Sales of goods and services produced by department	40 557	68 725	14 885	49 825	60 165	63 775	67 601	71 454
Sales of scrap, waste, arms and other used current goods	3 792	8 700	2 383	8 028	8 028	8 510	9 021	9 535
Transfers received	–	–	61	7 720	–	–	–	–
Fines, penalties and forfeits	13 916	15 030	16 836	19 984	20 783	22 030	23 352	24 683
Interest, dividends and rent on land	709	400	375	289	300	318	337	356
Sales of capital assets	317	205	1 412	1 069	1 412	1	1	1
Transactions in financial assets and liabilities	40 743	43 253	44 554	44 239	46 008	48 768	51 694	54 926
Total	100 034	136 313	80 506	131 154	136 696	143 402	152 006	160 955

Programme 1: Administration

Expenditure estimates

Table 20.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Minister ¹	836	1 003	1 081	1 709	1 816	1 916	2 012
Deputy Minister ¹	608	912	1 656	1 407	1 496	1 578	1 657
Management	279 765	315 081	357 782	381 305	403 802	426 819	429 867
Corporate Services	770 908	855 963	922 728	1 060 165	1 122 639	1 186 710	1 190 792
Finance	647 509	679 327	890 376	687 601	863 197	931 955	975 741
Central Services	258 491	256 808	292 587	341 316	448 517	444 510	456 169
Office Accommodation	588 766	730 229	830 263	982 976	1 124 693	1 249 156	1 384 313
Staff Accommodation	15 919	18 390	18 993	19 802	19 708	20 296	20 662
Total	2 562 802	2 857 713	3 315 466	3 476 281	3 985 868	4 262 940	4 461 213
Change to 2009 Budget estimate				(1 769)	152 526	96 847	14 765

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

Economic classification

Current payments	2 446 773	2 801 823	3 225 176	3 386 260	3 979 739	4 261 957	4 460 177
Compensation of employees	1 203 238	1 330 632	1 502 603	1 788 176	2 071 636	2 185 576	2 294 855
Goods and services	1 243 495	1 471 169	1 722 532	1 598 027	1 908 103	2 076 381	2 165 322
<i>of which:</i>							
<i>Administrative fees</i>	<i>6 141</i>	<i>6 473</i>	<i>6 046</i>	<i>5 115</i>	<i>5 443</i>	<i>5 764</i>	<i>6 093</i>
<i>Advertising</i>	<i>18 725</i>	<i>13 534</i>	<i>6 718</i>	<i>8 791</i>	<i>9 353</i>	<i>9 905</i>	<i>7 470</i>
<i>Assets less than the capitalisation threshold</i>	<i>47 074</i>	<i>35 284</i>	<i>46 594</i>	<i>75 608</i>	<i>12 884</i>	<i>18 271</i>	<i>8 279</i>
<i>Audit cost: External</i>	<i>21 203</i>	<i>24 321</i>	<i>26 789</i>	<i>30 585</i>	<i>41 040</i>	<i>43 461</i>	<i>45 939</i>
<i>Bursaries: Employees</i>	<i>3 734</i>	<i>4 908</i>	<i>10 466</i>	<i>4 069</i>	<i>4 024</i>	<i>4 261</i>	<i>4 504</i>
<i>Catering: Departmental activities</i>	<i>1 221</i>	<i>3 336</i>	<i>6 632</i>	<i>4 366</i>	<i>4 646</i>	<i>4 920</i>	<i>5 200</i>
<i>Communication</i>	<i>47 235</i>	<i>51 656</i>	<i>55 068</i>	<i>34 969</i>	<i>37 207</i>	<i>39 402</i>	<i>41 648</i>
<i>Computer services</i>	<i>84 329</i>	<i>76 323</i>	<i>94 262</i>	<i>69 923</i>	<i>235 366</i>	<i>249 253</i>	<i>263 460</i>
<i>Consultants and professional services: Business and advisory services</i>	<i>22 849</i>	<i>19 399</i>	<i>49 388</i>	<i>90 117</i>	<i>84 349</i>	<i>89 326</i>	<i>82 417</i>

Table 20.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments							
<i>Consultants and professional services: Infrastructure and planning</i>	50	8	6	4	4	4	4
<i>Consultants and professional services: Laboratory services</i>	41	52	39	50	53	57	60
<i>Consultants and professional services: Legal costs</i>	11 445	9 641	11 309	10 414	23 411	24 792	26 205
<i>Contractors</i>	30 373	44 364	23 817	22 824	24 285	25 717	27 183
<i>Agency and support / outsourced services</i>	28 079	57 504	41 153	39 940	42 496	45 004	47 569
<i>Entertainment</i>	252	211	596	294	313	331	350
<i>Fleet services (including government motor transport)</i>	-	-	19 482	14 278	21 225	22 478	23 759
<i>Inventory: Fuel, oil and gas</i>	12 392	8 506	18 622	10 205	10 858	11 499	12 154
<i>Inventory: Learner and teacher support material</i>	-	27	1	7	8	8	9
<i>Inventory: Materials and supplies</i>	14 165	61 665	69 220	61 713	99 308	99 865	72 014
<i>Inventory: Medical supplies</i>	3 653	2 141	23 948	20 195	21 487	22 755	24 052
<i>Inventory: Military stores</i>	4 736	604	123	-	-	-	-
<i>Inventory: Other consumables</i>	66 218	79 592	127 526	30 931	32 911	34 853	21 839
<i>Inventory: Stationery and printing</i>	23 100	27 232	50 663	4 542	4 833	5 118	5 410
<i>Lease payments</i>	354 711	410 264	474 076	466 965	690 633	788 458	899 931
<i>Property payments</i>	259 547	348 215	375 180	451 359	453 768	480 994	505 044
<i>Transport provided: Departmental activity</i>	7 260	3 377	4 077	1 782	1 896	2 008	2 122
<i>Travel and subsistence</i>	139 413	158 022	150 797	118 892	35 435	37 525	24 665
<i>Training and development</i>	95	311	474	311	331	351	371
<i>Operating expenditure</i>	27 710	16 618	13 671	2 445	2 335	2 473	2 614
<i>Venues and facilities</i>	7 744	7 581	15 789	17 331	8 201	7 528	4 957
<i>Interest and rent on land</i>	40	22	41	57	-	-	-
Transfers and subsidies	7 442	8 548	9 063	10 746	6 129	983	1 036
Provinces and municipalities	2 168	2 061	1 997	6 021	323	342	362
Departmental agencies and accounts	3 182	3 474	3 929	4 715	5 198	-	-
Households	2 092	3 013	3 137	10	608	641	674
Payments for capital assets	104 864	44 790	78 905	79 275	-	-	-
Machinery and equipment	104 864	38 787	46 705	79 275	-	-	-
Biological assets	-	-	40	-	-	-	-
Software and other intangible assets	-	6 003	32 160	-	-	-	-
Payments for financial assets	3 723	2 552	2 322	-	-	-	-
Total	2 562 802	2 857 713	3 315 466	3 476 281	3 985 868	4 262 940	4 461 213
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	2 168	2 061	1 997	6 021	323	342	362
Vehicle Licences	2 168	2 061	1 997	6 021	323	342	362
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	3 182	3 474	3 929	4 715	5 198	-	-
Safety and Security Sectoral Education and Training Authority	3 182	3 474	3 929	4 715	5 198	-	-
Households							
Social benefits							
Current	2 092	3 013	3 137	10	608	641	674
Employee Social Benefit	2 092	3 013	3 137	10	608	641	674

Expenditure trends

The *Administration* programme accounts for bulk stores purchases, IT, office accommodation and staff accommodation costs. Bulk stores purchases include all basic inmates' costs such as food, medication and personal items. Consultants' services in this programme include IT support and technical services procured through State Information Technology Agency.

Expenditure in the programme increased from R2.6 billion in 2006/07 to R3.5 billion in 2009/10 at an average annual rate of 10.7 per cent, and is expected to grow to R4.5 billion in 2012/13 at an average annual rate of 8.7 per cent. This is due to an increase in expenditure for consultant services from R22.8 million in 2006/07 to R90.1 million in 2009/10, mainly due to new computerised systems and information systems maintenance. Provision was also made for payments for legal, internal and external audit consulting services. The strong growth over the medium term is mainly due to the implementation of the occupation specific dispensation, inflation related salary adjustments and allocations for a master information system plan.

The spending focus over the MTEF period is on professionalising correctional services and accelerating the implementation of the objectives set out in the white paper. This is boosted by the introduction of the occupational specific dispensation for correctional officials and other key categories.

Programme 2: Security

- *Security* funds activities aimed at providing safe and secure conditions for all incarcerated persons, consistent with human dignity, while providing protection for personnel and security for the public.

Objectives and measures

- Enhance safety and security in correctional facilities by:
 - vetting security personnel and installing biometric access and x-rays at 16 correctional facilities by 2012/13
 - implementing the anti-gang and security technology strategies at 35 correctional facilities by 2012/13
 - training 25 emergency security teams by 2012/13.

Service delivery focus

The safety and security enhancement project achieved the following in 2009/10: the operational structure for security personnel was revised and incorporated into the department's structure; roundtable discussions on gangs were concluded and the draft gang management strategy framework is now available; and an audit on security technology systems was completed.

In 2008/09, the department reduced the number of escapes and assaults against targets. The escape rate was 4.1 per 10 000 inmates against the target of 4.7 and the assault rate was 83 per 10 000 inmates against the target of 92. In the first half of 2009/10, there was a decrease in the escape rate to 1.1 per 10 000 and in the assault rate to 39. The number of unnatural deaths per 10 000 inmates was 2.5 in the first half of 2009/10 in comparison to 3.9 in the same period of 2008/09.

