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**VOTE 21**  
Correctional Services

# ESTIMATES OF NATIONAL EXPENDITURE **2011**



**national treasury**

Department:  
National Treasury  
**REPUBLIC OF SOUTH AFRICA**



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**Republic of South Africa**

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The *Estimates of National Expenditure 2011* e-publications are compiled with the latest available information from departmental and other sources. Some of this information is unaudited or subject to revision. More comprehensive coverage of goods and services, donor funding, transfers and subsidies, public entities and lower level institutional information, is provided in this publication where applicable.

The *Estimates of National Expenditure 2011* e-publications are available on [www.treasury.gov.za](http://www.treasury.gov.za)

# Foreword

When this publication was introduced in 2001, we stated that “The Estimates of National Expenditure represents a significant step forward in national budget transparency.” Since then, the national budget process has undergone continued reform. The Budget preparation for 2011 saw a shift from budgeting by department to budgeting by function of government, thus enabling a more strategic focus on a smaller number of key outcomes. Using the functional approach, there is better transparency and coordination in budgeting due to participation by stakeholders responsible for delivery across all spheres of government, including the various agencies. Ongoing efforts to reform non-financial performance information have led to a systematic improvement in the veracity of this information. These reforms will lead to greater accountability and control.

Budgets are the link between the outcomes targeted by government and the services that are ultimately delivered. Government’s adoption of the outcomes approach in 2009 started the process of closer cooperation and improved coordination across government departments and agencies towards the attainment of 12 clearly stated outcomes that are of considerable importance to the country’s development. This approach started with the re-organisation of national government departments and was further re-enforced by signed agreements concluded between the president and ministers of national departments.

Budgets proposed for each of the votes in this publication give consideration to the initiatives focused on the 12 outcomes. One of the outcomes warranting a special mention is that of job creation. 2011 has been declared the year of job creation. A key aim of the new growth path is to achieve job creation on a significant scale through economic transformation and inclusive growth.

There is a focus on the reprioritisation of existing budgets, in addition to the allocation of new money made available by the main Budget framework. This publication indicates details per vote of savings amounting to R30.6 billion over the period ahead. This year, specific detail has been included on: the outcomes which institutions contribute towards and the output and other performance measures supporting them; personnel budgets, employee numbers and spending trends; and the purpose and key activities of each sub-programme within a vote. Compared to the abridged version of the Estimates of National Expenditure, the e-publications for each vote contain more comprehensive coverage of goods and services, transfers and subsidies, public entities, lower level expenditure information and information on donor funding.

The independent Open Budget Index assessment of budget transparency began in 2006. It is conducted every two years to measure the availability and comprehensiveness of key budget documents. In 2010, South Africa achieved first place among all the 94 countries surveyed across the world, scoring 92 per cent. South Africa’s score on the index rose from 86 per cent in 2006 (when 59 countries were surveyed), and 87 per cent in 2008 (when 85 countries surveyed).

The detailed expenditure estimates of departments set out in this publication are the result of an arduous executive and administrative process. Executive approval of additional spending allocations and savings takes place under the political guidance of the ministers’ committee on the Budget and follows a wide ranging intergovernmental consultative process led by a committee of senior officials in central government departments.

A special word of thanks is due to all our colleagues from other departments for their contributions. I also wish to express my appreciation to the National Treasury team, which worked tirelessly to produce a document of which we are rightly proud.



**Lesetja Kganyago**  
**Director-General: National Treasury**



# Introduction

South Africa has once again achieved international recognition for meeting budget transparency and accountability standards. The International Budget Partnership ranks South Africa first among 94 countries in the 2010 Open Budget Survey. The quality and usability of budget documents such as the Estimates of National Expenditure have made a significant contribution to this achievement. Moreover, the Money Bills Amendment Procedure and Related Matters Act (2009) has increased Parliament's oversight over the Budget proposal as it sets out the procedure in terms of which the proposal must be considered for possible amendment. The parliamentary procedure involves canvassing the opinion of civil society groups and lends itself to more participatory budgeting. The increased transparency of budgets and the increased scrutiny make it possible for South African public servants to be held more accountable for their management of resources and performance over the period ahead.

The 2011 Estimates of National Expenditure is a comprehensive publication that provides details of the spending plans of all national departments and agencies for the next three financial years (2011/12 to 2013/14), expenditure outcomes for the past three years (2007/08 to 2009/10), and revised estimates for the current year (2010/11). Information is also provided on legislation, policies, outcomes and performance targets over the seven-year period. Any changes in these areas are explained in relation to trends in planned expenditure. The Estimates of National Expenditure e-publications per vote give more extensive coverage of transfers and subsidies, public entities, goods and services, donor funding and lower level institutional information than does the abridged version of the Estimates of National Expenditure. This more detailed information for each vote is available at [www.treasury.gov.za](http://www.treasury.gov.za).

In keeping with the ongoing budget reform improvements to the way that public finances are managed and reported, changes have also been made in the 2011 Estimates of National Expenditure. Information on the outcomes that departments and government agencies contribute to and the related outputs included in delivery agreements is briefly discussed in the strategic overview section. Departments will also provide more information on the key functions of each subprogramme on a vote, particularly regarding its transfers and subsidies, personnel complement, volume of work carried out and the composition of spending. A new section on personnel information has been introduced under the expenditure trends section, including a table that provides information on posts funded on budget, vacancies and the number of posts in the department by salary level, as well as by programme and unit cost.

## Budgeting for outcomes

Over the past decade, strong growth in public spending has not always been matched with a concomitant improvement in service delivery. If government's development and economic objectives stipulated in the new growth path are to be met, it is stated in the new growth path framework that public service delivery must improve significantly. Better public services require a culture of efficiency, effectiveness and stewardship of public resources, obliging government to become more responsive to the needs of citizens.

