

# Vote 20

## Correctional Services

### Budget summary

| R million                          | 2010/11                  |                  |                         |                             | 2011/12         | 2012/13         |
|------------------------------------|--------------------------|------------------|-------------------------|-----------------------------|-----------------|-----------------|
|                                    | Total to be appropriated | Current payments | Transfers and subsidies | Payments for capital assets | Total           | Total           |
| <b>MTEF allocation</b>             |                          |                  |                         |                             |                 |                 |
| Administration                     | 3 985.9                  | 3 979.7          | 6.1                     | –                           | 4 262.9         | 4 461.2         |
| Security                           | 5 141.5                  | 5 141.5          | –                       | –                           | 5 415.3         | 5 681.6         |
| Corrections                        | 1 583.1                  | 1 576.2          | 6.9                     | –                           | 1 675.8         | 1 764.7         |
| Care                               | 1 504.0                  | 1 504.0          | –                       | –                           | 1 606.8         | 1 693.2         |
| Development                        | 526.4                    | 526.4            | –                       | –                           | 555.8           | 584.5           |
| Social Reintegration               | 574.7                    | 574.7            | –                       | –                           | 606.4           | 636.8           |
| Facilities                         | 1 813.5                  | 705.2            | –                       | 1 108.3                     | 1 904.4         | 3 455.2         |
| <b>Total expenditure estimates</b> | <b>15 129.0</b>          | <b>14 007.7</b>  | <b>13.1</b>             | <b>1 108.3</b>              | <b>16 027.4</b> | <b>18 277.2</b> |

Executive authority

Minister of Correctional Services

Accounting officer

National Commissioner of Correctional Services

Website address

[www.dcs.gov.za](http://www.dcs.gov.za)

*The Estimates of National Expenditure booklets for individual votes are available on [www.treasury.gov.za](http://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 and operations indicators**

**Table 20.1 Correctional Services**

| Indicator                                                                                                 | Programme   | Past            |                  |                 | Current         | Projections     |                 |                 |
|-----------------------------------------------------------------------------------------------------------|-------------|-----------------|------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
|                                                                                                           |             | 2006/07         | 2007/08          | 2008/09         | 2009/10         | 2010/11         | 2011/12         | 2012/13         |
| 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%<br>(44 344) | 42 %<br>(48 332) | 42%<br>(48 681) | 40%<br>(47 074) | 38%<br>(48 216) | 36%<br>(37 219) | 34%<br>(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%<br>(1 400)              | 6.7%<br>(2 800)             | 13.4%<br>(5 600)             | 20.1%<br>(8 400)             | 31.8%<br>(13 310)            | 35%<br>(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%<br>(16 212)           | 25.5%<br>(41 625)            | 26.8%<br>(43 706)           | 27.8%<br>(45 891)            | 28.9%<br>(48 186)            | 30%<br>(50 595)              | 31.1%<br>(53 125)           |
| Percentage of parole violations per 10 000 parolees                                                                                                                                                                                                | Social Reintegration | 32.4%<br>(8 790/<br>27 093) | 33.7%<br>(10 746/<br>31 884) | 19.1%<br>(6 529/<br>34 190) | 28.1%<br>(10 564/<br>37 609) | 25.1%<br>(10 354/<br>41 370) | 22.2%<br>(10 147/<br>45 507) | 21.7%<br>(9 945/<br>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 million                                |                 |                 |                 |                        |                  |                                  |                 |                 |
| 1. Administration                        | 2 562.8         | 2 857.7         | 3 315.5         | 3 476.3                | 3 476.3          | 3 985.9                          | 4 262.9         | 4 461.2         |
| 2. Security                              | 2 932.0         | 3 732.3         | 4 552.0         | 4 960.0                | 4 960.0          | 5 141.5                          | 5 415.3         | 5 681.6         |
| 3. Corrections                           | 722.0           | 909.3           | 1 022.5         | 1 242.8                | 1 242.8          | 1 583.1                          | 1 675.8         | 1 764.7         |
| 4. Care                                  | 1 090.7         | 1 263.8         | 1 349.9         | 1 584.1                | 1 584.1          | 1 504.0                          | 1 606.8         | 1 693.2         |
| 5. Development                           | 347.1           | 365.9           | 453.4           | 438.0                  | 438.0            | 526.4                            | 555.8           | 584.5           |
| 6. Social Reintegration                  | 319.2           | 370.8           | 426.6           | 474.7                  | 474.7            | 574.7                            | 606.4           | 636.8           |
| 7. Facilities                            | 1 277.5         | 1 622.5         | 1 702.9         | 1 658.7                | 1 658.7          | 1 813.5                          | 1 904.4         | 3 455.2         |
| <b>Total</b>                             | <b>9 251.2</b>  | <b>11 122.4</b> | <b>12 822.6</b> | <b>13 834.5</b>        | <b>13 834.5</b>  | <b>15 129.0</b>                  | <b>16 027.4</b> | <b>18 277.2</b> |
| Change to 2009 Budget estimate           |                 |                 |                 | 596.0                  | 596.0            | 860.5                            | (2 071.3)       | (798.5)         |
| <b>Economic classification</b>           |                 |                 |                 |                        |                  |                                  |                 |                 |
| <b>Current payments</b>                  | <b>8 272.2</b>  | <b>9 906.2</b>  | <b>11 623.0</b> | <b>12 689.6</b>        | <b>12 689.6</b>  | <b>14 007.7</b>                  | <b>14 856.0</b> | <b>15 592.8</b> |
| Compensation of employees                | 5 606.6         | 6 799.2         | 8 077.8         | 9 313.0                | 9 313.0          | 10 483.8                         | 11 058.5        | 11 611.2        |
| Goods and services                       | 2 665.5         | 3 107.0         | 3 545.2         | 3 376.6                | 3 376.6          | 3 523.9                          | 3 797.5         | 3 981.6         |
| <i>of which:</i>                         |                 |                 |                 |                        |                  |                                  |                 |                 |
| Agency and support / outsourced services | 185.9           | 288.3           | 378.5           | 337.4                  | 337.4            | 341.0                            | 361.1           | 381.7           |
| Inventory: Food and food supplies        | 390.4           | 430.1           | 251.7           | 299.2                  | 299.2            | 302.4                            | 337.1           | 356.4           |
| Lease payments                           | 714.6           | 825.4           | 956.0           | 974.3                  | 974.3            | 1 226.5                          | 1 356.0         | 1 499.8         |
| Property payments                        | 263.4           | 352.9           | 375.5           | 452.2                  | 452.2            | 454.6                            | 481.9           | 506.0           |
| Interest and rent on land                | 0.0             | 0.0             | 0.0             | 0.1                    | 0.1              | –                                | –               | –               |
| <b>Transfers and subsidies</b>           | <b>35.9</b>     | <b>33.0</b>     | <b>38.7</b>     | <b>38.4</b>            | <b>38.4</b>      | <b>13.1</b>                      | <b>8.3</b>      | <b>8.8</b>      |
| Provinces and municipalities             | 5.3             | 2.1             | 2.0             | 6.0                    | 6.0              | 0.3                              | 0.3             | 0.4             |
| Departmental agencies and accounts       | 3.2             | 3.5             | 3.9             | 4.7                    | 4.7              | 5.2                              | –               | –               |
| <b>Payments for capital assets</b>       | <b>939.4</b>    | <b>1 180.5</b>  | <b>1 158.6</b>  | <b>1 106.5</b>         | <b>1 106.5</b>   | <b>1 108.3</b>                   | <b>1 163.1</b>  | <b>2 675.6</b>  |
| Buildings and other fixed structures     | 794.8           | 1 087.0         | 1 035.5         | 1 012.5                | 1 012.5          | 1 108.3                          | 1 163.1         | 2 675.6         |
| Machinery and equipment                  | 144.6           | 87.5            | 90.8            | 94.0                   | 94.0             | –                                | –               | –               |
| Biological assets                        | –               | –               | 0.1             | –                      | –                | –                                | –               | –               |
| Software and other intangible assets     | –               | 6.0             | 32.2            | –                      | –                | –                                | –               | –               |
| <i>of which:</i>                         |                 |                 |                 |                        |                  |                                  |                 |                 |
| Capitalised compensation                 | 15.9            | 12.0            | 11.3            | 13.7                   | –                | –                                | –               | –               |
| <b>Payments for financial assets</b>     | <b>3.7</b>      | <b>2.6</b>      | <b>2.3</b>      | <b>–</b>               | <b>–</b>         | <b>–</b>                         | <b>–</b>        | <b>–</b>        |
| <b>Total</b>                             | <b>9 251.2</b>  | <b>11 122.4</b> | <b>12 822.6</b> | <b>13 834.5</b>        | <b>13 834.5</b>  | <b>15 129.0</b>                  | <b>16 027.4</b> | <b>18 277.2</b> |