Expenditure estimates

Table 20.5 Security

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand							
Security	2 931 981	3 732 277	4 552 020	4 959 992	5 141 490	5 415 259	5 681 556
Total	2 931 981	3 732 277	4 552 020	4 959 992	5 141 490	5 415 259	5 681 556
Change to 2009 Budget estimate				534 730	361 574	390 295	405 344

Table 20.5 Security (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	2 901 212	3 692 047	4 533 789	4 957 133	5 141 490	5 415 259	5 681 556
Compensation of employees	2 802 729	3 538 868	4 367 041	4 835 443	5 042 035	5 311 937	5 572 344
Goods and services	98 483	153 179	166 748	121 690	99 455	103 322	109 212
<i>of which:</i>							
Administrative fees	-	4	1	-	-	-	-
Assets less than the capitalisation threshold	5 618	6 937	5 015	4 601	1 898	2 006	2 125
Catering: Departmental activities	12	92	-	144	153	162	172
Communication	6 233	6 980	6 271	7 373	3 845	4 072	4 304
Computer services	-	-	10 917	3 633	3 866	4 094	4 327
Consultants and professional services: Business and advisory services	-	-	73 543	52 154	53 492	54 648	57 763
Consultants and professional services: Legal costs	-	-	26	-	-	-	-
Contractors	461	458	21 363	10 517	11 190	11 850	12 526
Agency and support / outsourced services	44 170	88 211	493	540	575	608	643
Entertainment	-	-	-	7	7	8	8
Fleet services (including government motor transport)	-	-	1	6	6	6	6
Inventory: Food and food supplies	760	1 206	656	210	223	237	250
Inventory: Fuel, oil and gas	144	165	187	369	393	416	439
Inventory: Materials and supplies	636	903	1 024	1 242	1 321	1 399	1 479
Inventory: Medical supplies	404	222	349	301	320	339	358
Inventory: Military stores	31	134	131	44	47	50	52
Inventory: Other consumables	8 804	12 572	8 696	8 851	5 395	5 714	6 039
Inventory: Stationery and printing	2 122	2 937	2 321	2 036	2 166	2 294	2 425
Lease payments	70	20	75	138	147	155	164
Property payments	-	-	20	13	14	15	15
Transport provided: Departmental activity	1 467	301	2	-	-	-	-
Travel and subsistence	25 269	28 605	35 392	28 977	13 830	14 646	15 481
Training and development	-	-	13	20	21	23	24
Operating expenditure	2 235	3 202	252	320	340	361	381
Venues and facilities	47	230	-	194	206	219	231
Transfers and subsidies	10 654	7 206	10 538	2 068	-	-	-
Provinces and municipalities	1 841	-	-	-	-	-	-
Households	8 813	7 206	10 538	2 068	-	-	-
Payments for capital assets	20 115	33 022	7 693	791	-	-	-
Machinery and equipment	20 115	33 022	7 594	791	-	-	-
Biological assets	-	-	99	-	-	-	-
Payments for financial assets	-	2	-	-	-	-	-
Total	2 931 981	3 732 277	4 552 020	4 959 992	5 141 490	5 415 259	5 681 556
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	1 841	-	-	-	-	-	-
Regional Services Council levies	1 841	-	-	-	-	-	-
Households							
Social benefits							
Current	8 813	7 206	10 538	2 068	-	-	-
Employees Social Benefit	8 813	7 206	10 538	2 068	-	-	-

Expenditure trends

Expenditure increased from R2.9 billion in 2006/07 to R5 billion in 2009/10 at an average annual rate of 19.2 per cent, and is expected to increase to R5.7 billion at an average annual rate of 4.6 per cent. The growth in expenditure provided for improving security in correctional centres, and for the ongoing implementation of the occupation specific dispensation for correctional officials and the 7-day establishment.

The programme's activities are labour intensive and expenditure in compensation of employees accounts for 98 per cent of the programme's budget over the medium term. R73.5 million was paid to a service provider for the maintenance and staffing of security control rooms in 2008/09. R52.1 million is to be paid to a service provider in 2009/10 for the maintenance and staffing of the security control rooms and the maintenance of security access control systems and security fences.

Spending over the MTEF period will focus on the implementation of the occupation specific dispensation in conjunction with the 7-day establishment.

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 and focusing on the offence for which a person is remanded in a correctional centre, sentenced to correctional supervision, or sentenced to the parole supervision. Funding will mainly be used for compensation of employees and the management of inmates and persons under correctional and parole supervision.

Objectives and measures

- Improve rehabilitation by increasing the number of correctional sentence plans for offenders serving more than 24 months from 8 400 in 2010/11 to 14 640 in 2012/13.
- Create an environment conducive to rehabilitation by reducing the level of overcrowding from 48 332 (42 per cent) in 2007/08 to 45 730 (34 per cent) in 2012/13.

Service delivery focus

In 2008/09, 146 393 sentenced inmates were involved in work opportunities against the target of 108 000. In the same year, 60 543 offenders participated in correctional programmes against the target of 15 704, translating to 30 per cent of the relevant offender population, including special categories of offenders.

Personal tracking devices in 12 targeted facilities were not installed due to procurement problems at the State Information Technology Agency. The process has been cancelled and the project has been divided into 2 phases. The first phase, which covers identification and facial recognition, will be implemented in 17 correctional facilities by the end of March 2010; and the second phase, which is the tracking of offenders inside correctional facilities, will be further explored in 2012/13.

The video arraignment project is now operational at the St Albans and Westville correctional facilities. Funding was secured from the Department of Justice and Constitutional Development to complete a further 6 remaining centres by March 2010.

The offender rehabilitation path was implemented in 2006/07 and progress thus far is as follows: phases 2, 3, 5 and 6 are at least 70 per cent implemented; phases 1 and 7 are less than 40 per cent implemented; and phase 4 is about 50 per cent implemented. Within the path, the admission risk and needs assessment tool has been developed to determine offenders' immediate risk and needs on admission, and is administered within 6 hours of admission by the interim correctional assessment officials. The tool was computerised in 2008/09 and implemented in April 2009, and is linked to the admission and release system. Statistics will be available on the management information system. The admission security risk classification automation tool was completed in 2009 and beta testing was concluded in January 2010 at 3 sites in Gauteng. The tool will be implemented in February 2010.

In 2008/09, minimum facilities standards were approved for remand detention management but the identified centres can only be upgraded when funds become available over the MTEF period.

Expenditure estimates

Table 20.6 Corrections

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Personal Corrections	722 000	909 327	1 022 456	1 242 833	1 583 103	1 675 797	1 764 719
Total	722 000	909 327	1 022 456	1 242 833	1 583 103	1 675 797	1 764 719
Change to 2009 Budget estimate				130 753	391 965	392 882	417 658
Economic classification							
Current payments	706 695	894 142	1 005 657	1 220 089	1 576 169	1 668 454	1 756 957
Compensation of employees	680 341	858 466	973 387	1 193 787	1 565 232	1 656 820	1 744 660
Goods and services	26 354	35 676	32 270	26 302	10 937	11 634	12 297
<i>of which:</i>							
<i>Administrative fees</i>	-	-	1	5	5	5	5
<i>Advertising</i>	2	1 577	75	4	4	4	4
<i>Assets less than the capitalisation threshold</i>	2 527	4 435	1 672	1 942	-	-	-
<i>Audit cost: External</i>	-	-	4	-	-	-	-
<i>Bursaries: Employees</i>	-	-	(1)	-	-	-	-
<i>Catering: Departmental activities</i>	68	315	579	469	500	532	562
<i>Communication</i>	10 339	11 413	11 066	6 983	1 847	1 965	2 077
<i>Computer services</i>	7	16	25	-	-	-	-
<i>Consultants and professional services: Business and advisory services</i>	22	45	9	280	297	317	335
<i>Contractors</i>	13	38	39	48	51	54	57
<i>Agency and support / outsourced services</i>	-	30	-	4	4	4	4
<i>Entertainment</i>	2	36	16	22	23	25	26
<i>Inventory: Food and food supplies</i>	-	1	17	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	-	-	6	19	20	21	23
<i>Inventory: Materials and supplies</i>	53	127	412	449	478	509	538
<i>Inventory: Other consumables</i>	1 640	1 661	1 538	3 037	1 231	1 310	1 384
<i>Inventory: Stationery and printing</i>	4 343	4 759	4 591	3 812	2 056	2 188	2 313
<i>Lease payments</i>	160	216	240	269	286	304	322
<i>Property payments</i>	-	3	-	-	-	-	-
<i>Transport provided: Departmental activity</i>	148	32	54	-	-	-	-
<i>Travel and subsistence</i>	6 511	9 871	10 779	7 617	2 706	2 875	3 039
<i>Training and development</i>	-	20	-	-	-	-	-
<i>Operating expenditure</i>	255	368	56	62	66	71	75
<i>Venues and facilities</i>	264	713	1 092	1 281	1 363	1 450	1 533
Transfers and subsidies	14 755	14 858	16 272	21 870	6 934	7 343	7 762
Provinces and municipalities	576	91	-	-	-	-	-
Households	14 179	14 767	16 272	21 870	6 934	7 343	7 762
Payments for capital assets	550	327	527	874	-	-	-
Machinery and equipment	550	327	527	874	-	-	-
Total	722 000	909 327	1 022 456	1 242 833	1 583 103	1 675 797	1 764 719

Table 20.6 Corrections (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current payments							
Current	576	91	-	-	-	-	-
Regional Services Council levies	576	91	-	-	-	-	-
Households							
Social benefits							
Current	14 179	14 767	16 272	20 097	6 934	7 343	7 762
Employee Social Benefit	14 179	14 767	16 272	20 097	6 934	7 343	7 762
Households							
Other transfers to households							
Current	-	-	-	1 773	-	-	-
Cash Payment Gratuity Earnings	-	-	-	1 773	-	-	-

Expenditure trends

Expenditure in this programme increased from R722 million in 2006/07 to R1.2 billion in 2009/10, at an average annual rate of 19.8 per cent. This is due to additional allocations for the implementation of the 2005 White Paper on Corrections in South Africa.

Expenditure is expected to increase to R1.8 billion in 2012/13, at an average annual rate of 12.4 per cent over the medium term. This is due to a substantial increase in compensation of employees spending between 2009/10 and 2012/13 to provide for the ongoing implementation of the occupation specific dispensation for correctional officials and the inflation related salary adjustment carry through costs.

Spending over the MTEF period will focus on the implementation of the occupational specific dispensation in conjunction with the 7-day establishment.

Programme 4: Care

- *Personal Wellbeing* provides needs based programmes and services aimed at maintaining the personal wellbeing of incarcerated persons by facilitating physical fitness, social functioning, healthcare, and spiritual, moral and psychological wellbeing. Funding will mainly be used for compensation of employees and goods and services.

Objectives and measures

- Improve the health and personal wellbeing of inmates by increasing the number of offenders on antiretroviral treatment per year from 3 618 in 2007/08 to 7 056 in 2012/13.

Service delivery focus

In 2007/08, 116 115 offenders participated in social work sessions against a target of 101 000. The target was exceeded due to the commitment of personnel and the involvement of external service providers.

In 2008/09, the department provided psychological wellbeing services to 9 073 sentenced offenders against the targeted 10 200. The target was not met due to a decrease in the number of psychologists from 33 in April 2008 to 22 in March 2009. More than 168 784 spiritual care sessions were conducted against the target of 166 000.

This was due to the appointment of 7 new chaplains in Eastern Cape, KwaZulu-Natal, Free State and Northern Cape, and the training of spiritual care staff.