This objective is supported by various reform initiatives which have been and continue to be undertaken. At the outset, in 2009 the national macro organisation of the state project effected the reorganisation of national government departments to enhance their efficiency and improve on service delivery. Following on from this, the outcomes approach was adopted and 12 outcome targets were agreed upon for government, and signed ministerial performance agreements and interdepartmental and interagency delivery agreements followed. The outcomes approach provides a platform for achieving greater efficiency in the public service as it is aimed at addressing the weaknesses identified in coordination and cooperation across government. The five major budget priorities over the medium term expenditure framework period are expressed in terms of the 12 government outcomes. Budget decisions are informed by an agreed set of outputs and activities to the extent that they are organised around the 12 government outcomes and elaborated upon in delivery agreements.

Government has taken a different approach in reviewing its spending baseline to realign expenditure with the government outcomes and to make existing resources work with greater efficiency. Government's consumption expenditure (including wages as well as goods and services) has to be managed more efficiently to obtain greater value for money. Over recent years, there have been significant increases in overall personnel costs,

although expenditure on frontline personnel has not increased markedly. Government is targeting the reduction of large administrative budgets in favour of increasing frontline personnel and infrastructure investment, to channel more resources towards the actual delivery of key services.

In developing the 2011 medium term expenditure framework there was a shift towards budgeting by function rather than by department. The functional approach focuses on the purpose (the function) for which funds are to be used, and groups together national, provincial and local government, and government agencies, in terms of the function of government they perform. In this way a consolidated functional expenditure amount can be calculated, and monies transferred from one sphere of government to another can be more easily offset against each other. In support of the reprioritisation of funds in line with outcomes, more effective comparison of allocations with service delivery trends, and assessment of spending proposals, including the trade-offs between different options, are carried out in a given function. This approach provides more transparency and better coordination in the budgeting process. The table below shows the functional classification and, for each function, the national department(s) involved and the outcomes each function supports.

#### Functional classification of national departments and related outcomes

Functional Classification	Department(s)	Outcome(s)
Economic affairs	Government Communication and Information System [9], Public Enterprises [11], Agriculture, Forestry and Fisheries [26], Economic Development [28], Energy [29], Environmental Affairs [30], Mineral Resources [32], Rural Development and Land Reform [33], Science and Technology [34], Tourism [35], Trade and Industry [36], Transport [37]	<b>Outcome 4:</b> Decent employment through inclusive economic growth <b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path <b>Outcome 6:</b> An efficient, competitive and responsive economic infrastructure network <b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities with food security for all <b>Outcome 10:</b> Environmental assets and natural resources that are well protected and continually enhanced
Housing and community amenities	Human Settlements [31], Water Affairs [38]	<b>Outcome 4:</b> Decent employment through inclusive economic growth <b>Outcome 7:</b> Vibrant, equitable and sustainable rural communities with food security for all <b>Outcome 8:</b> Sustainable human settlements and improved quality of household life <b>Outcome 9:</b> A responsive, accountable, effective and efficient local government system
Education	Basic Education [15], Higher Education and Training [17]	<b>Outcome 1:</b> Improved quality of basic education <b>Outcome 5:</b> A skilled and capable workforce to support an inclusive growth path
Health	Health [16]	<b>Outcome 2:</b> A long and healthy life for all South Africans
Social protection	Women, Children and People with Disabilities [8], Labour [18], Social Development [19]	
Recreation, culture and sport	Arts and Culture [14], Sport and Recreation South Africa [20]	<b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Public order and safety	Correctional Services [21], Independent Complaints Directorate [23], Justice and Constitutional Development [24], Police [25]	<b>Outcome 3:</b> All people in South Africa are and feel safe <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World <b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship
Defence	Defence and Military Veterans [22]	<b>Outcome 3:</b> All people in South Africa are and feel safe <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World
General public service	Presidency [1], Parliament [2], Cooperative Governance and Traditional Affairs [3], Home Affairs [4], International Relations and Cooperation [5], Performance Monitoring and Evaluation [6], Public Works [7], National Treasury [10], Public Service and Administration [12], Statistics South Africa [13], Communications [27]	<b>Outcome 9:</b> A responsive, accountable, effective and efficient local government system <b>Outcome 11:</b> Create a better South Africa and contribute to a better and safer Africa and World <b>Outcome 12:</b> An efficient, effective and development orientated public service and an empowered, fair and inclusive citizenship



The functional groups that have been used are derived from the Classification of the Functions of Government published by the United Nations, but are modified for the South African budgeting context. All decisions on savings and spending in relation to each function were reached as part of a broad consultative process between different stakeholders in the sector, including the medium term expenditure committee of senior officials in central government departments which leads this process, the provincial technical and executive forums, the ministers' committee on the budget, Cabinet and Parliament. These decisions comprise the Budget proposal tabled on Budget day for Parliament's consideration.

## Savings and reprioritisation of budgets

While the global economy has been showing signs of recovery, international opinion on the economy is still cautious, on the grounds of perceived uncertainties. In addition to the macroeconomic situation, in line with achieving government's outcomes targets the composition of government expenditure needs to change to ensure that there is value for money. To sustain public expenditure in South African in the long run, a moderation in spending growth over the period ahead is necessary. This necessitates a rigorous review of budget baseline expenditure and an assessment of the:

- capacity of departments and public entities to spend and manage resources appropriately
- strength of the link between expenditure and the outcomes approach as well as with government departmental mandates
- expenditure trade-offs between the different budget options proposed
- non-performing/ underperforming projects/ programmes and entities
- sourcing of funds through savings and reprioritisation initiatives
- alternative revenue raising capacity, cost recovery efforts and donor funding availability.

This year's budget preparation focused extensively on finding savings within the departmental and agency budget baselines linked to a given functional grouping. Departments were able to decrease spending on non-core goods and services, restrict expenditure on low priority programmes, reschedule expenditure, effect savings on foreign exchange rate projections, reduce transfers to certain public entities, improve financial management and reduce expenditure on administration. Savings identified per function over the medium term in this exercise are presented in the table below.