## 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        |
| <b>Departmental receipts</b>                             | <b>100 034</b>  | <b>136 313</b> | <b>80 506</b> | <b>131 154</b>    | <b>136 696</b>   | <b>143 402</b>                | <b>152 006</b> | <b>160 955</b> |
| 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         |
| <b>Total</b>                                             | <b>100 034</b>  | <b>136 313</b> | <b>80 506</b> | <b>131 154</b>    | <b>136 696</b>   | <b>143 402</b>                | <b>152 006</b> | <b>160 955</b> |

## 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 million                      |                 |                |                |                        |                                  |                |                |
| Minister <sup>1</sup>          | 0.8             | 1.0            | 1.1            | 1.7                    | 1.8                              | 1.9            | 2.0            |
| Deputy Minister <sup>1</sup>   | 0.6             | 0.9            | 1.7            | 1.4                    | 1.5                              | 1.6            | 1.7            |
| Management                     | 279.8           | 315.1          | 357.8          | 381.3                  | 403.8                            | 426.8          | 429.9          |
| Corporate Services             | 770.9           | 856.0          | 922.7          | 1 060.2                | 1 122.6                          | 1 186.7        | 1 190.8        |
| Finance                        | 647.5           | 679.3          | 890.4          | 687.6                  | 863.2                            | 932.0          | 975.7          |
| Central Services               | 258.5           | 256.8          | 292.6          | 341.3                  | 448.5                            | 444.5          | 456.2          |
| Office Accommodation           | 588.8           | 730.2          | 830.3          | 983.0                  | 1 124.7                          | 1 249.2        | 1 384.3        |
| Staff Accommodation            | 15.9            | 18.4           | 19.0           | 19.8                   | 19.7                             | 20.3           | 20.7           |
| <b>Total</b>                   | <b>2 562.8</b>  | <b>2 857.7</b> | <b>3 315.5</b> | <b>3 476.3</b>         | <b>3 985.9</b>                   | <b>4 262.9</b> | <b>4 461.2</b> |
| Change to 2009 Budget estimate |                 |                |                | (1.8)                  | 152.5                            | 96.8           | 14.8           |

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

|                                          |                |                |                |                |                |                |                |
|------------------------------------------|----------------|----------------|----------------|----------------|----------------|----------------|----------------|
| <b>Current payments</b>                  | <b>2 446.8</b> | <b>2 801.8</b> | <b>3 225.2</b> | <b>3 386.3</b> | <b>3 979.7</b> | <b>4 262.0</b> | <b>4 460.2</b> |
| Compensation of employees                | 1 203.2        | 1 330.6        | 1 502.6        | 1 788.2        | 2 071.6        | 2 185.6        | 2 294.9        |
| Goods and services                       | 1 243.5        | 1 471.2        | 1 722.5        | 1 598.0        | 1 908.1        | 2 076.4        | 2 165.3        |
| <i>of which:</i>                         |                |                |                |                |                |                |                |
| Agency and support / outsourced services | 28.1           | 57.5           | 41.2           | 39.9           | 42.5           | 45.0           | 47.6           |
| Lease payments                           | 354.7          | 410.3          | 474.1          | 467.0          | 690.6          | 788.5          | 899.9          |
| Property payments                        | 259.5          | 348.2          | 375.2          | 451.4          | 453.8          | 481.0          | 505.0          |
| Interest and rent on land                | 0.0            | 0.0            | 0.0            | 0.1            | –              | –              | –              |
| <b>Transfers and subsidies</b>           | <b>7.4</b>     | <b>8.5</b>     | <b>9.1</b>     | <b>10.7</b>    | <b>6.1</b>     | <b>1.0</b>     | <b>1.0</b>     |
| Provinces and municipalities             | 2.2            | 2.1            | 2.0            | 6.0            | 0.3            | 0.3            | 0.4            |
| Departmental agencies and accounts       | 3.2            | 3.5            | 3.9            | 4.7            | 5.2            | –              | –              |
| Households                               | 2.1            | 3.0            | 3.1            | 0.0            | 0.6            | 0.6            | 0.7            |
| <b>Payments for capital assets</b>       | <b>104.9</b>   | <b>44.8</b>    | <b>78.9</b>    | <b>79.3</b>    | <b>–</b>       | <b>–</b>       | <b>–</b>       |
| Machinery and equipment                  | 104.9          | 38.8           | 46.7           | 79.3           | –              | –              | –              |
| Software and other intangible assets     | –              | 6.0            | 32.2           | –              | –              | –              | –              |
| <b>Payments for financial assets</b>     | <b>3.7</b>     | <b>2.6</b>     | <b>2.3</b>     | <b>–</b>       | <b>–</b>       | <b>–</b>       | <b>–</b>       |
| <b>Total</b>                             | <b>2 562.8</b> | <b>2 857.7</b> | <b>3 315.5</b> | <b>3 476.3</b> | <b>3 985.9</b> | <b>4 262.9</b> | <b>4 461.2</b> |