Expenditure estimates

Table 20.7 Care

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Personal Wellbeing	1 090 692	1 263 820	1 349 865	1 584 058	1 503 974	1 606 836	1 693 226
Total	1 090 692	1 263 820	1 349 865	1 584 058	1 503 974	1 606 836	1 693 226
Change to 2009 Budget estimate				(7 692)	(241 649)	(356 574)	(368 354)
Economic classification							
Current payments	1 086 927	1 260 240	1 344 425	1 580 474	1 503 974	1 606 836	1 693 226
Compensation of employees	354 935	442 517	526 400	658 224	704 095	742 820	779 961
Goods and services	731 992	817 723	818 025	922 250	799 879	864 016	913 265
<i>of which:</i>							
<i>Administrative fees</i>	78	36	75	1 205	1 285	1 358	1 436
<i>Advertising</i>	25	163	40	15	16	17	18
<i>Assets less than the capitalisation threshold</i>	19 873	19 682	8 551	15 173	-	-	-
<i>Catering: Departmental activities</i>	172	494	725	598	636	674	712
<i>Communication</i>	4 079	5 054	6 958	16 023	7 048	7 464	7 890
<i>Computer services</i>	-	-	-	214	228	241	255
<i>Consultants and professional services: Business and advisory services</i>	16	18	52 985	53 107	53 506	56 663	59 893
<i>Consultants and professional services: Infrastructure and planning</i>	6	7	2	1	1	1	1
<i>Consultants and professional services: Laboratory services</i>	9 871	10 538	13 282	12 210	12 992	13 758	14 542
<i>Contractors</i>	67 958	75 009	19 347	16 741	17 813	18 864	19 939
<i>Agency and support / outsourced services</i>	113 162	140 755	335 398	296 065	297 013	314 537	332 465
<i>Entertainment</i>	13	10	25	31	33	35	37
<i>Fleet services (including government motor transport)</i>	-	-	6	-	-	-	-
<i>Inventory: Food and food supplies</i>	388 836	428 127	249 581	298 511	301 615	336 355	355 527
<i>Inventory: Fuel, oil and gas</i>	455	557	389	477	507	537	568
<i>Inventory: Learner and teacher support material</i>	3	82	-	5	5	5	6
<i>Inventory: Materials and supplies</i>	377	738	2 455	968	1 030	1 091	1 153
<i>Inventory: Medical supplies</i>	20 948	27 566	32 607	32 392	34 465	36 499	38 579
<i>Medsas inventory interface</i>	20	23	-	-	-	-	-
<i>Inventory: Other consumables</i>	75 805	74 401	70 558	106 561	33 381	35 351	37 366
<i>Inventory: Stationery and printing</i>	2 793	3 322	2 563	39 508	22 037	23 337	24 667
<i>Lease payments</i>	360	430	364	525	559	592	625
<i>Property payments</i>	-	58	81	239	254	269	284
<i>Transport provided: Departmental activity</i>	686	102	74	186	198	210	222
<i>Travel and subsistence</i>	12 014	14 770	17 805	21 413	6 525	6 910	7 304
<i>Training and development</i>	17	49	40	50	53	56	60
<i>Operating expenditure</i>	13 407	12 801	2 545	8 434	6 981	7 393	7 815
<i>Venues and facilities</i>	1 018	2 931	1 569	1 596	1 698	1 799	1 901
Transfers and subsidies	1 074	928	594	-	-	-	-
Provinces and municipalities	286	-	-	-	-	-	-
Departmental agencies and accounts	-	-	18	-	-	-	-
Households	788	928	576	-	-	-	-
Payments for capital assets	2 691	2 652	4 846	3 584	-	-	-
Machinery and equipment	2 691	2 652	4 846	3 584	-	-	-
Total	1 090 692	1 263 820	1 349 865	1 584 058	1 503 974	1 606 836	1 693 226

Table 20.7 Care(continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	286	-	-	-	-	-	-
Regional Services Council levies	286	-	-	-	-	-	-
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	-	-	18	-	-	-	-
Departmental Agencies and Accounts	-	-	18	-	-	-	-
Households							
Social benefits							
Current	788	928	576	-	-	-	-
Employee Social Benefit	788	928	576	-	-	-	-

Expenditure trends

The growth in expenditure from R1.1 billion in 2006/07 to R1.6 billion in 2009/10, at an average annual rate of 13.2 per cent, provides for the implementation of the 3-meal system. The projected growth to R1.7 billion, at an average annual rate of 2.2 per cent, provides for the additional remuneration of healthcare workers in line with the occupation specific dispensation and carry through costs for the inflation salary adjustment. The increase in expenditure on consultant services from R16 000 in 2006/07 to R53.1 million in 2009/10 is due to payments for the feasibility studies for outsourcing pharmaceutical services and nutritional services. The expected increase in expenditure over the medium term is due to payments for pharmaceutical and nutritional services and the implementation of the occupational specific dispensation.

The comprehensive HIV and AIDS programme is being implemented nationally. The department received donor funding of US\$1 million (R5.9 million in 2006/07, R2.4 million 2008/09 and R1.6 million in 2009/10) to fund the ongoing coordination of HIV and AIDS programmes among inmates and staff members.

Programme 5: Development

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

Objectives and measures

- Facilitate the reintegration of offenders into communities by:
 - increasing the number of inmates in literacy programmes per year from 1 388 in 2007/08 to 2 765 in 2012/13
 - increasing the number of inmates in skills development programmes from 41 625 in 2007/08 to 53 125 in 2012/13.

Service delivery focus

In 2008/09, a consultative concept document was disseminated to regions to implement a comprehensive offender skills development plan in 12 centres of excellence. There was a shift from formal education to skills development after introducing the national certificate (vocational) programme to improve learners' chances of employment.

The introduction of the national curriculum statement in 2006 by the Department of Education, which requires that schools are full-time institutions, exacerbated reduced enrolment in formal education because correctional centres do not meet this requirement. The department does not have the human resources or infrastructure to support the requirements of full-time tuition. Arrangements for acquiring pre-fabricated classrooms will be made and acquiring suitable infrastructure requirements will be explored over the medium term.

Expenditure estimates

Table 20.8 Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Personal Development of Offenders	347 054	365 934	453 366	438 024	526 444	555 840	584 452
Total	347 054	365 934	453 366	438 024	526 444	555 840	584 452
Change to 2009 Budget estimate				(10 659)	57 087	57 181	60 860
Economic classification							
Current payments	331 912	353 961	422 597	428 900	526 444	555 840	584 452
Compensation of employees	206 922	225 010	242 388	308 104	415 793	438 661	460 594
Goods and services	124 990	128 951	180 209	120 796	110 651	117 179	123 858
<i>of which:</i>							
<i>Administrative fees</i>	33	65	82	930	988	1 048	1 107
<i>Advertising</i>	69	280	108	72	76	81	86
<i>Assets less than the capitalisation threshold</i>	8 097	7 650	13 412	6 856	7 114	7 534	7 963
<i>Catering: Departmental activities</i>	272	350	665	481	512	542	573
<i>Communication</i>	2 569	2 781	3 855	3 766	4 007	4 243	4 485
<i>Computer services</i>	1	9	10	2	3	3	3
<i>Consultants and professional services: Business and advisory services</i>	60	225	527	472	502	532	562
<i>Consultants and professional services: Infrastructure and planning</i>	983	1 490	336	774	824	873	922
<i>Consultants and professional services: Laboratory services</i>	7	10	119	90	96	102	108
<i>Contractors</i>	8 418	8 716	20 582	4 036	4 294	4 547	4 806
<i>Agency and support / outsourced services</i>	411	1 740	1 458	812	864	915	967
<i>Entertainment</i>	1	5	19	-	-	-	-
<i>Fleet services (including government motor transport)</i>	-	-	52	308	328	347	367
<i>Inventory: Food and food supplies</i>	803	756	1 433	481	512	542	573
<i>Inventory: Fuel, oil and gas</i>	5 860	4 465	6 449	3 971	4 225	4 474	4 729
<i>Inventory: Learner and teacher support material</i>	816	569	1 381	2 532	2 695	2 853	3 016
<i>Inventory: Materials and supplies</i>	32 626	29 745	32 279	31 249	33 248	35 210	37 217
<i>Inventory: Medical supplies</i>	1 597	1 269	1 886	1 712	1 822	1 929	2 039
<i>Medsas inventory interface</i>	-	-	-	45	48	51	54
<i>Inventory: Military stores</i>	3	-	3 856	7	7	7	8
<i>Inventory: Other consumables</i>	46 354	50 175	72 724	46 621	39 605	41 942	44 332
<i>Inventory: Stationery and printing</i>	4 499	5 248	4 836	2 852	3 034	3 213	3 397
<i>Lease payments</i>	447	517	532	431	459	486	514
<i>Property payments</i>	7	4	101	309	329	348	368
<i>Transport provided: Departmental activity</i>	631	140	41	-	-	-	-
<i>Travel and subsistence</i>	8 308	10 107	10 930	10 247	3 207	3 396	3 589
<i>Training and development</i>	5	9	305	9	10	10	11

Table 20.8 Development (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments							
<i>Operating expenditure</i>	1 028	757	866	599	637	675	713
<i>Venues and facilities</i>	1 085	1 869	1 365	1 132	1 205	1 276	1 349
Transfers and subsidies	406	792	406	-	-	-	-
Provinces and municipalities	168	(90)	-	-	-	-	-
Households	238	882	406	-	-	-	-
Payments for capital assets	14 736	11 181	30 363	9 124	-	-	-
Machinery and equipment	14 736	11 181	30 363	9 124	-	-	-
Total	347 054	365 934	453 366	438 024	526 444	555 840	584 452
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	168	(90)	-	-	-	-	-
Regional Services Council levies	168	(90)	-	-	-	-	-
Households							
Social benefits							
Current	-	-	406	-	-	-	-
Employee Social Benefit	-	-	406	-	-	-	-
Households							
Other transfers to households							
Current	238	882	-	-	-	-	-
Gratuity	238	882	-	-	-	-	-

Expenditure trends

Expenditure increased from R347.1 million in 2006/07 to R438 million in 2009/10, at an average annual rate of 8.1 per cent. This was mainly due to a 14.2 per cent increase in compensation of employees spending due to the separate occupational specific dispensations for correctional officials and educators.

Expenditure is projected to increase to R584.5 million over the medium term, at an average annual rate of 10.1 per cent. This is mainly due to the inflation salary adjustment carry through costs and the implementation of occupation specific dispensations. The increase in expenditure on consultant services from R1.1 million in 2006/07 to R1.3 million in 2009/10 is mainly due to payments for external service providers for agricultural services.

The spending focus over the MTEF period will be on implementing the occupation specific dispensation in conjunction with the 7-day establishment.

Programme 6: Social Reintegration

- *Community Liaison* provides for all services, including supervision and pre-release resettlement, that prepare offenders for completing their sentences in order to facilitate their social acceptance and effective reintegration into their communities. Funding will mainly be used for compensation of employees.

Objectives and measures

- Facilitate the social acceptance and effective reintegration of offenders on parole and probation by:
 - increasing the number of probationers from 17 919 in 2007/08 to 20 204 in 2012/13

- decreasing the number of violations from 10 746 in 2007/08 to 9 945 in 2012/13.

Service delivery focus

In 2008/09, the parole boards considered 47 362 submissions and approved 22 252 conditional placements (46.9 per cent). In the same year, 17 cases were referred for review, there were 10 966 violations against a targeted 10 780, and 1 664 absconders were registered against the target of 2 300. The target for parole violations in 2009/10 was 10 564 (28.1 per cent).