**Savings realised per function over the medium term**

R thousand	2011/12	2012/13	2013/14	Total
Economic affairs	1 387 674	1 645 222	1 232 355	4 265 251
Housing and community amenities	1 970 233	2 618 510	2 314 474	6 903 217
Education	24 157	24 418	25 590	74 165
Health	44 000	44 000	544 000	632 000
Social protection	1 273 468	1 021 306	519 124	2 813 898
Recreation, culture and sport	28 222	25 571	56 858	110 652
Public order and safety	293 940	1 768 802	1 860 911	3 923 653
Defence	404 824	458 919	434 034	1 297 777
General public service	933 163	1 187 437	875 382	2 995 982
<b>Total</b>	<b>6 359 682</b>	<b>8 794 185</b>	<b>7 862 728</b>	<b>23 016 595</b>

Savings realised over the three years on national votes amounted to R23 billion, of which R6.4 billion is in 2011/12, R8.8 billion in 2012/13 and R7.9 billion in 2013/14. Of these savings, R21.6 billion is reprioritised within functional budget baselines towards meeting existing outcomes commitments. The remainder of R1.4 billion is added to the policy reserve for reallocation. The major savings and reprioritisation areas identified over the medium term are presented in the table below.

## Major areas of savings and reprioritisation

Function	Savings identified	Savings redirected
Economic affairs	Non-core goods and services (R2 billion) Underperforming programmes (R1.3 billion)	Road maintenance (R950 million) Expansion of public transport infrastructure and system grant (R580 million) Rural development and land reform (R1.3 billion)
Housing and community amenities	Underperforming programmes (R600 million) Non-core goods and services (R478 million) Rescheduling of expenditure (R759 million) Expanded public works programme: Infrastructure (R688 million)	Completion of De Hoop Dam and a portion of bulk distribution system (R1 billion) Regional bulk infrastructure (R600 million) Expanded public works programme Social sector (R825 million)
Social protection	Non-essential items such as catering and consultation fees (R927 million)	Old age grants - means threshold increased (R280 million) Efficient and effective grant payment model (R535 million)
Public order and safety	Non-essential items (R555 million)	Anti-retroviral drugs for prisoners and additional police personnel (R465 million)
Defence	Non-core goods and services (R1.3 billion)	New remuneration dispensation (R1.3 billion)

In addition to the initial exercise, a further reduction of 0.3 per cent on the budgets of provincial and national departments was also effected; this yielded an additional R6 billion in savings.

## Policy reserve

In line with the change to functional budgeting, the additional allocation made available through the national Budget framework was divided per function and a policy reserve was also retained. In the 2011 Budget process the policy reserve was created to fund key government priorities over the next three years. Including the initial identified savings of R1.4 billion that was not reprioritised and the R6 billion identified later, a policy reserve amounting to R33 billion was created. The table below shows how the policy reserve was allocated.

### Allocation of the policy reserve

R thousand	2011/12	2012/13	2013/14	Total
<b>For various functions</b>				
Job creation and youth employment	2 000 000	3 000 000	4 000 000	9 000 000
<b>Economic affairs</b>				
Economic regulatory capacity	50 000	50 000	50 000	150 000
Green economy: allocated	200 000	–	–	200 000
: unallocated	–	300 000	500 000	800 000
Broadband information and communication technology: universal access	100 000	150 000	200 000	450 000
Rural development and farmer support	150 000	350 000	600 000	1 100 000
Public transport	200 000	400 000	600 000	1 200 000
Agro-Processing Competitiveness Fund	34 000	108 000	108 000	250 000
Khula Direct	55 000	–	–	55 000
<b>Housing and community amenities</b>				
Human settlement upgrading	200 000	400 000	600 000	1 200 000
Water infrastructure and quality	50 000	150 000	200 000	400 000
<b>Education</b>				
School infrastructure	700 000	1 500 000	2 300 000	4 500 000
Further education and training colleges expansion and National Students Financial Aid Scheme	1 949 990	2 714 188	3 075 595	7 739 773
<b>Health</b>				
Public health services	600 000	1 400 000	2 000 000	4 000 000
<b>Public order and safety</b>				
Police capacity and border control	100 000	400 000	900 000	1 400 000
<b>Defence</b>				
Border control	100 000	200 000	300 000	600 000
<b>Total</b>	<b>6 488 990</b>	<b>11 122 188</b>	<b>15 433 595</b>	<b>33 044 773</b>

The largest allocation from the policy reserve amounts to R9 billion and targets job creation and youth employment, which is allocated on the National Treasury vote. It will be allocated to line departments that provide proposals for projects that meet the objectives of the fund. Of the R1 billion allocation for the green economy, R800 million is currently unallocated to any specific vote but will be announced in the 2011 Budget

as available for appropriation over the medium term. Other major allocations in the policy reserve include R7.7 billion for further education and training colleges and the National Student Financial Aid Scheme, R4.5 billion for school infrastructure and R4 billion for public health services.

## Additional allocations

Including policy reserve funding, a total addition of R94.1 billion is allocated to government institutions in terms of the revised national Budget framework to fund government's key priorities over the next three years. Of the R94.1 billion, national departments receive R48.8 billion (51.9 per cent): R9.9 billion in 2011/12, R14.7 billion in 2012/13 and R24.2 billion in 2012/13. Provinces and municipalities receive the remainder: R40.2 billion (42.7 percent) to provinces and R5.1 billion (5.4 percent) to municipalities over the medium term. Conditional grants to provinces and municipalities are reflected on both national budgets and the budgets of provinces or municipalities, and are included in the discussion below.

A summary of additional allocations in line with government's policy priorities is provided below by national vote. It is important to note that the discussion on increases in the budget excludes all direct charges against the National Revenue Fund and the amounts of the local and provincial equitable share. Details are only provided for national votes receiving relatively large additional allocations for implementing new programmes or extending existing programmes. The amounts per vote in the discussion below correspond with those in table 2. They represent the gross additional allocations, before the baseline savings and reprioritisation have been effected. The total amounts may therefore be bigger than the overall net change in the budget of a specific vote. In the discussion below, these gross amounts will be referred to as the allocations received for the coming three year medium term expenditure framework period. In certain instances, the savings on a particular vote exceed the gross total allocation to that vote and the overall net change in the budget of that vote is actually negative.