#### Details of selected transfers and subsidies

|                                                               |            |            |            |            |            |          |          |
|---------------------------------------------------------------|------------|------------|------------|------------|------------|----------|----------|
| <b>Departmental agencies and accounts</b>                     |            |            |            |            |            |          |          |
| <b>Departmental agencies (non-business entities)</b>          |            |            |            |            |            |          |          |
| <b>Current</b>                                                | <b>3.2</b> | <b>3.5</b> | <b>3.9</b> | <b>4.7</b> | <b>5.2</b> | <b>–</b> | <b>–</b> |
| Safety and Security Sectoral Education and Training Authority | 3.2        | 3.5        | 3.9        | 4.7        | 5.2        | –        | –        |



## 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        | 2012/13        |
| R million                      |                 |                |                |                        |                                  |                |                |
| Security                       | 2 932.0         | 3 732.3        | 4 552.0        | 4 960.0                | 5 141.5                          | 5 415.3        | 5 681.6        |
| <b>Total</b>                   | <b>2 932.0</b>  | <b>3 732.3</b> | <b>4 552.0</b> | <b>4 960.0</b>         | <b>5 141.5</b>                   | <b>5 415.3</b> | <b>5 681.6</b> |
| Change to 2009 Budget estimate |                 |                |                | 534.7                  | 361.6                            | 390.3          | 405.3          |

Table 20.5 Security (continued)

| R million                                | Audited outcome |                |                | Adjusted appropriation | Medium-term expenditure estimate |                |                |
|------------------------------------------|-----------------|----------------|----------------|------------------------|----------------------------------|----------------|----------------|
|                                          | 2006/07         | 2007/08        | 2008/09        | 2009/10                | 2010/11                          | 2011/12        | 2012/13        |
| <b>Economic classification</b>           |                 |                |                |                        |                                  |                |                |
| <b>Current payments</b>                  | <b>2 901.2</b>  | <b>3 692.0</b> | <b>4 533.8</b> | <b>4 957.1</b>         | <b>5 141.5</b>                   | <b>5 415.3</b> | <b>5 681.6</b> |
| Compensation of employees                | 2 802.7         | 3 538.9        | 4 367.0        | 4 835.4                | 5 042.0                          | 5 311.9        | 5 572.3        |
| Goods and services                       | 98.5            | 153.2          | 166.7          | 121.7                  | 99.5                             | 103.3          | 109.2          |
| <i>of which:</i>                         |                 |                |                |                        |                                  |                |                |
| Agency and support / outsourced services | 44.2            | 88.2           | 0.5            | 0.5                    | 0.6                              | 0.6            | 0.6            |
| Inventory: Food and food supplies        | 0.8             | 1.2            | 0.7            | 0.2                    | 0.2                              | 0.2            | 0.3            |
| <b>Transfers and subsidies</b>           | <b>10.7</b>     | <b>7.2</b>     | <b>10.5</b>    | <b>2.1</b>             | <b>-</b>                         | <b>-</b>       | <b>-</b>       |
| Provinces and municipalities             | 1.8             | -              | -              | -                      | -                                | -              | -              |
| Households                               | 8.8             | 7.2            | 10.5           | 2.1                    | -                                | -              | -              |
| <b>Payments for capital assets</b>       | <b>20.1</b>     | <b>33.0</b>    | <b>7.7</b>     | <b>0.8</b>             | <b>-</b>                         | <b>-</b>       | <b>-</b>       |
| Machinery and equipment                  | 20.1            | 33.0           | 7.6            | 0.8                    | -                                | -              | -              |
| Biological assets                        | -               | -              | 0.1            | -                      | -                                | -              | -              |
| <b>Total</b>                             | <b>2 932.0</b>  | <b>3 732.3</b> | <b>4 552.0</b> | <b>4 960.0</b>         | <b>5 141.5</b>                   | <b>5 415.3</b> | <b>5 681.6</b> |

### 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 million                          |                 |              |                |                        |                                  |                |                |
| Personal Corrections               | 722.0           | 909.3        | 1 022.5        | 1 242.8                | 1 583.1                          | 1 675.8        | 1 764.7        |
| <b>Total</b>                       | <b>722.0</b>    | <b>909.3</b> | <b>1 022.5</b> | <b>1 242.8</b>         | <b>1 583.1</b>                   | <b>1 675.8</b> | <b>1 764.7</b> |
| Change to 2009 Budget estimate     |                 |              |                | 130.8                  | 392.0                            | 392.9          | 417.7          |
| <b>Economic classification</b>     |                 |              |                |                        |                                  |                |                |
| <b>Current payments</b>            | <b>706.7</b>    | <b>894.1</b> | <b>1 005.7</b> | <b>1 220.1</b>         | <b>1 576.2</b>                   | <b>1 668.5</b> | <b>1 757.0</b> |
| Compensation of employees          | 680.3           | 858.5        | 973.4          | 1 193.8                | 1 565.2                          | 1 656.8        | 1 744.7        |
| Goods and services                 | 26.4            | 35.7         | 32.3           | 26.3                   | 10.9                             | 11.6           | 12.3           |
| <b>Transfers and subsidies</b>     | <b>14.8</b>     | <b>14.9</b>  | <b>16.3</b>    | <b>21.9</b>            | <b>6.9</b>                       | <b>7.3</b>     | <b>7.8</b>     |
| Provinces and municipalities       | 0.6             | 0.1          | –              | –                      | –                                | –              | –              |
| Households                         | 14.2            | 14.8         | 16.3           | 21.9                   | 6.9                              | 7.3            | 7.8            |
| <b>Payments for capital assets</b> | <b>0.6</b>      | <b>0.3</b>   | <b>0.5</b>     | <b>0.9</b>             | <b>–</b>                         | <b>–</b>       | <b>–</b>       |
| Machinery and equipment            | 0.6             | 0.3          | 0.5            | 0.9                    | –                                | –              | –              |
| <b>Total</b>                       | <b>722.0</b>    | <b>909.3</b> | <b>1 022.5</b> | <b>1 242.8</b>         | <b>1 583.1</b>                   | <b>1 675.8</b> | <b>1 764.7</b> |