The implementation of alternative strategies for incarceration is dependent on stakeholders, including the other justice, corrections and protection services cluster departments. These strategies impact on some targets, such as the formalisation of relationships with external organisations and multi-sectoral rehabilitation programmes for offenders. However, significant progress has been made in gaining cooperation and buy-in from these stakeholders.

Expenditure estimates

Table 20.9 Social Reintegration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Community Liaison	319 166	370 812	426 590	474 689	574 696	606 384	636 847
Total	319 166	370 812	426 590	474 689	574 696	606 384	636 847
Change to 2009 Budget estimate				48 778	128 337	156 790	164 773
Economic classification							
Current payments	317 348	369 989	424 774	470 879	574 696	606 384	636 847
Compensation of employees	288 606	337 546	390 704	435 578	555 140	585 673	614 957
Goods and services	28 742	32 443	34 070	35 301	19 556	20 711	21 890
<i>of which:</i>							
Administrative fees	1	–	–	–	–	–	–
Advertising	–	58	–	3	3	3	3
Assets less than the capitalisation threshold	1 597	1 296	688	1 351	439	465	492
Catering: Departmental activities	163	301	315	191	203	215	227
Communication	8 353	8 722	7 741	8 759	6 320	6 692	7 074
Computer services	–	–	–	3	3	3	4
Consultants and professional services: Infrastructure and planning	34	–	–	–	–	–	–
Consultants and professional services: Laboratory services	–	–	–	2	2	2	2
Contractors	104	66	64	80	85	90	95
Agency and support / outsourced services	3	13	2	–	–	–	–
Entertainment	158	76	4	22	23	25	26
Fleet services (including government motor transport)	–	–	4	–	–	–	–
Inventory: Food and food supplies	7	8	40	9	10	10	11
Inventory: Fuel, oil and gas	1	1	(3)	6	6	7	7
Inventory: Learner and teacher support material	–	–	3	–	–	–	–
Inventory: Materials and supplies	15	83	26	132	140	149	157
Inventory: Military stores	1	–	–	–	–	–	–
Inventory: Other consumables	542	778	393	799	850	900	952
Inventory: Stationery and printing	1 357	1 671	1 432	2 597	1 834	1 942	2 053
Lease payments	629	813	934	1 468	1 562	1 654	1 748
Property payments	14	–	–	2	2	2	2
Transport provided: Departmental activity	1 041	210	–	–	–	–	–
Travel and subsistence	14 408	17 891	22 181	19 263	7 421	7 860	8 306
Operating expenditure	172	320	145	69	73	78	82
Venues and facilities	142	136	101	545	580	614	649

Table 20.9 Social Reintegration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments	317 348	369 989	424 774	470 879	574 696	606 384	636 847
Transfers and subsidies	1 343	481	1 586	3 723	-	-	-
Provinces and municipalities	210	-	-	-	-	-	-
Households	1 133	481	1 586	3 723	-	-	-
Payments for capital assets	475	342	230	87	-	-	-
Machinery and equipment	475	342	230	87	-	-	-
Total	319 166	370 812	426 590	474 689	574 696	606 384	636 847
Details of transfers and subsidies							
Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	210	-	-	-	-	-	-
Regional Services Council levies	210	-	-	-	-	-	-
Households							
Social benefits							
Current	10	-	1 586	-	-	-	-
Employee Social Benefit	10	-	1 586	-	-	-	-
Households							
Other transfers to households							
Current	1 123	481	-	3 723	-	-	-
Cash Payment Indigence Grant	1 123	481	-	3 723	-	-	-

Expenditure trends

Expenditure increased at an average annual rate of 14.1 per cent from R319.2 million in 2006/07 to R474.7 million in 2009/10, due to an increase in activities at community corrections offices following the implementation of the special remissions initiatives. The increase in expenditure between 2006/07 and 2008/09 was also due to overtime payments for Saturdays and public holidays in line with the requirements of the Public Service Coordinating Bargaining Council Resolution no. 01 of 2007.

Expenditure is projected to increase to R636.8 million in 2012/13, at an average annual rate of 10.3 per cent. This is mainly due to the implementation of the occupation specific dispensation for correctional officials and carry through costs for the general annual inflation related salary adjustment.

Programme 7: Facilities

- *Public Private Partnership Prisons* funds the department's financial commitment to the suppliers of two public private partnership correctional facilities.
- *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.

Objectives and measures

- Ensure that physical infrastructure supports safe and secure custody by:
 - increasing the number of new bed spaces for sentenced offenders from 3 338 in 2009/10 to 17 863 by 2012/13
 - increasing the number of new correctional centres from 241 in 2007/08 to 243 in 2012/13.

Service delivery focus

The Kimberley facility, which provides 3 000 bed spaces, was handed over and has been operational since January 2010. Progress has been made on upgrading 3 facilities: Warm Bokkeveld, Ceres (47 per cent complete); Van Rhynsdorp (66 per cent complete); and Brandvlei (51 per cent complete).

In 2008/09, the department planned 94 maintenance projects, of which 58 were under construction, 12 on tender and 14 under planning. Project completion is dependent on the disbursement of funds by the Department of Public Works, and projects are currently running at different phases. Some will be completed in 2010/11 and the remainder in 2011/12. 10 projects were not funded due to the financial constraints. The Tzaneen correctional centre was handed over to the contractor in January 2010. When complete, the centre will generate 500 new bed spaces.

Expenditure estimates

Table 20.10 Facilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand							
Public-Private Partnership (PPP) Prisons	560 260	617 542	676 989	710 665	727 597	759 036	2 255 301
Facilities Planning	582 084	879 783	887 129	790 290	913 529	968 341	1 016 758
Building and Maintenance	135 147	125 171	138 760	157 713	172 342	176 990	183 120
Total	1 277 491	1 622 496	1 702 878	1 658 668	1 813 468	1 904 367	3 455 179
Change to 2009 Budget estimate				(98 164)	10 636	(2 808 712)	(1 493 554)
Economic classification							
Current payments	481 305	534 047	666 628	645 908	705 205	741 292	779 587
Compensation of employees	69 852	66 182	75 317	93 654	129 881	137 024	143 876
Goods and services	411 453	467 865	591 311	552 254	575 324	604 268	635 711
<i>of which:</i>							
<i>Administrative fees</i>	-	-	1	1	1	1	1
<i>Assets less than the capitalisation threshold</i>	1 587	1 219	2 496	3 145	346	366	388
<i>Catering: Departmental activities</i>	11	50	27	29	31	33	35
<i>Communication</i>	1 129	1 337	1 924	2 170	1 309	1 386	1 465
<i>Computer services</i>	-	-	32	125	133	141	149
<i>Consultants and professional services: Business and advisory services</i>	464	5 681	141	104	111	117	124
<i>Consultants and professional services: Infrastructure and planning</i>	14	-	1	2	2	2	2
<i>Contractors</i>	5 424	5 350	56 597	8 837	9 403	9 957	10 525
<i>Agency and support / outsourced services</i>	40	2	5	2	2	2	2
<i>Fleet services (including government motor transport)</i>	-	-	83	54	57	61	64
<i>Inventory: Food and food supplies</i>	-	1	-	-	-	-	-
<i>Inventory: Fuel, oil and gas</i>	3 744	2 997	4 740	3 275	3 485	3 690	3 901
<i>Inventory: Materials and supplies</i>	26 064	22 501	32 652	15 144	16 113	12 064	9 752
<i>Inventory: Military stores</i>	-	21	-	7	7	8	8
<i>Inventory: Other consumables</i>	7 806	7 888	8 805	7 555	8 039	8 513	8 998
<i>Inventory: Stationery and printing</i>	210	221	257	1 355	1 442	1 527	1 614
<i>Lease payments</i>	358 224	413 111	479 741	504 486	532 863	564 302	596 467
<i>Property payments</i>	3 875	4 575	79	242	257	273	288
<i>Transport provided: Departmental activity</i>	113	25	-	-	-	-	-
<i>Travel and subsistence</i>	2 680	2 734	3 691	5 138	1 589	1 683	1 778
<i>Training and development</i>	-	-	-	42	45	47	50
<i>Operating expenditure</i>	68	125	39	84	89	95	100
<i>Venues and facilities</i>	-	27	-	457	-	-	-

Table 20.10 Facilities (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Economic classification							
Current payments							
Transfers and subsidies	249	224	244	-	-	-	-
Provinces and municipalities	54	-	-	-	-	-	-
Households	195	224	244	-	-	-	-
Payments for capital assets	795 937	1 088 225	1 035 993	1 012 760	1 108 263	1 163 075	2 675 592
Buildings and other fixed structures	794 815	1 087 049	1 035 458	1 012 463	1 108 263	1 163 075	2 675 592
Machinery and equipment	1 122	1 176	535	297	-	-	-
<i>of which:</i>							
<i>Capitalised compensation</i>	<i>15 869</i>	<i>11 997</i>	<i>11 293</i>	<i>13 742</i>	-	-	-
Payments for financial assets	-	-	13	-	-	-	-
Total	1 277 491	1 622 496	1 702 878	1 658 668	1 813 468	1 904 367	3 455 179

Details of transfers and subsidies

Provinces and municipalities							
Municipalities							
Municipal bank accounts							
Current	54	-	-	-	-	-	-
Regional Services Council levies	54	-	-	-	-	-	-
Public corporations and private enterprises							
Households							
Social benefits							
Current	195	224	244	-	-	-	-
Employee Social Benefit	195	224	244	-	-	-	-

Expenditure trends

Expenditure increased from R1.3 billion in 2006/07 to R1.7 billion in 2009/10, at an average annual rate of 9.1 per cent. This was mainly due to the allocation of rollover funds for the construction of the new Kimberley correctional facility.

Expenditure is expected to grow at an average annual rate of 27.7 per cent to R3.5 billion in 2012/13. This is mainly due to the allocation of additional funds for the construction of 4 new public private partnership correctional facilities at Paarl, East London, Klerksdorp and Nigel.

The bulk of this programme's expenditure is on capital assets, which includes the construction, upgrading and renovation of existing correctional facilities over the medium term. This will create an additional 2 525 bed spaces (excluding Kimberley and the 4 public private partnerships). Consultant expenditure is for the public private partnership transaction advisor.