## Economic affairs

Taking into account the policy and practical budgeting considerations within this government function in the South African context, this function has been disaggregated broadly into four areas that are each discussed in turn.

### Transport

For the **Department of Transport** for the medium term expenditure framework period, R2.7 billion is provided for the public transport infrastructure and systems conditional grant to municipalities to develop integrated public transport networks. The South African National Roads Agency is allocated R2.7 billion for the maintenance of roads and R1.4 billion is allocated to the Passenger Rail Agency South Africa to upgrade and replace Metrorail's signalling infrastructure.

### Energy and environmental protection

Over the medium term, the **Department of Environmental Affairs** receives an additional R191 million to implement measures that will address wildlife trafficking, air quality, waste and coastline management, and oil spill disasters. For climate change mitigation and the establishment of a green fund for South Africa, R1 billion is provided. This will be announced in the 2011 Budget as an amount largely not appropriated to any specific vote, except for the R200 million in funding that is allocated to host the 2011 United Nations Conference on Climate Change in 2011/12.

### Industrial development

An allocation to the **Economic Development Department** of R250 million is for the Competition Commission to group its work on anti-competitive practices in four priority sectors and to form a specialised cartel investigation unit.

### Agriculture, forestry, fisheries and land affairs

An amount of R1.1 billion is the gross allocation to the **Department of Rural Development and Land Reform** for the comprehensive rural development programme.

The **Department of Agriculture, Forestry and Fisheries** receives R500 million for the comprehensive agriculture support programme grant and the land care programme grant.

Also, a gross allocation of R450 million is made available to the **Department of Communications** for broadband services information and communication technologies infrastructure, and universal access in underdeveloped or rural areas in the country.

#### Housing and community amenities

This function's budget is dominated by transfer payments. Over the MTEF period, an additional R2.1 billion is allocated to the **Department of Human Settlements** for informal settlements upgrading through the new urban settlements development grant. The Social Housing Regulatory Authority receives R972 million to increase the delivery of affordable rental housing.

The **Department of Water Affairs** is allocated a gross addition of R3.7 billion, of which R1 billion is for the completion of the De Hoop Dam and the provision of some bulk infrastructure pipelines, R952 million is for regional bulk infrastructure, R520 million for the completion of the Nandoni pipeline and R450 million for emergency drought relief in the Nelson Mandela Bay municipality.

#### Education

This function receives the biggest gross total allocation of R33.9 billion. The **Department of Basic Education** receives R8.2 billion, most of which is for transfers to provinces. The funds are mostly for school buildings for the eradication of inappropriate infrastructure structures and to ensure that more schools have water, sanitation and electricity. For bursaries for mathematics and science teachers, R596 million is allocated.

The **Department of Higher Education and Training** receives R3.6 billion for the National Student Financial Aid Scheme for funding higher education students, R300 million for establishing universities in Mpumalanga and Northern Cape, R3.9 billion for a state bursary scheme that will increase poor learners' access to further education and training colleges, and R1.4 billion to further education and training colleges to increase the number of students they enrol.

#### Health

The gross total allocation to the health function over the medium term is R18.5 billion. Most of this funding is allocated by means of the provincial equitable share. An amount of R1.4 billion is allocated to the national **Department of Health** towards increasing HIV counselling and circumcisions. To improve health facilities and medical equipment in preparation for national health insurance, the department receives a further R1.6 billion.

#### Social protection

The **Department of Social Development** is allocated R870 million for the South African Social Security Agency to implement a new grants application process that will reduce beneficiary waiting times and fraud.

#### Recreation, culture and sport

The **Department of Sport and Recreation South Africa** receives a gross allocation of R136 million to provide increased support to national sporting federations to enhance sports development and transformation, particularly in the participation of previously disadvantaged communities.

For the development of the local film industry R135 million is allocated to the National Film and Video Foundation under the **Department of Arts and Culture's** vote and R37 million is also allocated to capacitate the National Library of South Africa.

#### Public order and safety

Additional funding of R2.1 billion is made available to this function for the **Department of Police's** vote for the recruitment of additional policing personnel in the areas of visible policing, detective services and crime intelligence services. The number of police personnel will increase to 202 260 in 2013/14.

The **Department of Justice and Constitutional Development** receives additional funding of R490 million for the construction of two new high courts in Nelspruit and Polokwane, which will bring the total number of high courts to 16.

The **Department of Correctional Services** is allocated R460 million over the medium term for the upgrading of information technology that will enhance the functioning of the criminal justice system.

## Defence

In this function, an amount of R600 million is allocated to the **Department of Defence** to deploy soldiers to the country's borders and upgrade and improve border facilities and equipment.

## General public service

An amount of R500 million is added to the budget of **Statistics South Africa** for the 2011 Census, towards the costs of 120 000 field workers and to ensure greater coverage of the population than in the 2001 Census.

The **Department of Public Works** receives an additional R2.2 billion for municipal and accommodation charges payable.

To deal with the post recovery and reconstruction effects of the flooding disaster, R600 million has been allocated under the **National Treasury** vote. The National Treasury also receives R1.5 billion to fund increases in amounts payable to the Political Office Bearers' Pension Fund, as well as increases in costs related to post-retirement benefits and injury-on-duty benefits.

For the new conditional grants to deal with immediate disaster effects, R1.8 billion is allocated over the medium term under the **Cooperative Governance and Traditional Affairs** vote. Of this, R675 million is for the provinces and R1.2 billion is allocated to municipalities.

## Overview of expenditure

The main Budget, including state debt costs, provides for total expenditure of R888.9 billion in 2011/12, R968.1 billion in 2012/13 and R1.1 trillion in 2013/14, reflecting a nominal growth rate of approximately 9.1 per cent on average over the medium term expenditure framework period. Non-interest expenditure comprises on average 89.3 per cent of total main Budget expenditure, growing at an average annual rate of 7.6 per cent over the period. These budgeted estimates provide for a contingency reserve set aside to deal with unanticipated events, amounting to R4.1 billion in 2011/12, R11.4 billion in 2012/13 and R23.4 billion in 2013/14.