## 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 million                                |                 |                |                |                        |                                  |                |                |
| Personal Wellbeing                       | 1 090.7         | 1 263.8        | 1 349.9        | 1 584.1                | 1 504.0                          | 1 606.8        | 1 693.2        |
| <b>Total</b>                             | <b>1 090.7</b>  | <b>1 263.8</b> | <b>1 349.9</b> | <b>1 584.1</b>         | <b>1 504.0</b>                   | <b>1 606.8</b> | <b>1 693.2</b> |
| Change to 2009 Budget estimate           |                 |                |                | (7.7)                  | (241.6)                          | (356.6)        | (368.4)        |
| <b>Economic classification</b>           |                 |                |                |                        |                                  |                |                |
| <b>Current payments</b>                  | <b>1 086.9</b>  | <b>1 260.2</b> | <b>1 344.4</b> | <b>1 580.5</b>         | <b>1 504.0</b>                   | <b>1 606.8</b> | <b>1 693.2</b> |
| Compensation of employees                | 354.9           | 442.5          | 526.4          | 658.2                  | 704.1                            | 742.8          | 780.0          |
| Goods and services                       | 732.0           | 817.7          | 818.0          | 922.3                  | 799.9                            | 864.0          | 913.3          |
| <i>of which:</i>                         |                 |                |                |                        |                                  |                |                |
| Agency and support / outsourced services | 113.2           | 140.8          | 335.4          | 296.1                  | 297.0                            | 314.5          | 332.5          |
| Inventory: Food and food supplies        | 388.8           | 428.1          | 249.6          | 298.5                  | 301.6                            | 336.4          | 355.5          |
| Lease payments                           | 0.4             | 0.4            | 0.4            | 0.5                    | 0.6                              | 0.6            | 0.6            |
| <b>Transfers and subsidies</b>           | <b>1.1</b>      | <b>0.9</b>     | <b>0.6</b>     | <b>-</b>               | <b>-</b>                         | <b>-</b>       | <b>-</b>       |
| Provinces and municipalities             | 0.3             | -              | -              | -                      | -                                | -              | -              |
| Households                               | 0.8             | 0.9            | 0.6            | -                      | -                                | -              | -              |
| <b>Payments for capital assets</b>       | <b>2.7</b>      | <b>2.7</b>     | <b>4.8</b>     | <b>3.6</b>             | <b>-</b>                         | <b>-</b>       | <b>-</b>       |
| Machinery and equipment                  | 2.7             | 2.7            | 4.8            | 3.6                    | -                                | -              | -              |
| <b>Total</b>                             | <b>1 090.7</b>  | <b>1 263.8</b> | <b>1 349.9</b> | <b>1 584.1</b>         | <b>1 504.0</b>                   | <b>1 606.8</b> | <b>1 693.2</b> |

### 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 million                                       |                 |              |              |                        |                                  |              |              |
| Personal Development of Offenders               | 347.1           | 365.9        | 453.4        | 438.0                  | 526.4                            | 555.8        | 584.5        |
| <b>Total</b>                                    | <b>347.1</b>    | <b>365.9</b> | <b>453.4</b> | <b>438.0</b>           | <b>526.4</b>                     | <b>555.8</b> | <b>584.5</b> |
| Change to 2009 Budget estimate                  |                 |              |              | (10.7)                 | 57.1                             | 57.2         | 60.9         |
| <b>Economic classification</b>                  |                 |              |              |                        |                                  |              |              |
| <b>Current payments</b>                         | <b>331.9</b>    | <b>354.0</b> | <b>422.6</b> | <b>428.9</b>           | <b>526.4</b>                     | <b>555.8</b> | <b>584.5</b> |
| Compensation of employees                       | 206.9           | 225.0        | 242.4        | 308.1                  | 415.8                            | 438.7        | 460.6        |
| Goods and services                              | 125.0           | 129.0        | 180.2        | 120.8                  | 110.7                            | 117.2        | 123.9        |
| <i>of which:</i>                                |                 |              |              |                        |                                  |              |              |
| <i>Agency and support / outsourced services</i> | 0.4             | 1.7          | 1.5          | 0.8                    | 0.9                              | 0.9          | 1.0          |
| <i>Inventory: Food and food supplies</i>        | 0.8             | 0.8          | 1.4          | 0.5                    | 0.5                              | 0.5          | 0.6          |
| <i>Lease payments</i>                           | 0.4             | 0.5          | 0.5          | 0.4                    | 0.5                              | 0.5          | 0.5          |
| <b>Transfers and subsidies</b>                  | <b>0.4</b>      | <b>0.8</b>   | <b>0.4</b>   | <b>-</b>               | <b>-</b>                         | <b>-</b>     | <b>-</b>     |
| Provinces and municipalities                    | 0.2             | (0.1)        | -            | -                      | -                                | -            | -            |
| Households                                      | 0.2             | 0.9          | 0.4          | -                      | -                                | -            | -            |
| <b>Payments for capital assets</b>              | <b>14.7</b>     | <b>11.2</b>  | <b>30.4</b>  | <b>9.1</b>             | <b>-</b>                         | <b>-</b>     | <b>-</b>     |
| Machinery and equipment                         | 14.7            | 11.2         | 30.4         | 9.1                    | -                                | -            | -            |
| <b>Total</b>                                    | <b>347.1</b>    | <b>365.9</b> | <b>453.4</b> | <b>438.0</b>           | <b>526.4</b>                     | <b>555.8</b> | <b>584.5</b> |