Additional tables

Table 20.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
	2008/09		2008/09	2009/10			2009/10
R thousand							
1. Administration	3 111 582	3 169 836	3 315 466	3 478 050	(1 769)	3 476 281	3 476 281
2. Security	3 873 242	4 176 798	4 552 020	4 425 262	534 730	4 959 992	4 959 992
3. Corrections	1 064 678	1 062 092	1 022 456	1 112 080	130 753	1 242 833	1 242 833
4. Care	1 394 735	1 416 874	1 349 865	1 591 750	(7 692)	1 584 058	1 584 058
5. Development	396 615	446 957	453 366	448 683	(10 659)	438 024	438 024
6. Social Reintegration	386 538	412 671	426 590	425 911	48 778	474 689	474 689
7. Facilities	1 444 444	1 653 592	1 702 878	1 756 832	(98 164)	1 658 668	1 658 668
Total	11 671 834	12 338 820	12 822 641	13 238 568	595 977	13 834 545	13 834 545
Economic classification							
Current payments	10 521 407	11 045 887	11 623 046	11 901 488	788 155	12 689 643	12 689 643
Compensation of employees	7 144 145	7 604 625	8 077 840	8 292 350	1 020 616	9 312 966	9 312 966
Goods and services	3 377 210	3 441 210	3 545 165	3 609 081	(232 461)	3 376 620	3 376 620
Interest and rent on land	52	52	41	57	-	57	57
Transfers and subsidies	34 419	35 325	38 703	37 594	813	38 407	38 407
Provinces and municipalities	5 801	5 801	1 997	6 021	-	6 021	6 021
Departmental agencies and accounts	4 284	4 284	3 947	4 715	-	4 715	4 715
Households	24 334	25 240	32 759	26 858	813	27 671	27 671
Payments for capital assets	1 116 008	1 257 608	1 158 557	1 299 486	(192 991)	1 106 495	1 106 495
Buildings and other fixed structures	894 246	1 099 846	1 035 458	1 120 463	(108 000)	1 012 463	1 012 463
Machinery and equipment	221 762	157 762	90 800	179 023	(84 991)	94 032	94 032
Biological assets	-	-	139	-	-	-	-
Software and other intangible assets	-	-	32 160	-	-	-	-
Payments for financial assets	-	-	2 335	-	-	-	-
Total	11 671 834	12 338 820	12 822 641	13 238 568	595 977	13 834 545	13 834 545

Table 20.B Detail of approved establishment and personnel numbers according to salary level¹

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Department	45 941	45 941	43	36 268	41 054	40 611	41 549	41 500	41 500	41 500
Salary level 1 – 6	26 165	26 165	19	20 090	24 876	24 256	25 153	25 104	25 104	25 104
Salary level 7 – 10	18 874	18 874	14	15 470	15 470	15 622	15 657	15 657	15 657	15 657
Salary level 11 – 12	701	701	3	533	533	555	561	562	562	562
Salary level 13 – 16	201	201	7	175	175	178	178	177	177	177
Administration	8 068	8 068	35	6 566	6 566	6 620	6 539	6 537	6 537	6 537
Salary level 1 – 6	3 150	3 150	18	2 381	2 381	2 397	2 334	2 334	2 334	2 334
Salary level 7 – 10	4 321	4 321	8	3 707	3 707	3 739	3 701	3 701	3 701	3 701
Salary level 11 – 12	420	420	2	320	320	332	343	342	342	342
Salary level 13 – 16	177	177	7	158	158	152	161	160	160	160
Security	24 861	24 861	1	17 812	22 598	22 090	23 223	23 174	23 174	23 174
Salary level 1 – 6	18 251	18 251	-	12 289	17 075	16 437	17 487	17 438	17 438	17 438
Salary level 7 – 10	6 568	6 568	1	5 514	5 514	5 628	5 724	5 724	5 724	5 724
Salary level 11 – 12	41	41	-	9	9	15	11	11	11	11
Salary level 13 – 16	1	1	-	-	-	10	1	1	1	1

Table 20.B Detail of approved establishment and personnel numbers according to salary level ¹(continued)

	Personnel post status as at 30 September 2009			Number of personnel posts filled / planned for on funded establishment						
	Number of posts on approved establishment	Number of funded posts	Number of posts additional to the establishment	Actual			Mid year ²	Medium-term estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Corrections	6 343	6 343	-	5 765	5 765	5 713	5 594	5 594	5 594	5 594
Salary level 1 – 6	2 696	2 696	-	2 721	2 721	2 699	2 573	2 573	2 573	2 573
Salary level 7 – 10	3 542	3 542	-	2 954	2 954	2 929	2 941	2 941	2 941	2 941
Salary level 11 – 12	99	99	-	85	85	83	78	78	78	78
Salary level 13 – 16	6	6	-	5	5	2	2	2	2	2
Care	2 403	2 403	5	2 426	2 426	2 489	2 517	2 517	2 517	2 517
Salary level 1 – 6	424	424	-	1 240	1 240	1 303	1 350	1 350	1 350	1 350
Salary level 7 – 10	1 894	1 894	5	1 103	1 103	1 097	1 074	1 074	1 074	1 074
Salary level 11 – 12	77	77	-	77	77	82	86	86	86	86
Salary level 13 – 16	8	8	-	6	6	7	7	7	7	7
Development	1 700	1 700	1	1 406	1 406	1 413	1 398	1 398	1 398	1 398
Salary level 1 – 6	715	715	1	600	600	581	570	570	570	570
Salary level 7 – 10	961	961	-	789	789	813	809	809	809	809
Salary level 11 – 12	19	19	-	13	13	14	14	14	14	14
Salary level 13 – 16	5	5	-	4	4	5	5	5	5	5
Social Reintegration	2 020	2 020	-	1 819	1 819	1 828	1 811	1 813	1 813	1 813
Salary level 1 – 6	787	787	-	743	743	738	724	724	724	724
Salary level 7 – 10	1 202	1 202	-	1 055	1 055	1 068	1 067	1 067	1 067	1 067
Salary level 11 – 12	29	29	-	20	20	21	19	21	21	21
Salary level 13 – 16	2	2	-	1	1	1	1	1	1	1
Facilities	546	546	1	474	474	458	467	467	467	467
Salary level 1 – 6	142	142	-	116	116	101	115	115	115	115
Salary level 7 – 10	386	386	-	348	348	348	341	341	341	341
Salary level 11 – 12	16	16	1	9	9	8	10	10	10	10
Salary level 13 – 16	2	2	-	1	1	1	1	1	1	1

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

2. As at 30 September 2009.

Table 20.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
Compensation of employees (R thousand)	5 606 623	6 799 221	8 077 840	9 312 966	10 483 812	11 058 510	11 611 247
Training expenditure (R thousand)	111 433	125 631	76 046	89 470	64 000	100 528	105 554
Training as percentage of compensation	2.0%	1.8%	0.9%	1.0%	0.6%	0.9%	0.9%
Total number trained in department (head count)	19 980	21 900	-	-	-	-	-
<i>of which:</i>							
<i>Employees receiving bursaries (head count)</i>	318	-	-	-	-	-	-
<i>Learnerships trained (head count)</i>	3 052	3 116	-	-	-	-	-
<i>Internships trained (head count)</i>	397	978	-	-	-	-	-
Households receiving bursaries (R thousand)	2 032	-	2 449	2 987	3 608	-	-
Households receiving bursaries (head count)	42	-	-	-	-	-	-

Table 20.D Summary of departmental public private partnership (PPP) projects

Project description: PPP prisons R thousand	Project annual unitary fee at time of contract	Budgeted expenditure 2009/10	Medium-term expenditure estimate		
			2010/11	2011/12	2012/13
Projects signed in terms of Treasury Regulation 16	-	710 665	727 597	759 036	791 201
PPP unitary charge	-	709 970	727 035	758 454	790 598
Advisory fees	-	565	432	452	473
Project monitoring cost	-	130	130	130	130
Projects in preparation, registered in terms of Treasury Regulation 16¹	-	-	-	-	1 464 100
PPP unitary charge	-	-	-	-	1 464 100
Total	-	710 665	727 597	759 036	2 255 301

1. Only projects that have received Treasury Approval: 1.

Disclosure notes for projects signed in terms of Treasury Regulation 16

Project name	Two PPP Prisons, Mangaung Correctional Centre and Kutama Sinthumule Correctional Centre
Brief description	The design, construction, operation, maintenance and financing of two new Public, Private Partnership correctional centres to make provision for additional beds to the stock of prison accommodation
Date PPP agreement was signed	Mangaung Correctional Centre: 24 March 2000 Kutama Sinthumule Correctional Centre: 3 August 2000
Duration of PPP 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 PPP 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 20.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand												
Foreign In cash												
United States Centre for Disease Control	HIV and AIDS	Care	9 235	Goods and services	Coordination of HIV and AIDS programmes	5 916	889	2 430	1 604	-	-	-
Total			9 235			5 916	889	2 430	1 604	-	-	-

Table 20.F Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13
R thousand										
Departmental infrastructure										
Kimberley minimum security prison for 3 000 inmates	3 000 beds	Construction	961 453	45 352	323 410	356 182	186 268	-	-	-
Future public private partnership prisons	1 200 beds	Tender	2 790 405	-	-	-	-	-	-	1 464 100
IT cabling at the Kimberley minimum security prison	IT infrastructure	Construction	25 000	-	-	-	25 000	-	-	-
Replacement of temporary cell accommodation with permanent cells at the Worcester, Brandvlei, prison	346 beds	Construction	386 790	15 256	6 676	51 062	175 335	139 694	-	-
Replacement of existing temporary prison and facilities at the Van Rhysndorp prison	338 beds	Construction	278 464	5 013	18 795	86 772	90 333	96 936	-	-
Construction of housing for married and single personnel with mess at Caledon, Helderstroom prisons	79 houses and 19 single quarter blocks	Various	167 630	37 694	64 541	51 486	1 948	-	-	-
Upgrading of the water channel and water line at the Goedemoed prison	Maintained building	Construction	70 601	-	9 384	43 573	16 077	4 346	-	-

Table 20.F Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand										
Upgrading of the entire correctional facility including feasibility study at the Ceres, Warm Bokkeveld, prison	262 beds	Construction	231 636	498	2 744	42 034	83 839	92 749	4 349	-
Upgrading, repair and renovation of the existing facility Burgersdorp prison	500 beds	Design	298 000	2 428	195	85	-	70 000	111 190	96 240
Demolition of existing corrugated iron buildings at the Estcourt prison	309 beds	Design	230 000	3 419	1 051	1 679	4 897	55 952	65 000	69 200
Replacement of temporary prison with a facility for 252 inmates at the Tzaneen prison	435 beds	Tender	264 000	2 045	4 155	4 805	15 000	81 297	79 000	24 700
Upgrading of prison including erection of additional 6 cells Bergville prison	29 beds	Feasibility	39 004	1 536	1 063	882	741	12 563	8 200	17 500
Upgrading of prison and erection of additional 5 cells at Ingwavuma complex	198 beds	Design	278 000	-	-	-	2 000	48 804	85 000	73 000
Total upgrading of the prison complex at the Zeerust prison	127 beds	Design	230 000	1 624	272	1 196	-	27 417	73 780	80 000
Upgrading of prison including additional 10 cells and the erection of 2 unit managers' offices at Nongoma prison	-	Design	219 000	65	328	269	-	40 995	64 200	68 800
Upgrading of prison including erection of 5 additional cells and 1 unit manager's office at Nkandla prison	153 beds	Design	225 000	450	-	-	-	30 765	44 100	87 600
Upgrading of prison including the erection of additional 4 cells at Mapumulo prison	39 beds	Design	89 000	291	10	24	-	21 020	40 200	17 700