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



## Summary tables

Table 1: Main budget framework 2007/08 to 2013/14

Table 2: Additional allocation to national votes 2011/12 to 2013/14

Table 3: Expenditure by national vote 2007/08 to 2013/14

Table 4: Expenditure by economic classification 2007/08 to 2013/14

Table 5: Amounts to be appropriated from the National Revenue Fund for 2011/12

Table 6a: Conditional grants to provinces 2007/08 to 2013/14

Table 6b: Conditional grants to municipalities 2007/08 to 2013/14

Table 7: Training expenditure per vote 2007/08 to 2013/14

Table 8: Infrastructure expenditure per vote 2007/08 to 2013/14

Table 9: Personnel expenditure per vote 2007/08 to 2013/14

Table 10: Departmental receipts per vote 2007/08 to 2013/14

**Table 1 Main budget framework 2007/08 to 2013/14**

R million	Audited outcome			Revised estimate	Medium-term estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Revenue (National Revenue Fund)</b>							
Tax revenue (gross)	572 814.6	625 100.2	598 705.4	672 200.0	741 620.0	827 310.0	927 960.0
Departmental and other receipts, and repayments	12 693.0	12 616.0	8 889.0	12 254.0	10 000.9	11 540.0	12 351.1
Less: Southern Africa Customs Union payments	-24 712.6	-28 920.6	-27 915.4	-14 991.3	-21 763.2	-32 431.8	-35 997.4
Other adjustment <sup>1</sup>	–	–	–	-2 900.0	–	–	–
<b>Total revenue</b>	<b>560 795.1</b>	<b>608 795.5</b>	<b>579 679.0</b>	<b>666 562.7</b>	<b>729 857.6</b>	<b>806 418.2</b>	<b>904 313.7</b>
<i>Percentage of GDP</i>	<i>27.0%</i>	<i>26.3%</i>	<i>23.7%</i>	<i>25.0%</i>	<i>25.0%</i>	<i>25.2%</i>	<i>25.6%</i>
<b>Expenditure</b>							
State debt cost	52 877.1	54 393.7	57 129.2	66 570.4	76 578.7	90 807.7	104 036.2
<i>Percentage of GDP</i>	<i>2.5%</i>	<i>2.4%</i>	<i>2.3%</i>	<i>2.5%</i>	<i>2.6%</i>	<i>2.8%</i>	<i>2.9%</i>
Current payments <sup>2</sup>	88 512.0	103 376.4	117 130.0	135 313.3	147 760.3	156 210.6	166 884.0
Transfers and subsidies	391 929.9	458 702.2	532 182.3	578 332.9	648 496.9	695 554.1	740 738.6
Payments for capital assets <sup>2</sup>	7 018.5	8 508.4	9 202.2	8 817.0	11 206.9	13 823.7	17 464.5
Payments for financial assets	1 105.9	10 972.6	31 553.0	20 889.7	750.1	0.1	0.1
Unallocated	–	–	–	–	40.0	330.0	530.0
Contingency reserve	–	–	–	–	4 090.4	11 405.4	23 375.2
<b>Total expenditure</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>
<i>Percentage of GDP</i>	<i>26.0%</i>	<i>27.5%</i>	<i>30.6%</i>	<i>30.4%</i>	<i>30.5%</i>	<i>30.2%</i>	<i>29.8%</i>
<b>Budget deficit<sup>3</sup></b>	<b>19 351.6</b>	<b>-27 157.8</b>	<b>-167 517.7</b>	<b>-143 360.6</b>	<b>-159 065.7</b>	<b>-161 713.5</b>	<b>-148 714.9</b>
<i>Percentage of GDP</i>	<i>0.9%</i>	<i>-1.2%</i>	<i>-6.9%</i>	<i>-5.4%</i>	<i>-5.5%</i>	<i>-5.1%</i>	<i>-4.2%</i>
<b>GDP</b>	<b>2 078 822.0</b>	<b>2 312 965.0</b>	<b>2 442 593.0</b>	<b>2 666 893.9</b>	<b>2 914 861.7</b>	<b>3 201 299.3</b>	<b>3 536 001.5</b>