## 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 million                      |                 |              |              |                        |                                  |              |              |
| Community Liaison              | 319.2           | 370.8        | 426.6        | 474.7                  | 574.7                            | 606.4        | 636.8        |
| <b>Total</b>                   | <b>319.2</b>    | <b>370.8</b> | <b>426.6</b> | <b>474.7</b>           | <b>574.7</b>                     | <b>606.4</b> | <b>636.8</b> |
| Change to 2009 Budget estimate |                 |              |              | 48.8                   | 128.3                            | 156.8        | 164.8        |
| <b>Economic classification</b> |                 |              |              |                        |                                  |              |              |
| <b>Current payments</b>        | <b>317.3</b>    | <b>370.0</b> | <b>424.8</b> | <b>470.9</b>           | <b>574.7</b>                     | <b>606.4</b> | <b>636.8</b> |
| Compensation of employees      | 288.6           | 337.5        | 390.7        | 435.6                  | 555.1                            | 585.7        | 615.0        |
| Goods and services             | 28.7            | 32.4         | 34.1         | 35.3                   | 19.6                             | 20.7         | 21.9         |
| <i>of which:</i>               |                 |              |              |                        |                                  |              |              |
| Lease payments                 | 0.6             | 0.8          | 0.9          | 1.5                    | 1.6                              | 1.7          | 1.7          |

Table 20.9 Social Reintegration (continued)

| R million                                          | Audited outcome |              |              | Adjusted appropriation | Medium-term expenditure estimate |              |              |
|----------------------------------------------------|-----------------|--------------|--------------|------------------------|----------------------------------|--------------|--------------|
|                                                    | 2006/07         | 2007/08      | 2008/09      | 2009/10                | 2010/11                          | 2011/12      | 2012/13      |
| <b>Economic classification</b>                     |                 |              |              |                        |                                  |              |              |
| <b>Transfers and subsidies</b>                     | <b>1.3</b>      | <b>0.5</b>   | <b>1.6</b>   | <b>3.7</b>             | -                                | -            | -            |
| Provinces and municipalities                       | 0.2             | -            | -            | -                      | -                                | -            | -            |
| Households                                         | 1.1             | 0.5          | 1.6          | 3.7                    | -                                | -            | -            |
| <b>Payments for capital assets</b>                 | <b>0.5</b>      | <b>0.3</b>   | <b>0.2</b>   | <b>0.1</b>             | -                                | -            | -            |
| Machinery and equipment                            | 0.5             | 0.3          | 0.2          | 0.1                    | -                                | -            | -            |
| <b>Total</b>                                       | <b>319.2</b>    | <b>370.8</b> | <b>426.6</b> | <b>474.7</b>           | <b>574.7</b>                     | <b>606.4</b> | <b>636.8</b> |
| <b>Details of selected transfers and subsidies</b> |                 |              |              |                        |                                  |              |              |
| <b>Households</b>                                  |                 |              |              |                        |                                  |              |              |
| <b>Other transfers to households</b>               |                 |              |              |                        |                                  |              |              |
| <b>Current</b>                                     | <b>1.1</b>      | <b>0.5</b>   | -            | <b>3.7</b>             | -                                | -            | -            |
| Cash Payment Indigence Grant                       | 1.1             | 0.5          | -            | 3.7                    | -                                | -            | -            |

## 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 million                            |                 |                |                |                        |                                  |                |                |
| Public-Private Partnership Prisons   | 560.3           | 617.5          | 677.0          | 710.7                  | 727.6                            | 759.0          | 2 255.3        |
| Facilities Planning                  | 582.1           | 879.8          | 887.1          | 790.3                  | 913.5                            | 968.3          | 1 016.8        |
| Building and Maintenance             | 135.1           | 125.2          | 138.8          | 157.7                  | 172.3                            | 177.0          | 183.1          |
| <b>Total</b>                         | <b>1 277.5</b>  | <b>1 622.5</b> | <b>1 702.9</b> | <b>1 658.7</b>         | <b>1 813.5</b>                   | <b>1 904.4</b> | <b>3 455.2</b> |
| Change to 2009 Budget estimate       |                 |                |                | (98.2)                 | 10.6                             | (2 808.7)      | (1 493.6)      |
| <b>Economic classification</b>       |                 |                |                |                        |                                  |                |                |
| <b>Current payments</b>              | <b>481.3</b>    | <b>534.0</b>   | <b>666.6</b>   | <b>645.9</b>           | <b>705.2</b>                     | <b>741.3</b>   | <b>779.6</b>   |
| Compensation of employees            | 69.9            | 66.2           | 75.3           | 93.7                   | 129.9                            | 137.0          | 143.9          |
| Goods and services                   | 411.5           | 467.9          | 591.3          | 552.3                  | 575.3                            | 604.3          | 635.7          |
| <i>of which:</i>                     |                 |                |                |                        |                                  |                |                |
| Lease payments                       | 358.2           | 413.1          | 479.7          | 504.5                  | 532.9                            | 564.3          | 596.5          |
| Property payments                    | 3.9             | 4.6            | 0.1            | 0.2                    | 0.3                              | 0.3            | 0.3            |
| <b>Transfers and subsidies</b>       | <b>0.2</b>      | <b>0.2</b>     | <b>0.2</b>     | <b>-</b>               | <b>-</b>                         | <b>-</b>       | <b>-</b>       |
| Provinces and municipalities         | 0.1             | -              | -              | -                      | -                                | -              | -              |
| Households                           | 0.2             | 0.2            | 0.2            | -                      | -                                | -              | -              |
| <b>Payments for capital assets</b>   | <b>795.9</b>    | <b>1 088.2</b> | <b>1 036.0</b> | <b>1 012.8</b>         | <b>1 108.3</b>                   | <b>1 163.1</b> | <b>2 675.6</b> |
| Buildings and other fixed structures | 794.8           | 1 087.0        | 1 035.5        | 1 012.5                | 1 108.3                          | 1 163.1        | 2 675.6        |
| Machinery and equipment              | 1.1             | 1.2            | 0.5            | 0.3                    | -                                | -              | -              |
| <i>of which:</i>                     |                 |                |                |                        |                                  |                |                |
| Capitalised compensation             | 15.9            | 12.0           | 11.3           | 13.7                   | -                                | -              | -              |
| <b>Total</b>                         | <b>1 277.5</b>  | <b>1 622.5</b> | <b>1 702.9</b> | <b>1 658.7</b>         | <b>1 813.5</b>                   | <b>1 904.4</b> | <b>3 455.2</b> |