Table 20.F Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand										
Replacement of dilapidated and temporary structures at the Makhado and Atteridgeville prisons	Maintained building	Identification	293 923	-	-	-	-	-	108 154	185 769
Adaptation and completion of correctional centre at Standerton prison	819 beds	Design	244 900	-	-	-	5 500	13 900	123 200	102 300
Upgrading of prison including erection of 10 cells at the Matatiele prison	24 beds	Design	19 023	-	-	-	-	5 508	10 860	2 654
Upgrading and additional accommodation at the Calvinia prison	Upgrading	Various	21 193	-	-	-	-	3 685	15 248	2 259
Existing public private partnership prisons fixed fees	5 952 bed space	Handed over	-	213 445	208 178	149 996	222 561	194 734	194 734	194 734
Parole boards offices	New offices	Various	140 238	-	-	-	96 925	37 334	-	-
Construction of new access gate and visitors waiting room at the Odi prison	Improved security	Design	9 800	-	-	-	200	3 768	-	-
Replacement of correctional centre and site clearance at the Lichtenburg prison	Prison replacement	Various	99 850	-	-	-	150	5 000	36 500	58 200
Site clearance for the construction of prototype adult male correctional centre at the Nigel prison	Site clearance	Design	-	-	-	-	225	-	-	-
Upgrading and additions at the Parys prison	Prison upgrading	Various	31 832	-	-	-	-	27 122	4 711	-
Standby generator feasibility	Backup power supply	Various	4 000	-	-	-	4 000	-	-	-
Remand detention feasibility study	Feasibility study	Various	-	-	-	-	5 000	-	-	-
Audit of facility	Audit	Various	-	-	-	-	10 000	-	-	-
Replacement of kitchen equipments and boilers	Kitchen replacement	Various	-	-	-	-	5 500	-	-	-

Table 20.F Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2006/07	2007/08	2008/09		2009/10	2010/11	2011/12
R thousand										
Consultants for the public private partnership projects	Public private partnership projects	Various	-	-	-	-	33 557	44 421	16 232	22 293
Head office site clearance	Site clearance	Various	-	-	-	-	12 000	10 000	2 000	-
Maintenance										
Other small grouped projects	Maintenance	Various	-	465 699	446 247	245 413	15 407	40 253	76 417	108 543
Total			7 648 742	794 815	1 087 049	1 035 458	1 012 463	1 108 263	1 163 075	2 675 592

Table 20.G Correctional Services: Details of 2010/11 original budget allocations to regions / management areas

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Head Office	2 378 673	104 926	339 409	-42 242	137 889	97 270	1 677 399	4 693 324	-	-
Gauteng region	221 321	1 071 694	320 190	483 122	114 148	90 848	34 508	2 335 831	45 289	141.30
Regional office	20 189	3 753	2 626	15 842	26 686	1 410	4 130	74 636	-	-
Management Area										
<i>Baviaanspoort</i>	20 798	91 724	16 655	23 867	7 849	2 944	4 699	168 536	2 228	207.25
<i>Boksburg</i>	25 438	116 419	22 202	44 158	17 666	11 122	2 364	239 369	5 680	115.46
<i>Johannesburg</i>	25 576	178 132	53 892	121 090	4 667	23 901	4 719	411 977	10 775	104.75
<i>Krugersdorp</i>	13 608	59 130	10 453	28 686	2 517	7 179	2 682	124 255	2 850	119.45
<i>Leeuwkop</i>	31 756	101 994	55 670	40 182	18 824	7 076	3 848	259 350	5 054	140.59
<i>Modderbee</i>	13 394	158 319	37 199	77 022	5 751	10 050	6 233	307 968	6 449	130.83
<i>Pretoria</i>	38 256	267 695	107 783	118 829	17 645	24 688	3 926	578 822	9 196	172.45
<i>Zonderwater</i>	32 306	94 528	13 710	13 446	12 543	2 478	1 907	170 918	3 057	153.18
KwaZulu-Natal region	189 769	876 457	240 177	277 127	49 295	60 851	19 619	1 713 295	27 301	171.93
Regional office	28 164	1 902	6 264	4 751	1 237	963	1 144	44 424	-	-
Management Area										
<i>Durban</i>	35 092	220 847	65 988	97 757	8 831	19 979	1 843	450 337	10 414	118.48
<i>Empangeni</i>	14 161	112 513	13 980	29 044	2 439	8 287	1 909	182 333	3 639	137.27
<i>Glencoe</i>	19 245	83 427	21 010	20 458	3 552	6 504	2 395	156 591	1 905	225.20
<i>Kokstaa</i>	16 999	132 969	30 665	18 598	3 739	5 303	3 082	211 354	1 169	495.34
<i>Ncome</i>	17 732	80 921	35 017	24 009	5 884	6 414	2 619	172 595	2 725	173.53
<i>Pietermaritzburg</i>	30 524	151 070	31 809	45 357	12 255	10 217	5 502	286 733	4 113	191.00
<i>Waterval</i>	27 854	92 808	35 443	37 154	11 360	3 184	1 125	208 929	3 336	171.59
Western Cape region	379 234	916 062	216 807	221 070	60 453	96 781	32 492	1 922 899	28 505	184.82
Regional office	42 145	1 835	1 181	3 079	1 354	1 375	1 300	52 269	-	-
Management Area										
<i>Allandale</i>	31 712	62 941	17 870	13 954	2 959	6 650	5 001	141 087	1 969	196.31
<i>Brandvlei</i>	36 238	91 585	20 824	19 772	7 260	674	4 588	180 940	1 939	255.66
<i>Breede River</i>	25 321	67 943	17 601	17 508	5 702	7 684	2 014	143 772	2 026	194.23
<i>Drakenstein</i>	55 469	93 566	24 733	19 975	12 202	6 827	5 114	217 886	2 126	280.78
<i>Goodwood</i>	19 739	48 836	23 255	14 320	1 919	9 827	2 582	120 479	2 639	125.08
<i>Malmesbury</i>	22 357	55 485	15 773	16 564	3 676	6 977	1 387	122 218	1 839	182.08
<i>Overberg</i>	33 361	103 675	8 970	16 925	3 977	6 983	2 492	176 383	3 058	158.02
<i>Pollsmoor</i>	43 595	191 319	33 624	59 427	7 758	20 444	3 080	359 248	7 520	130.88
<i>Southern Cape</i>	37 804	121 957	18 637	21 030	6 689	21 456	2 740	230 312	3 028	208.39
<i>Voorberg</i>	31 492	76 921	34 338	18 518	6 958	7 884	2 194	178 305	2 359	207.08
Eastern Cape region	259 840	663 682	220 595	215 622	54 623	67 072	11 319	1 492 753	19 802	206.53
Regional office	20 424	2 074	2 053	1 373	3 431	878	504	30 737	-	-
Management Area										
<i>East London</i>	31 707	122 238	36 210	48 677	6 672	9 764	3 862	259 130	4 070	174.43
<i>Kirkwood</i>	25 335	55 798	10 278	9 492	7 570	4 363	603	113 439	917	338.92
<i>Middeldrift</i>	34 340	82 917	17 190	20 970	8 406	8 413	665	172 901	4 556	103.97
<i>Sada</i>	43 178	118 987	28 827	21 037	5 503	14 973	443	232 948	1 487	429.20
<i>St Albans</i>	40 851	165 147	52 064	71 691	13 661	12 641	4 509	360 564	5 866	168.40
<i>Umtata</i>	64 005	116 521	73 973	42 382	9 380	16 040	733	323 034	2 906	304.55

Table 20.G Correctional Services: Details of 2010/11 original budget allocations to regions / management areas (continued)

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Free State and Northern Cape region	258 834	671 694	197 464	223 241	52 116	62 814	22 639	1 488 802	19 914	204.83
Regional office	25 890	4 273	1 084	27 608	1 132	879	748	61 613	–	–
Management Area										
<i>Colesberg</i>	<i>15 216</i>	<i>24 897</i>	<i>14 753</i>	<i>9 573</i>	<i>256</i>	<i>3 195</i>	<i>572</i>	<i>68 462</i>	<i>609</i>	<i>307.99</i>
<i>Goedemoea</i>	<i>29 321</i>	<i>75 205</i>	<i>23 607</i>	<i>16 804</i>	<i>7 430</i>	<i>2 206</i>	<i>3 224</i>	<i>157 797</i>	<i>1 625</i>	<i>266.04</i>
<i>Groenpunt</i>	<i>33 266</i>	<i>161 223</i>	<i>24 240</i>	<i>40 764</i>	<i>17 948</i>	<i>10 375</i>	<i>6 395</i>	<i>294 210</i>	<i>4 858</i>	<i>165.92</i>
<i>Grootvlei</i>	<i>35 611</i>	<i>117 192</i>	<i>33 911</i>	<i>27 704</i>	<i>7 736</i>	<i>13 718</i>	<i>4 410</i>	<i>240 281</i>	<i>5 529</i>	<i>119.06</i>
<i>Kimberly</i>	<i>45 474</i>	<i>90 793</i>	<i>38 039</i>	<i>50 172</i>	<i>6 187</i>	<i>8 379</i>	<i>2 219</i>	<i>241 262</i>	<i>1 545</i>	<i>427.83</i>
<i>Kroonstad</i>	<i>57 091</i>	<i>150 763</i>	<i>38 209</i>	<i>35 526</i>	<i>9 788</i>	<i>18 359</i>	<i>4 132</i>	<i>313 870</i>	<i>4 280</i>	<i>200.92</i>
<i>Upington</i>	<i>16 967</i>	<i>47 349</i>	<i>23 621</i>	<i>15 086</i>	<i>1 640</i>	<i>5 703</i>	<i>940</i>	<i>111 306</i>	<i>1 468</i>	<i>207.73</i>
Limpopo, Mpumalanga and North West region	298 197	736 975	148 461	126 034	57 920	99 060	15 492	1 482 139	22 768	178.35
Regional office	31 767	3 266	824	4 027	2 227	869	3 687	46 667	–	–
Management Area										
<i>Barberton</i>	<i>41 037</i>	<i>155 004</i>	<i>28 908</i>	<i>25 511</i>	<i>14 071</i>	<i>16 664</i>	<i>1 939</i>	<i>283 134</i>	<i>3 908</i>	<i>198.49</i>
<i>Bethal</i>	<i>26 869</i>	<i>98 240</i>	<i>19 306</i>	<i>14 005</i>	<i>3 954</i>	<i>9 704</i>	<i>1 126</i>	<i>173 204</i>	<i>2 694</i>	<i>176.14</i>
<i>Klerksdorp</i>	<i>32 603</i>	<i>97 853</i>	<i>13 549</i>	<i>15 080</i>	<i>3 081</i>	<i>14 620</i>	<i>1 461</i>	<i>178 247</i>	<i>2 775</i>	<i>175.98</i>
<i>Polokwane</i>	<i>28 115</i>	<i>40 944</i>	<i>14 400</i>	<i>11 714</i>	<i>4 160</i>	<i>19 332</i>	<i>942</i>	<i>119 607</i>	<i>1 423</i>	<i>230.28</i>
<i>Rooigrond</i>	<i>30 906</i>	<i>59 501</i>	<i>27 513</i>	<i>12 454</i>	<i>5 410</i>	<i>6 708</i>	<i>190</i>	<i>142 682</i>	<i>1 925</i>	<i>203.07</i>
<i>Rustenburg</i>	<i>38 201</i>	<i>105 382</i>	<i>17 713</i>	<i>15 834</i>	<i>7 551</i>	<i>8 027</i>	<i>346</i>	<i>193 054</i>	<i>2 684</i>	<i>197.06</i>
<i>Thohoyandou</i>	<i>28 780</i>	<i>86 971</i>	<i>14 207</i>	<i>13 256</i>	<i>7 860</i>	<i>12 257</i>	<i>1 452</i>	<i>164 785</i>	<i>5 247</i>	<i>86.04</i>
<i>Witbank</i>	<i>39 919</i>	<i>89 814</i>	<i>12 041</i>	<i>14 151</i>	<i>9 606</i>	<i>10 879</i>	<i>4 349</i>	<i>180 759</i>	<i>2 112</i>	<i>234.48</i>
Total	3 985 868	5 041 490	1 683 103	1 503 974	526 444	574 696	1 813 468	15 129 043	163 579	253.39