1. Payment to SACU partners in respect of a previous error in calculation of the 1969 agreement.

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

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



**Table 2 Additional allocation to national votes 2011/12 to 2013/14<sup>1</sup>**

R million	Medium-term expenditure estimates			Total
	2011/12	2012/13	2013/14	
<b>Central Government Administration</b>	<b>1 948.2</b>	<b>2 277.4</b>	<b>2 923.5</b>	<b>7 149.1</b>
1 The Presidency	90.5	131.3	126.4	348.3
2 Parliament	30.4	31.3	32.4	94.1
3 Cooperative Governance and Traditional Affairs	964.1	873.0	1 250.8	3 087.9
4 Home Affairs	176.9	444.8	600.2	1 221.9
5 International Relations and Cooperation	145.2	162.2	170.1	477.4
6 Performance Monitoring and Evaluation	37.4	97.5	114.5	249.3
7 Public Works	493.7	522.3	609.1	1 625.1
8 Women, Children and People with Disabilities	10.0	15.0	20.0	45.0
<b>Financial and Administrative Services</b>	<b>4 067.9</b>	<b>4 190.0</b>	<b>5 261.1</b>	<b>13 519.0</b>
9 Government Communication and Information System	10.1	10.6	9.9	30.6
10 National Treasury	3 442.3	4 048.0	5 097.8	12 588.1
11 Public Enterprises	44.8	4.6	4.6	53.9
12 Public Service and Administration	34.9	44.2	55.0	134.0
13 Statistics South Africa	535.8	82.7	93.8	712.3
<b>Social Services</b>	<b>4 043.4</b>	<b>7 691.7</b>	<b>14 993.2</b>	<b>26 728.2</b>
14 Arts and Culture	66.9	83.1	105.7	255.8
15 Basic Education	826.4	2 574.4	5 649.7	9 050.4
16 Health	442.0	692.0	2 236.0	3 370.0
17 Higher Education and Training	2 215.3	3 560.3	4 403.6	10 179.2
18 Labour	131.7	170.3	187.3	489.3
19 Social Development	312.1	543.3	2 322.5	3 177.9
20 Sport and Recreation South Africa	49.0	68.3	88.4	205.7
<b>Justice, Crime Prevention and Security</b>	<b>3 740.6</b>	<b>5 760.1</b>	<b>7 583.9</b>	<b>17 084.7</b>
21 Correctional Services	579.9	1 046.7	1 147.8	2 774.3
22 Defence and Military Veterans	1 180.2	1 552.8	1 863.6	4 596.6
23 Independent Complaints Directorate	7.9	9.1	10.1	27.1
24 Justice and Constitutional Development	477.0	1 098.6	1 196.9	2 772.4
25 Police	1 495.7	2 052.9	3 365.5	6 914.2
<b>Economic Services and Infrastructure</b>	<b>6 550.4</b>	<b>8 755.2</b>	<b>10 874.5</b>	<b>26 180.1</b>
26 Agriculture, Forestry and Fisheries	194.1	405.7	512.4	1 112.2
27 Communications	105.7	155.9	206.1	467.7
28 Economic Development	101.6	156.0	166.1	423.7
29 Energy	307.9	29.2	32.6	369.7
30 Environmental Affairs	297.9	146.0	186.4	630.3
31 Human Settlements	657.5	1 215.8	1 757.2	3 630.6
32 Mineral Resources	43.2	53.6	34.1	130.9
33 Rural Development and Land Reform	610.4	838.5	1 113.9	2 562.8
34 Science and Technology	14.6	139.9	404.1	558.6
35 Tourism	52.5	42.4	44.9	139.8
36 Trade and Industry	527.6	621.7	646.3	1 795.6
37 Transport	2 180.8	3 689.9	4 786.2	10 656.9
38 Water Affairs	1 456.6	1 260.4	984.2	3 701.2
<b>Total</b>	<b>20 350.6</b>	<b>28 674.3</b>	<b>41 636.1</b>	<b>90 661.1</b>

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

**Table 3 Expenditure by national vote 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
<b>Central Government Administration</b>				
1 The Presidency	649.4	308.8	659.1	766.9
2 Parliament	849.8	1 071.5	1 009.0	1 201.6
3 Cooperative Governance and Traditional Affairs	28 359.9	33 386.0	33 661.6	41 748.5
4 Home Affairs	3 241.7	4 666.6	5 195.4	5 834.4
5 International Relations and Cooperation	4 069.7	5 472.3	5 417.4	4 715.8
6 Performance Monitoring and Evaluation	2.0	3.6	10.4	40.5
7 Public Works	3 402.3	4 197.0	5 533.6	7 364.8
8 Women, Children and People with Disabilities	52.5	61.9	77.5	106.2
<b>Financial and Administrative Services</b>				
9 Government Communication and Information System	380.9	427.5	495.4	550.2
10 National Treasury	12 569.3	23 762.8	53 240.6	38 704.9
11 Public Enterprises	4 604.0	3 265.1	3 983.3	555.5
12 Public Service and Administration	609.6	630.6	670.8	658.7
13 Statistics South Africa	1 054.3	1 323.1	1 555.8	2 101.4
<b>Social Services</b>				
14 Arts and Culture	1 585.8	2 114.5	2 224.9	2 441.2
15 Basic Education	4 799.5	6 384.0	7 854.3	10 924.3
16 Health	13 578.6	16 424.5	19 168.6	23 132.5
17 Higher Education and Training	15 999.1	18 767.8	20 684.4	23 776.2
18 Labour	1 431.5	1 507.2	1 698.7	1 835.8
19 Social Development	67 191.4	76 096.7	85 318.2	95 941.1
20 Sport and Recreation South Africa	5 048.0	4 871.4	2 866.4	1 255.5
<b>Justice, Crime Prevention and Security</b>				
21 Correctional Services	11 122.4	12 822.6	13 687.3	15 427.5
22 Defence and Military Veterans	25 180.1	27 801.3	31 324.2	30 442.6
23 Independent Complaints Directorate	80.9	99.3	106.2	131.4
24 Justice and Constitutional Development	7 194.0	8 244.4	9 653.5	10 787.3
25 Police	36 525.9	41 635.2	47 662.5	53 529.7
<b>Economic Services and Infrastructure</b>				
26 Agriculture, Forestry and Fisheries	3 957.2	3 564.9	3 961.8	4 003.9
27 Communications	1 911.8	2 328.6	2 301.9	2 138.0
28 Economic Development	245.1	220.4	314.6	449.8
29 Energy	2 229.8	2 961.7	3 690.9	5 648.7
30 Environmental Affairs	1 564.5	1 789.9	2 124.3	2 438.5
31 Human Settlements	10 503.0	13 269.5	16 407.4	19 305.9
32 Mineral Resources	717.5	768.3	853.8	995.8
33 Rural Development and Land Reform	5 896.6	6 669.8	5 863.8	7 293.4
34 Science and Technology	3 127.3	3 703.5	4 183.9	4 128.0
35 Tourism	1 056.0	1 202.2	1 145.6	1 183.8
36 Trade and Industry	5 050.2	4 836.7	5 923.3	6 194.2
37 Transport	19 155.9	28 161.7	28 664.0	30 380.8
38 Water Affairs	4 802.9	5 797.8	7 188.6	8 203.2
<b>Total appropriation by vote</b>	<b>309 800.8</b>	<b>370 620.6</b>	<b>436 383.5</b>	<b>466 338.6</b>
Plus:				
<b>Direct charges against the National Revenue Fund</b>				
President and Deputy President salary (The Presidency)	2.3	4.0	3.8	4.6
Members remuneration (Parliament)	240.7	304.2	398.8	392.7
State debt costs (National Treasury)	52 877.1	54 393.7	57 129.2	67 606.9
Provincial equitable share (National Treasury)	171 053.7	201 795.6	236 890.8	265 139.4
General fuel levy sharing with metros (National Treasury)	–	–	6 800.1	7 542.4
Skills levy and Setas (Higher Education and Training)	6 284.3	7 234.1	7 815.6	8 424.2
Judges and magistrates salaries (Justice and Constitutional Development)	1 184.5	1 601.1	1 774.9	1 929.9
<b>Total direct charges against the National Revenue Fund</b>	<b>231 642.6</b>	<b>265 332.8</b>	<b>310 813.2</b>	<b>351 040.0</b>
Unallocated	–	–	–	–
Contingency reserve	–	–	–	–
Projected underspending	–	–	–	-1 700.0
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>815 678.6</b>