## 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<br>outcome | Appropriation   |                |                 | Revised<br>estimate |
|--------------------------------------|-----------------|-----------------|--------------------|-----------------|----------------|-----------------|---------------------|
|                                      | Main            | Adjusted        |                    | Main            | Additional     | Adjusted        |                     |
|                                      | 2008/09         |                 | 2008/09            | 2009/10         |                |                 | 2009/10             |
| R million                            |                 |                 |                    |                 |                |                 |                     |
| 1. Administration                    | 3 111.6         | 3 169.8         | 3 315.5            | 3 478.1         | (1.8)          | 3 476.3         | 3 476.3             |
| 2. Security                          | 3 873.2         | 4 176.8         | 4 552.0            | 4 425.3         | 534.7          | 4 960.0         | 4 960.0             |
| 3. Corrections                       | 1 064.7         | 1 062.1         | 1 022.5            | 1 112.1         | 130.8          | 1 242.8         | 1 242.8             |
| 4. Care                              | 1 394.7         | 1 416.9         | 1 349.9            | 1 591.8         | (7.7)          | 1 584.1         | 1 584.1             |
| 5. Development                       | 396.6           | 447.0           | 453.4              | 448.7           | (10.7)         | 438.0           | 438.0               |
| 6. Social Reintegration              | 386.5           | 412.7           | 426.6              | 425.9           | 48.8           | 474.7           | 474.7               |
| 7. Facilities                        | 1 444.4         | 1 653.6         | 1 702.9            | 1 756.8         | (98.2)         | 1 658.7         | 1 658.7             |
| <b>Total</b>                         | <b>11 671.8</b> | <b>12 338.8</b> | <b>12 822.6</b>    | <b>13 238.6</b> | <b>596.0</b>   | <b>13 834.5</b> | <b>13 834.5</b>     |
| <b>Economic classification</b>       |                 |                 |                    |                 |                |                 |                     |
| <b>Current payments</b>              | <b>10 521.4</b> | <b>11 045.9</b> | <b>11 623.0</b>    | <b>11 901.5</b> | <b>788.2</b>   | <b>12 689.6</b> | <b>12 689.6</b>     |
| Compensation of employees            | 7 144.1         | 7 604.6         | 8 077.8            | 8 292.4         | 1 020.6        | 9 313.0         | 9 313.0             |
| Goods and services                   | 3 377.2         | 3 441.2         | 3 545.2            | 3 609.1         | (232.5)        | 3 376.6         | 3 376.6             |
| Interest and rent on land            | 0.1             | 0.1             | 0.0                | 0.1             | –              | 0.1             | 0.1                 |
| <b>Transfers and subsidies</b>       | <b>34.4</b>     | <b>35.3</b>     | <b>38.7</b>        | <b>37.6</b>     | <b>0.8</b>     | <b>38.4</b>     | <b>38.4</b>         |
| Provinces and municipalities         | 5.8             | 5.8             | 2.0                | 6.0             | –              | 6.0             | 6.0                 |
| Departmental agencies and accounts   | 4.3             | 4.3             | 3.9                | 4.7             | –              | 4.7             | 4.7                 |
| Households                           | 24.3            | 25.2            | 32.8               | 26.9            | 0.8            | 27.7            | 27.7                |
| <b>Payments for capital assets</b>   | <b>1 116.0</b>  | <b>1 257.6</b>  | <b>1 158.6</b>     | <b>1 299.5</b>  | <b>(193.0)</b> | <b>1 106.5</b>  | <b>1 106.5</b>      |
| Buildings and other fixed structures | 894.2           | 1 099.8         | 1 035.5            | 1 120.5         | (108.0)        | 1 012.5         | 1 012.5             |
| Machinery and equipment              | 221.8           | 157.8           | 90.8               | 179.0           | (85.0)         | 94.0            | 94.0                |
| Biological assets                    | –               | –               | 0.1                | –               | –              | –               | –                   |
| Software and other intangible assets | –               | –               | 32.2               | –               | –              | –               | –                   |
| <b>Payments for financial assets</b> | <b>–</b>        | <b>–</b>        | <b>2.3</b>         | <b>–</b>        | <b>–</b>       | <b>–</b>        | <b>–</b>            |
| <b>Total</b>                         | <b>11 671.8</b> | <b>12 338.8</b> | <b>12 822.6</b>    | <b>13 238.6</b> | <b>596.0</b>   | <b>13 834.5</b> | <b>13 834.5</b>     |