Table 20.H Correctional Services: Details of 2011/12 original budget allocations to regions / management areas1

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Head Office	2 573 286	131 868	364 919	-16 691	147 856	105 086	1 761 494	5 067 818	-	-
Gauteng region	232 387	1 125 279	336 200	507 278	119 855	95 390	36 233	2 452 623	45 289	148.37
Regional office	21 198	3 941	2 757	16 634	28 020	1 481	4 337	78 368	-	-
Management Area										
<i>Baviaanspoort</i>	21 838	96 310	17 488	25 060	8 241	3 091	4 934	176 963	2 228	217.61
<i>Boksburg</i>	26 710	122 240	23 312	46 366	18 549	11 678	2 482	251 337	5 680	121.23
<i>Johannesburg</i>	26 855	187 039	56 587	127 145	4 900	25 096	4 955	432 576	10 775	109.99
<i>Krugerders</i>	14 288	62 087	10 976	30 120	2 643	7 538	2 816	130 468	2 850	125.42
<i>Leeuwkop</i>	33 344	107 094	58 454	42 191	19 765	7 430	4 040	272 318	5 054	147.62
<i>Modderbee</i>	14 064	166 235	39 059	80 873	6 039	10 553	6 545	323 366	6 449	137.38
<i>Pretoria</i>	40 169	281 080	113 172	124 770	18 527	25 922	4 122	607 763	9 196	181.07
<i>Zonderwater</i>	33 921	99 254	14 396	14 118	13 170	2 602	2 002	179 464	3 057	160.84
KwaZulu-Natal region	199 258	920 279	252 186	290 983	51 760	63 894	20 600	1 798 960	27 301	180.53
Regional office	29 572	1 997	6 577	4 989	1 299	1 011	1 201	46 645	-	-
Management Area										
<i>Durban</i>	36 846	231 890	69 287	102 645	9 273	20 978	1 935	472 854	10 414	124.40
<i>Empangeni</i>	14 869	118 138	14 679	30 497	2 561	8 701	2 005	191 449	3 639	144.14
<i>Glencoe</i>	20 207	87 598	22 061	21 480	3 730	6 830	2 515	164 420	1 905	236.46
<i>Kokstaa</i>	17 849	139 617	32 199	19 528	3 926	5 568	3 236	221 922	1 169	520.11
<i>Ncome</i>	18 618	84 967	36 768	25 209	6 178	6 734	2 750	181 225	2 725	182.20
<i>Pietermaritzburg</i>	32 050	158 623	33 399	47 624	12 867	10 728	5 777	301 069	4 113	200.55
<i>Waterval</i>	29 247	97 449	37 215	39 011	11 928	3 344	1 182	219 375	3 336	180.16
Western Cape region	400 295	961 865	227 647	232 124	63 476	101 620	34 117	2 021 143	28 505	194.26
Regional office	44 252	1 927	1 240	3 232	1 422	1 444	1 365	54 883	-	-
Management Area										
<i>Allandale</i>	33 298	66 088	18 764	14 651	3 107	6 982	5 251	148 141	1 969	206.13
<i>Brandvlei</i>	38 050	96 164	21 865	20 760	7 623	708	4 818	189 987	1 939	268.44
<i>Breede River</i>	26 587	71 340	18 481	18 383	5 987	8 069	2 115	150 961	2 028	203.94
<i>Drakenstein</i>	59 292	98 244	25 970	20 974	12 812	7 169	5 370	229 830	2 126	296.18
<i>Goodwood</i>	20 726	51 278	24 418	15 036	2 015	10 318	2 712	126 503	2 639	131.33
<i>Malmesbury</i>	23 475	58 259	16 562	17 392	3 859	7 326	1 456	128 329	1 839	191.18
<i>Overberg</i>	35 029	108 859	9 418	17 771	4 176	7 332	2 616	185 202	3 058	165.93
<i>Pollsmoor</i>	46 825	200 885	35 306	62 399	8 146	21 466	3 234	378 260	7 520	137.81
<i>Southern Cape</i>	39 694	128 055	19 569	22 082	7 023	22 529	2 877	241 828	3 028	218.81
<i>Voorberg</i>	33 067	80 767	36 055	19 444	7 306	8 278	2 303	187 220	2 359	217.44
Eastern Cape region	272 832	696 866	231 625	226 403	57 354	70 426	11 885	1 567 391	19 802	216.86
Regional office	21 445	2 178	2 156	1 442	3 603	922	529	32 274	-	-
Management Area										
<i>East London</i>	33 292	128 350	38 021	51 111	7 006	10 252	4 055	272 087	4 070	183.16
<i>Kirkwood</i>	26 602	58 588	10 792	9 967	7 949	4 581	633	119 111	917	355.87
<i>Middeldrift</i>	36 057	87 063	18 050	22 019	8 826	8 834	698	181 546	4 556	109.17
<i>Sada</i>	45 337	124 936	30 268	22 089	5 778	15 722	465	244 595	1 487	450.66
<i>St Albans</i>	42 894	173 404	54 667	75 276	14 344	13 273	4 734	378 592	5 866	176.82
<i>Umtata</i>	67 205	122 347	77 672	44 501	9 849	16 842	770	339 186	2 906	319.78

Table 20.H Correctional Services: Details of 2011/12 original budget allocations to regions / management areas1 (continued)

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Free State and Northern Cape region	271 776	705 279	207 337	234 403	54 722	65 955	23 771	1 563 242	19 914	215.07
Regional office	27 184	4 487	1 138	28 988	1 188	923	785	64 694	–	–
Management Area										
<i>Colesberg</i>	<i>15 976</i>	<i>26 142</i>	<i>15 491</i>	<i>10 051</i>	<i>269</i>	<i>3 355</i>	<i>601</i>	<i>71 885</i>	<i>609</i>	<i>323.39</i>
<i>Goedemoea</i>	<i>30 787</i>	<i>78 965</i>	<i>24 787</i>	<i>17 644</i>	<i>7 802</i>	<i>2 317</i>	<i>3 385</i>	<i>165 686</i>	<i>1 625</i>	<i>279.34</i>
<i>Groenpunt</i>	<i>34 929</i>	<i>169 284</i>	<i>25 452</i>	<i>42 802</i>	<i>18 845</i>	<i>10 894</i>	<i>6 715</i>	<i>308 920</i>	<i>4 856</i>	<i>174.22</i>
<i>Grootvlei</i>	<i>37 391</i>	<i>123 051</i>	<i>35 607</i>	<i>29 089</i>	<i>8 123</i>	<i>14 404</i>	<i>4 630</i>	<i>252 295</i>	<i>5 529</i>	<i>125.02</i>
<i>Kimberly</i>	<i>47 747</i>	<i>95 333</i>	<i>39 941</i>	<i>52 680</i>	<i>6 497</i>	<i>8 798</i>	<i>2 329</i>	<i>253 325</i>	<i>1 545</i>	<i>449.22</i>
<i>Kroonstad</i>	<i>59 945</i>	<i>158 301</i>	<i>40 120</i>	<i>37 305</i>	<i>10 277</i>	<i>19 277</i>	<i>4 339</i>	<i>329 563</i>	<i>4 280</i>	<i>210.96</i>
<i>Upington</i>	<i>17 816</i>	<i>49 717</i>	<i>24 802</i>	<i>15 843</i>	<i>1 722</i>	<i>5 988</i>	<i>987</i>	<i>116 874</i>	<i>1 466</i>	<i>218.12</i>
Limpopo, Mpumalanga and North West region	313 107	773 824	155 884	132 336	60 816	104 013	16 267	1 556 246	22 768	187.27
Regional office	33 355	3 429	865	4 228	2 338	912	3 871	49 000	–	–
Management Area										
<i>Barberton</i>	<i>43 089</i>	<i>162 754</i>	<i>30 353</i>	<i>26 787</i>	<i>14 775</i>	<i>17 497</i>	<i>2 036</i>	<i>297 291</i>	<i>3 908</i>	<i>208.42</i>
<i>Bethal</i>	<i>28 212</i>	<i>103 152</i>	<i>20 271</i>	<i>14 705</i>	<i>4 152</i>	<i>10 189</i>	<i>1 182</i>	<i>181 864</i>	<i>2 694</i>	<i>184.95</i>
<i>Klerksdorp</i>	<i>34 233</i>	<i>102 746</i>	<i>14 226</i>	<i>15 834</i>	<i>3 235</i>	<i>15 351</i>	<i>1 534</i>	<i>187 159</i>	<i>2 775</i>	<i>184.78</i>
<i>Polokwane</i>	<i>29 521</i>	<i>42 991</i>	<i>15 120</i>	<i>12 300</i>	<i>4 368</i>	<i>20 299</i>	<i>989</i>	<i>125 587</i>	<i>1 423</i>	<i>241.80</i>
<i>Rooigrond</i>	<i>32 451</i>	<i>62 476</i>	<i>28 889</i>	<i>13 077</i>	<i>5 681</i>	<i>7 043</i>	<i>200</i>	<i>149 816</i>	<i>1 925</i>	<i>213.22</i>
<i>Rustenburg</i>	<i>40 111</i>	<i>110 651</i>	<i>18 599</i>	<i>16 626</i>	<i>7 929</i>	<i>8 428</i>	<i>363</i>	<i>202 707</i>	<i>2 684</i>	<i>206.92</i>
<i>Thohoyandou</i>	<i>30 219</i>	<i>91 320</i>	<i>14 917</i>	<i>13 921</i>	<i>8 253</i>	<i>12 870</i>	<i>1 525</i>	<i>173 024</i>	<i>5 247</i>	<i>90.34</i>
<i>Witbank</i>	<i>41 915</i>	<i>94 305</i>	<i>12 643</i>	<i>14 859</i>	<i>10 086</i>	<i>11 423</i>	<i>4 566</i>	<i>189 797</i>	<i>2 112</i>	<i>246.21</i>
Total	4 262 940	5 315 259	1 775 797	1 606 836	555 840	606 384	1 904 367	16 027 423	163 579	268.44