Table 3 Expenditure by national vote 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			
2010/11	2011/12	2012/13	2013/14	R million
				<b>Central Government Administration</b>
766.9	815.0	887.5	924.2	The Presidency
1 201.6	1 265.3	1 315.9	1 387.6	Parliament
41 748.5	47 933.6	53 842.8	57 120.8	Cooperative Governance and Traditional Affairs
5 834.4	5 464.1	5 249.7	5 864.3	Home Affairs
4 715.8	4 796.8	5 154.9	5 569.3	International Relations and Cooperation
40.5	75.8	141.0	160.4	Performance Monitoring and Evaluation
7 138.7	7 819.3	8 061.2	8 900.1	Public Works
106.2	117.9	129.5	140.8	Women, Children and People with Disabilities
				<b>Financial and Administrative Services</b>
550.2	496.4	524.4	552.0	Government Communication and Information System
38 375.4	22 598.2	23 469.1	25 578.9	National Treasury
555.5	230.2	199.7	210.4	Public Enterprises
656.7	690.1	726.2	774.5	Public Service and Administration
1 741.7	3 240.9	1 698.3	1 717.7	Statistics South Africa
				<b>Social Services</b>
2 339.7	2 468.6	2 625.1	2 784.7	Arts and Culture
9 093.0	13 868.1	16 557.9	20 409.6	Basic Education
22 218.7	25 731.6	27 610.8	30 136.7	Health
23 757.2	28 228.6	31 318.5	33 688.2	Higher Education and Training
1 793.2	1 981.5	2 098.5	2 221.7	Labour
94 841.0	104 732.7	113 524.0	122 075.5	Social Development
1 249.6	802.7	852.3	915.5	Sport and Recreation South Africa
				<b>Justice, Crime Prevention and Security</b>
15 232.5	16 559.2	17 805.0	18 827.8	Correctional Services
30 442.6	34 605.0	37 371.2	39 702.2	Defence and Military Veterans
131.4	151.6	161.0	170.4	Independent Complaints Directorate
10 742.3	11 413.5	12 674.3	13 409.3	Justice and Constitutional Development
53 529.7	58 061.5	62 077.6	66 696.7	Police
				<b>Economic Services and Infrastructure</b>
4 003.9	4 719.7	5 312.0	5 503.2	Agriculture, Forestry and Fisheries
2 138.0	1 889.1	1 721.7	1 851.7	Communications
384.5	594.5	674.7	713.3	Economic Development
5 648.7	6 089.9	5 575.3	4 304.8	Energy
2 359.8	2 846.1	2 399.3	2 643.0	Environmental Affairs
19 305.9	22 578.5	24 875.1	26 674.7	Human Settlements
995.8	1 036.2	1 107.5	1 178.7	Mineral Resources
7 293.4	8 124.2	8 674.1	9 381.1	Rural Development and Land Reform
4 128.0	4 404.6	4 887.4	5 510.1	Science and Technology
1 183.8	1 242.9	1 273.9	1 345.3	Tourism
6 075.5	6 786.9	7 366.9	7 572.4	Trade and Industry
29 989.4	35 084.0	38 204.4	41 198.9	Transport
7 609.7	9 936.2	10 231.5	10 883.5	Water Affairs
<b>459 919.7</b>	<b>499 480.9</b>	<b>538 380.2</b>	<b>578 700.1</b>	<b>Total appropriation by vote</b>
				Plus:
				<b>Direct charges against the National Revenue Fund</b>
4.6	4.8	5.1	5.3	President and Deputy President salary (The Presidency)
392.7	409.6	430.1	453.8	Members remuneration (Parliament)
66 570.4	76 578.7	90 807.7	104 036.2	State debt costs (National Treasury)
265 139.4	288 492.8	305 725.4	323 604.4	Provincial equitable share (National Treasury)
7 542.4	8 573.1	9 039.7	9 613.4	General fuel levy sharing with metros (National Treasury)
8 424.2	9 148.7	9 606.1	10 134.5	Skills levy and Setas (Higher Education and Training)
1 929.9	2 104.2	2 401.9	2 575.7	Judges and magistrates salaries (Justice and Constitutional Development)
<b>350 003.5</b>	<b>385 312.0</b>	<b>418 016.1</b>	<b>450 423.3</b>	<b>Total direct charges against the National Revenue Fund</b>
–	40.0	330.0	530.0	Unallocated
–	4 090.4	11 405.4	23 375.2	Contingency reserve
–	–	–	–	Projected underspending
<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>	<b>Total</b>