**Table 20.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>**

|                       | Personnel post status as at 30 September 2009   |                           |                                                       | Number of personnel posts filled / planned for on funded establishment |               |               |                       |                      |               |               |
|-----------------------|-------------------------------------------------|---------------------------|-------------------------------------------------------|------------------------------------------------------------------------|---------------|---------------|-----------------------|----------------------|---------------|---------------|
|                       | Number of posts<br>on approved<br>establishment | Number of<br>funded posts | Number of posts<br>additional to the<br>establishment | Actual                                                                 |               |               | Mid year <sup>2</sup> | Medium-term estimate |               |               |
|                       |                                                 |                           |                                                       | 2006/07                                                                | 2007/08       | 2008/09       | 2009/10               | 2010/11              | 2011/12       | 2012/13       |
|                       |                                                 |                           |                                                       |                                                                        |               |               |                       |                      |               |               |
| <b>Department</b>     | <b>45 941</b>                                   | <b>45 941</b>             | <b>43</b>                                             | <b>36 268</b>                                                          | <b>41 054</b> | <b>40 611</b> | <b>41 549</b>         | <b>41 500</b>        | <b>41 500</b> | <b>41 500</b> |
| 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           |
| <b>Administration</b> | <b>8 068</b>                                    | <b>8 068</b>              | <b>35</b>                                             | <b>6 566</b>                                                           | <b>6 566</b>  | <b>6 620</b>  | <b>6 539</b>          | <b>6 537</b>         | <b>6 537</b>  | <b>6 537</b>  |
| 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           |
| <b>Security</b>       | <b>24 861</b>                                   | <b>24 861</b>             | <b>1</b>                                              | <b>17 812</b>                                                          | <b>22 598</b> | <b>22 090</b> | <b>23 223</b>         | <b>23 174</b>        | <b>23 174</b> | <b>23 174</b> |
| 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 <sup>1</sup> (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 <sup>2</sup> | Medium-term estimate |              |              |
|                             |                                               |                        |                                                 | 2006/07                                                                | 2007/08      | 2008/09      | 2009/10               | 2010/11              | 2011/12      | 2012/13      |
| <b>Corrections</b>          | <b>6 343</b>                                  | <b>6 343</b>           | <b>-</b>                                        | <b>5 765</b>                                                           | <b>5 765</b> | <b>5 713</b> | <b>5 594</b>          | <b>5 594</b>         | <b>5 594</b> | <b>5 594</b> |
| 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            |
| <b>Care</b>                 | <b>2 403</b>                                  | <b>2 403</b>           | <b>5</b>                                        | <b>2 426</b>                                                           | <b>2 426</b> | <b>2 489</b> | <b>2 517</b>          | <b>2 517</b>         | <b>2 517</b> | <b>2 517</b> |
| 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            |
| <b>Development</b>          | <b>1 700</b>                                  | <b>1 700</b>           | <b>1</b>                                        | <b>1 406</b>                                                           | <b>1 406</b> | <b>1 413</b> | <b>1 398</b>          | <b>1 398</b>         | <b>1 398</b> | <b>1 398</b> |
| 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            |
| <b>Social Reintegration</b> | <b>2 020</b>                                  | <b>2 020</b>           | <b>-</b>                                        | <b>1 819</b>                                                           | <b>1 819</b> | <b>1 828</b> | <b>1 811</b>          | <b>1 813</b>         | <b>1 813</b> | <b>1 813</b> |
| 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            |
| <b>Facilities</b>           | <b>546</b>                                    | <b>546</b>             | <b>1</b>                                        | <b>474</b>                                                             | <b>474</b>   | <b>458</b>   | <b>467</b>            | <b>467</b>           | <b>467</b>   | <b>467</b>   |
| 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 million)           | 5 606.6         | 6 799.2 | 8 077.8 | 9 313.0                | 10 483.8                         | 11 058.5 | 11 611.2 |
| Training expenditure (R million)                | 111.4           | 125.6   | 76.0    | 89.5                   | 64.0                             | 100.5    | 105.6    |
| 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>                                |                 |         |         |                        |                                  |          |          |
| Employees receiving bursaries (head count)      | 318             | -       | -       | -                      | -                                | -        | -        |
| Leaverships trained (head count)                | 3 052           | 3 116   | -       | -                      | -                                | -        | -        |
| Internships trained (head count)                | 397             | 978     | -       | -                      | -                                | -        | -        |
| Households receiving bursaries (R million)      | 2.0             | -       | 2.4     | 3.0                    | 3.6                              | -        | -        |
| Households receiving bursaries (head count)     | 42              | -       | -       | -                      | -                                | -        | -        |

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

| Project description: PPP prisons<br>R million                                             | Project<br>annual<br>unitary fee<br>at time of<br>contract | Budgeted<br>expenditure | Medium-term expenditure estimate |              |              |                |
|-------------------------------------------------------------------------------------------|------------------------------------------------------------|-------------------------|----------------------------------|--------------|--------------|----------------|
|                                                                                           |                                                            |                         | 2009/10                          | 2010/11      | 2011/12      | 2012/13        |
| <b>Projects signed in terms of Treasury Regulation 16</b>                                 | -                                                          | <b>710.7</b>            | <b>727.6</b>                     | <b>759.0</b> | <b>791.2</b> |                |
| PPP unitary charge                                                                        | -                                                          | 710.0                   | 727.0                            | 758.5        | 790.6        |                |
| Advisory fees                                                                             | -                                                          | 0.6                     | 0.4                              | 0.5          | 0.5          |                |
| Project monitoring cost                                                                   | -                                                          | 0.1                     | 0.1                              | 0.1          | 0.1          |                |
| <b>Projects in preparation, registered in terms of Treasury Regulation 16<sup>1</sup></b> | -                                                          | -                       | -                                | -            | -            | <b>1 464.1</b> |
| PPP unitary charge                                                                        | -                                                          | -                       | -                                | -            | -            | 1 464.1        |
| <b>Total</b>                                                                              | -                                                          | <b>710.7</b>            | <b>727.6</b>                     | <b>759.0</b> | <b>791.2</b> | <b>2 255.3</b> |

1. Only projects that have received Treasury Approval: .

### 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<br>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 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 |                        | 2010/11                          | 2012/13 |
| R million                                                                                                      |                                        |                       |                    |                 |         |         |                        |                                  |         |
| <b>Departmental infrastructure</b>                                                                             |                                        |                       |                    |                 |         |         |                        |                                  |         |
| Kimberley minimum security prison for 3 000 inmates                                                            | 3 000 beds                             | Construction          | 961.5              | 45.4            | 323.4   | 356.2   | 186.3                  | -                                | -       |
| Future public private partnership prisons                                                                      | 1 200 beds                             | Tender                | 2 790.4            | -               | -       | -       | -                      | -                                | 1 464.1 |
| IT cabling at the Kimberley minimum security prison                                                            | IT infrastructure                      | Construction          | 25.0               | -               | -       | -       | 25.0                   | -                                | -       |
| Replacement of temporary cell accommodation with permanent cells at the Worcester, Brandvlei, prison           | 346 beds                               | Construction          | 386.8              | 15.3            | 6.7     | 51.1    | 175.3                  | 139.7                            | -       |
| Replacement of existing temporary prison and facilities at the Van Rhynsdorp prison                            | 338 beds                               | Construction          | 278.5              | 5.0             | 18.8    | 86.8    | 90.3                   | 96.9                             | -       |
| Construction of housing for married and single personnel with mess at Caledon, Helderstrom prisons             | 79 houses and 19 single quarter blocks | Various               | 167.6              | 37.7            | 64.5    | 51.5    | 1.9                    | -                                | -       |
| Upgrading of the water channel and water line at the Goemoed prison                                            | Maintained building                    | Construction          | -                  | -               | -       | -       | -                      | -                                | -       |
| Upgrading of the entire correctional facility including feasibility study at the Ceres, Warm Bokkeveld, prison | 262 beds                               | Construction          | 70.6               | -               | 9.4     | 43.6    | 16.1                   | 4.3                              | -       |
| Upgrading, repair and renovation of the existing facility Burgersdorp prison                                   | 500 beds                               | Design                | 298.0              | 2.4             | 0.2     | 0.1     | -                      | 70.0                             | 111.2   |
| Demolition of existing corrugated iron buildings at the Estcourt prison                                        | 309 beds                               | Design                | 230.0              | 3.4             | 1.1     | 1.7     | 4.9                    | 56.0                             | 69.2    |
| Replacement of temporary prison with a facility for 252 inmates at the Tzaneen prison                          | 435 beds                               | Tender                | 264.0              | 2.0             | 4.2     | 4.8     | 15.0                   | 81.3                             | 79.0    |
|                                                                                                                |                                        |                       |                    |                 |         |         |                        |                                  | 24.7    |