Table 20.I Correctional Services: Details of 2012/13 original budget allocations to regions / management areas1

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Head Office	2 687 077	138 995	383 297	-11 477	156 070	110 484	3 305 163	6 769 608	-	-
Gauteng region	244 006	1 181 543	353 009	532 642	125 848	100 160	38 045	2 575 254	45 289	155.79
Regional office	22 258	4 138	2 895	17 466	29 421	1 555	4 553	82 286	-	-
Management Area										
<i>Baviaanspoort</i>	22 930	101 126	18 362	26 313	8 654	3 246	5 181	185 811	2 228	228.49
<i>Boksburg</i>	28 045	128 352	24 478	48 684	19 477	12 262	2 606	263 904	5 680	127.29
<i>Johannesburg</i>	28 198	196 391	59 416	133 502	5 145	26 351	5 203	454 205	10 775	115.49
<i>Krugerdorp</i>	15 003	65 191	11 524	31 626	2 775	7 915	2 957	136 991	2 850	131.69
<i>Leeuwkop</i>	35 011	112 448	61 376	44 301	20 753	7 801	4 242	285 933	5 054	155.00
<i>Modderbee</i>	14 767	174 547	41 012	84 917	6 340	11 080	6 872	339 535	6 449	144.24
<i>Pretoria</i>	42 177	295 134	118 831	131 009	19 454	27 219	4 328	638 151	9 196	190.12
<i>Zonderwater</i>	35 617	104 217	15 115	14 824	13 829	2 732	2 102	188 437	3 057	168.88
KwaZulu-Natal region	209 221	966 293	264 795	305 532	54 348	67 088	21 630	1 888 908	27 301	189.56
Regional office	31 050	2 097	6 906	5 238	1 364	1 061	1 261	48 978	-	-
Management Area										
<i>Durban</i>	38 689	243 484	72 752	107 777	9 736	22 027	2 032	496 497	10 414	130.62
<i>Empangeni</i>	15 612	124 045	15 413	32 021	2 689	9 136	2 105	201 022	3 639	151.35
<i>Glencoe</i>	21 218	91 978	23 164	22 554	3 916	7 171	2 641	172 641	1 905	248.29
<i>Kokstaa</i>	18 741	146 598	33 808	20 504	4 122	5 847	3 398	233 016	1 169	546.11
<i>Ncome</i>	19 549	89 216	38 606	26 470	6 487	7 071	2 888	190 286	2 725	191.31
<i>Pietermaritzburg</i>	33 653	166 554	35 069	50 006	13 511	11 265	6 066	316 123	4 113	210.57
<i>Waterval</i>	30 709	102 321	39 076	40 962	12 524	3 511	1 241	230 344	3 336	189.17
Western Cape region	420 309	1 009 958	239 030	243 730	66 649	106 701	35 822	2 122 200	28 505	203.97
Regional office	46 465	2 023	1 302	3 394	1 493	1 516	1 434	57 627	-	-
Management Area										
<i>Allandale</i>	34 963	69 393	19 702	15 384	3 262	7 331	5 513	155 548	1 969	216.43
<i>Brandvlei</i>	39 952	100 972	22 958	21 798	8 004	743	5 059	199 486	1 939	281.87
<i>Breede River</i>	27 916	74 907	19 405	19 302	6 286	8 472	2 220	158 509	2 028	214.14
<i>Drakenstein</i>	62 256	103 156	27 268	22 022	13 452	7 527	5 638	241 321	2 126	310.98
<i>Goodwood</i>	21 762	53 842	25 639	15 788	2 116	10 834	2 847	132 826	2 639	137.90
<i>Malmesbury</i>	24 649	61 172	17 390	18 261	4 052	7 692	1 529	134 745	1 839	200.74
<i>Overberg</i>	36 781	114 302	9 889	18 659	4 385	7 699	2 747	194 462	3 058	174.22
<i>Pollsmoor</i>	49 166	210 930	37 071	65 518	8 553	22 539	3 396	397 173	7 520	144.70
<i>Southern Cape</i>	41 679	134 457	20 548	23 186	7 374	23 655	3 021	253 919	3 028	229.75
<i>Voorberg</i>	34 720	84 805	37 858	20 416	7 671	8 692	2 419	196 581	2 359	228.31

Table 20.I Correctional Services: Details of 2012/13 original budget allocations to regions / management areas1 (continued)

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Eastern Cape region	286 474	731 709	243 206	237 723	60 222	73 947	12 479	1 645 760	19 802	227.70
Regional office	22 517	2 287	2 263	1 514	3 783	968	556	33 888	–	–
Management Area										
<i>East London</i>	<i>34 957</i>	<i>134 767</i>	<i>39 922</i>	<i>53 666</i>	<i>7 356</i>	<i>10 765</i>	<i>4 258</i>	<i>285 691</i>	<i>4 070</i>	<i>192.31</i>
<i>Kirkwood</i>	<i>27 932</i>	<i>61 517</i>	<i>11 331</i>	<i>10 465</i>	<i>8 346</i>	<i>4 810</i>	<i>665</i>	<i>125 066</i>	<i>917</i>	<i>373.66</i>
<i>Middeldrift</i>	<i>37 860</i>	<i>91 416</i>	<i>18 952</i>	<i>23 119</i>	<i>9 268</i>	<i>9 275</i>	<i>733</i>	<i>190 623</i>	<i>4 556</i>	<i>114.63</i>
<i>Sada</i>	<i>47 604</i>	<i>131 183</i>	<i>31 782</i>	<i>23 193</i>	<i>6 067</i>	<i>16 506</i>	<i>488</i>	<i>256 825</i>	<i>1 487</i>	<i>473.19</i>
<i>St Albans</i>	<i>45 038</i>	<i>182 075</i>	<i>57 401</i>	<i>79 039</i>	<i>15 061</i>	<i>13 937</i>	<i>4 971</i>	<i>397 522</i>	<i>5 866</i>	<i>185.66</i>
<i>Umtata</i>	<i>70 566</i>	<i>128 464</i>	<i>81 555</i>	<i>46 726</i>	<i>10 341</i>	<i>17 684</i>	<i>808</i>	<i>356 145</i>	<i>2 906</i>	<i>335.77</i>
Free State and Northern Cape region	285 364	740 543	217 704	246 123	57 458	69 252	24 959	1 641 404	19 914	225.82
Regional office	28 544	4 711	1 195	30 438	1 248	969	825	67 929	–	–
Management Area										
<i>Colesberg</i>	<i>16 775</i>	<i>27 449</i>	<i>16 265</i>	<i>10 554</i>	<i>282</i>	<i>3 522</i>	<i>631</i>	<i>75 479</i>	<i>609</i>	<i>339.56</i>
<i>Goedemoea</i>	<i>32 326</i>	<i>82 913</i>	<i>26 026</i>	<i>18 527</i>	<i>8 192</i>	<i>2 433</i>	<i>3 554</i>	<i>173 971</i>	<i>1 625</i>	<i>293.31</i>
<i>Groenpunt</i>	<i>36 675</i>	<i>177 748</i>	<i>26 724</i>	<i>44 942</i>	<i>19 787</i>	<i>11 439</i>	<i>7 051</i>	<i>324 366</i>	<i>4 858</i>	<i>182.93</i>
<i>Grootvlei</i>	<i>39 261</i>	<i>129 204</i>	<i>37 387</i>	<i>30 543</i>	<i>8 529</i>	<i>15 124</i>	<i>4 862</i>	<i>264 910</i>	<i>5 529</i>	<i>131.27</i>
<i>Kimberly</i>	<i>50 135</i>	<i>100 099</i>	<i>41 936</i>	<i>55 314</i>	<i>6 822</i>	<i>9 238</i>	<i>2 446</i>	<i>265 991</i>	<i>1 545</i>	<i>471.68</i>
<i>Kroonstad</i>	<i>62 943</i>	<i>166 216</i>	<i>42 126</i>	<i>39 170</i>	<i>10 791</i>	<i>20 241</i>	<i>4 556</i>	<i>346 042</i>	<i>4 280</i>	<i>221.51</i>
<i>Upington</i>	<i>18 706</i>	<i>52 203</i>	<i>26 042</i>	<i>16 635</i>	<i>1 808</i>	<i>6 287</i>	<i>1 036</i>	<i>122 716</i>	<i>1 468</i>	<i>229.03</i>
Limpopo, Mpumalanga and North West region	328 762	812 515	163 678	138 952	63 857	109 214	17 080	1 634 058	22 768	196.63
Regional office	35 023	3 601	908	4 440	2 455	958	4 065	51 450	–	–
Management Area										
<i>Barberton</i>	<i>45 243</i>	<i>170 892</i>	<i>31 871</i>	<i>28 126</i>	<i>15 513</i>	<i>18 372</i>	<i>2 138</i>	<i>312 155</i>	<i>3 908</i>	<i>218.84</i>
<i>Bethal</i>	<i>29 623</i>	<i>108 310</i>	<i>21 285</i>	<i>15 441</i>	<i>4 359</i>	<i>10 699</i>	<i>1 241</i>	<i>190 957</i>	<i>2 694</i>	<i>194.20</i>
<i>Klerksdorp</i>	<i>35 945</i>	<i>107 883</i>	<i>14 936</i>	<i>16 626</i>	<i>3 397</i>	<i>16 119</i>	<i>1 611</i>	<i>196 517</i>	<i>2 775</i>	<i>194.02</i>
<i>Polokwane</i>	<i>30 997</i>	<i>45 141</i>	<i>15 876</i>	<i>12 915</i>	<i>4 586</i>	<i>21 314</i>	<i>1 039</i>	<i>131 867</i>	<i>1 423</i>	<i>253.89</i>
<i>Rooigrond</i>	<i>34 074</i>	<i>65 600</i>	<i>30 333</i>	<i>13 731</i>	<i>5 965</i>	<i>7 396</i>	<i>209</i>	<i>157 307</i>	<i>1 925</i>	<i>223.88</i>
<i>Rustenburg</i>	<i>42 117</i>	<i>116 184</i>	<i>19 529</i>	<i>17 457</i>	<i>8 325</i>	<i>8 850</i>	<i>381</i>	<i>212 842</i>	<i>2 684</i>	<i>217.26</i>
<i>Thohoyandou</i>	<i>31 730</i>	<i>95 886</i>	<i>15 663</i>	<i>14 617</i>	<i>8 666</i>	<i>13 513</i>	<i>1 601</i>	<i>181 675</i>	<i>5 247</i>	<i>94.86</i>
<i>Witbank</i>	<i>44 011</i>	<i>99 020</i>	<i>13 275</i>	<i>15 601</i>	<i>10 591</i>	<i>11 994</i>	<i>4 795</i>	<i>199 287</i>	<i>2 112</i>	<i>258.52</i>
Total	4 461 213	5 581 556	1 864 719	1 693 226	584 452	636 847	3 455 179	18 277 192	163 579	306.12