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

| Project name                                                                                                     | Service delivery outputs | Current project stage | Total project cost | Audited outcome |         |         | Adjusted appropriation 2009/10 | Medium-term expenditure estimate |         |         |
|------------------------------------------------------------------------------------------------------------------|--------------------------|-----------------------|--------------------|-----------------|---------|---------|--------------------------------|----------------------------------|---------|---------|
|                                                                                                                  |                          |                       |                    | 2006/07         | 2007/08 | 2008/09 |                                | 2010/11                          | 2011/12 | 2012/13 |
| <b>Departmental infrastructure</b>                                                                               |                          |                       |                    |                 |         |         |                                |                                  |         |         |
| R million                                                                                                        |                          |                       |                    |                 |         |         |                                |                                  |         |         |
| Upgrading of prison including erection of additional 6 cells Bergville prison                                    | 29 beds                  | Feasibility           | 39.0               | 1.5             | 1.1     | 0.9     | 0.7                            | 12.6                             | 8.2     | 17.5    |
| Upgrading of prison and erection of additional 5 cells at Ingwavuma complex                                      | 198 beds                 | Design                | 278.0              | -               | -       | -       | 2.0                            | 48.8                             | 85.0    | 73.0    |
| Total upgrading of the prison complex at the Zeerust prison                                                      | 127 beds                 | Design                | 230.0              | 1.6             | 0.3     | 1.2     | -                              | 27.4                             | 73.8    | 80.0    |
| Upgrading of prison including additional 10 cells and the erection of 2 unit managers' offices at Nongoma prison | -                        | Design                | 219.0              | 0.1             | 0.3     | 0.3     | -                              | 41.0                             | 64.2    | 68.8    |
| Upgrading of prison including erection of 5 additional cells and 1 unit manager's office at Nkandla prison       | 153 beds                 | Design                | 225.0              | 0.5             | -       | -       | -                              | 30.8                             | 44.1    | 87.6    |
| Upgrading of prison including the erection of additional 4 cells at Mapumulo prison                              | 39 beds                  | Design                | 89.0               | 0.3             | 0.0     | 0.0     | -                              | 21.0                             | 40.2    | 17.7    |
| Replacement of dilapidated and temporary structures at the Makhado and Ateridgeville prisons                     | Maintained building      | Identification        | 293.9              | -               | -       | -       | -                              | -                                | 108.2   | 185.8   |
| Adaptation and completion of correctional centre at Standerton prison                                            | 819 beds                 | Design                | 244.9              | -               | -       | -       | 5.5                            | 13.9                             | 123.2   | 102.3   |
| Upgrading of prison including erection of 10 cells at the Matatielle prison                                      | 24 beds                  | Design                | 19.0               | -               | -       | -       | -                              | 5.5                              | 10.9    | 2.7     |
| Upgrading and additional accommodation at the Calvinia prison                                                    | Upgrading                | Various               | 21.2               | -               | -       | -       | -                              | 3.7                              | 15.2    | 2.3     |
| Existing public private partnership prisons                                                                      | 5 952 bed space          | Handed over           | -                  | 213.4           | 208.2   | 150.0   | 222.6                          | 194.7                            | 194.7   | 194.7   |
| Fixed fees                                                                                                       |                          |                       |                    |                 |         |         |                                |                                  |         |         |

Table 20.E 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        |                        | 2010/11                          | 2011/12        | 2012/13        |
| <b>R million</b>                                                                                    |                                     |                       |                    |                 |                |                |                        |                                  |                |                |
| <b>Departmental infrastructure</b>                                                                  |                                     |                       |                    |                 |                |                |                        |                                  |                |                |
| Parole boards offices                                                                               | New offices                         | Various               | 140.2              | -               | -              | -              | 96.9                   | 37.3                             | -              |                |
| Construction of new access gate and visitors waiting room at the Odi prison                         | Improved security                   | Design                | 9.8                | -               | -              | -              | 0.2                    | 3.8                              | -              |                |
| Replacement of correctional centre and site clearance at the Lichtenburg prison                     | Prison replacement                  | Various               | 99.9               | -               | -              | -              | 0.2                    | 5.0                              | 36.5           |                |
| Site clearance for the construction of prototype adult male correctional centre at the Nigel prison | Site clearance                      | Design                | -                  | -               | -              | -              | 0.2                    | -                                | -              |                |
| Upgrading and additions at the Parys prison                                                         | Prison upgrading                    | Various               | 31.8               | -               | -              | -              | -                      | 27.1                             | 4.7            |                |
| Standby generator feasibility                                                                       | Backup power supply                 | Various               | 4.0                | -               | -              | -              | 4.0                    | -                                | -              |                |
| Remand detention feasibility study                                                                  | Feasibility study                   | Various               | -                  | -               | -              | -              | 5.0                    | -                                | -              |                |
| Audit of facility                                                                                   | Audit                               | Various               | -                  | -               | -              | -              | 10.0                   | -                                | -              |                |
| Replacement of kitchen equipments and boilers                                                       | Kitchen replacement                 | Various               | -                  | -               | -              | -              | 5.5                    | -                                | -              |                |
| Consultants for the public private partnership projects                                             | Public private partnership projects | Various               | -                  | -               | -              | -              | 33.6                   | 44.4                             | 16.2           |                |
| Head office site clearance                                                                          | Site clearance                      | Various               | -                  | -               | -              | -              | 12.0                   | 10.0                             | 2.0            |                |
| <b>Maintenance</b>                                                                                  |                                     |                       |                    |                 |                |                |                        |                                  |                |                |
| Other small grouped projects                                                                        | Maintenance                         | Various               | -                  | 465.7           | 446.2          | 245.4          | 15.4                   | 40.3                             | 76.4           |                |
| <b>Total</b>                                                                                        |                                     |                       | <b>7 648.7</b>     | <b>794.8</b>    | <b>1 087.0</b> | <b>1 035.5</b> | <b>1 012.5</b>         | <b>1 108.3</b>                   | <b>1 163.1</b> | <b>2 675.6</b> |