**Table 4 Expenditure by economic classification 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation
	2007/08	2008/09	2009/10	2010/11
<b>Current payments</b>				
<b>Compensation of employees</b>	56 221.9	64 819.2	75 276.3	88 740.8
Salaries and wages	46 758.3	53 869.3	62 806.6	74 671.9
Social contributions	9 463.6	10 949.9	12 469.7	14 068.9
<b>Goods and services</b>	32 272.1	38 522.2	41 695.1	47 989.9
<b>Interest and rent on land</b>	52 895.1	54 428.7	57 287.8	67 615.5
Interest (Incl. interest on finance leases)	52 893.9	54 428.5	57 280.1	67 614.7
Rent on land	1.2	0.2	7.7	0.8
<b>Total current payments</b>	<b>141 389.1</b>	<b>157 770.1</b>	<b>174 259.2</b>	<b>204 346.3</b>
<b>Transfers and subsidies to:</b>				
<b>Provinces and municipalities</b>	243 233.6	289 395.9	344 774.7	387 557.9
<b>Provinces</b>	204 668.3	243 851.9	293 163.8	326 000.2
Provincial revenue funds	204 668.3	243 851.9	293 163.8	326 000.2
<b>Municipalities</b>	38 565.4	45 544.0	51 610.8	61 557.8
Municipal bank accounts	38 565.4	45 544.0	51 610.8	61 557.8
<b>Departmental agencies and accounts</b>	44 609.0	53 708.8	57 458.8	56 035.9
Social security funds	8.5	2 508.7	9.7	11.6
Departmental agencies (non-business entities)	44 600.5	51 200.1	57 449.1	56 024.3
<b>Universities and technikons</b>	12 004.1	13 897.7	15 443.5	17 576.1
<b>Foreign governments and international organisations</b>	935.6	1 010.6	1 366.4	1 357.1
<b>Public corporations and private enterprises</b>	19 485.7	20 188.1	21 704.6	20 492.5
<b>Public corporations</b>	14 887.2	14 723.0	19 325.2	18 180.6
Subsidies on products or production	6 293.0	8 060.3	8 477.2	9 836.7
Other transfers to public corporations	8 594.1	6 662.6	10 848.0	8 343.9
<b>Private enterprises</b>	4 598.5	5 465.1	2 379.4	2 311.9
Subsidies on products or production	4 111.4	5 193.5	2 009.5	1 848.5
Other transfers to private enterprises	487.1	271.7	369.9	463.4
<b>Non-profit institutions</b>	1 006.7	1 222.2	1 220.3	1 470.9
<b>Households</b>	70 655.2	79 279.0	90 214.0	98 316.7
Social benefits	65 169.0	73 588.0	84 842.8	92 538.4
Other transfers to households	5 486.3	5 690.9	5 371.2	5 778.3
<b>Total transfers and subsidies</b>	<b>391 929.9</b>	<b>458 702.2</b>	<b>532 182.3</b>	<b>582 807.0</b>
<b>Payments for capital assets</b>				
<b>Buildings and other fixed structures</b>	3 631.3	5 331.6	5 712.2	5 975.7
Buildings	3 356.9	4 860.4	4 598.8	4 757.1
Other fixed structures	274.4	471.2	1 113.4	1 218.5
<b>Machinery and equipment</b>	3 161.5	2 926.7	3 127.6	3 298.6
Transport equipment	1 538.2	1 510.2	1 524.2	1 769.1
Other machinery and equipment	1 623.4	1 416.5	1 603.4	1 529.5
<b>Heritage assets</b>	-	0.1	0.2	-
<b>Specialised military assets</b>	-	-	83.1	19.0
<b>Biological assets</b>	10.6	2.7	2.1	2.0
<b>Land and subsoil assets</b>	27.4	49.0	83.9	0.1
<b>Software and other intangible assets</b>	187.7	198.3	193.2	40.8
<b>Total payments for capital assets</b>	<b>7 018.5</b>	<b>8 508.4</b>	<b>9 202.2</b>	<b>9 336.2</b>
<b>Payments for financial assets</b>	1 105.9	10 972.6	31 553.0	20 889.2
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>817 378.6</b>
Unallocated	-	-	-	-
Contingency reserve	-	-	-	-
Projected underspending	-	-	-	-1 700.0
<b>Total</b>	<b>541 443.4</b>	<b>635 953.3</b>	<b>747 196.8</b>	<b>815 678.6</b>

Table 4 Expenditure by economic classification 2007/08 to 2013/14

Revised estimate	Medium-term expenditure estimates			
2010/11	2011/12	2012/13	2013/14	R million
<b>88 324.0</b>	<b>94 788.4</b>	<b>100 350.8</b>	<b>107 316.5</b>	<b>Current payments</b>
				<b>Compensation of employees</b>
74 278.1	79 661.6	84 435.8	90 409.3	Salaries and wages
14 046.0	15 126.9	15 914.9	16 907.2	Social contributions
<b>46 980.3</b>	<b>52 944.2</b>	<b>55 829.0</b>	<b>59 536.1</b>	<b>Goods and services</b>
<b>66 579.3</b>	<b>76 606.4</b>	<b>90 838.6</b>	<b>104 067.6</b>	<b>Interest and rent on land</b>
66 578.5	76 605.4	90 837.4	104 066.4	Interest (Incl. interest on finance leases)
0.8	1.1	1.2	1.2	Rent on land
<b>201 883.7</b>	<b>224 339.0</b>	<b>247 018.3</b>	<b>270 920.2</b>	<b>Total current payments</b>
				<b>Transfers and subsidies to:</b>
<b>384 334.3</b>	<b>428 131.5</b>	<b>457 512.2</b>	<b>486 602.9</b>	Provinces and municipalities
<b>323 080.3</b>	<b>357 928.6</b>	<b>380 449.6</b>	<b>404 251.4</b>	<b>Provinces</b>
323 080.3	357 928.6	380 449.6	404 251.4	Provincial revenue funds
<b>61 254.0</b>	<b>70 202.9</b>	<b>77 062.5</b>	<b>82 351.5</b>	<b>Municipalities</b>
61 254.0	70 202.9	77 062.5	82 351.5	Municipal bank accounts
<b>55 866.1</b>	<b>68 241.9</b>	<b>73 170.5</b>	<b>78 537.2</b>	<b>Departmental agencies and accounts</b>
11.6	12.4	13.0	13.7	Social security funds
55 854.6	68 229.5	73 157.5	78 523.5	Departmental agencies (non-business entities)
<b>17 571.1</b>	<b>19 365.4</b>	<b>20 766.7</b>	<b>21 953.2</b>	<b>Universities and technikons</b>
<b>1 358.2</b>	<b>1 463.4</b>	<b>1 723.6</b>	<b>1 830.5</b>	<b>Foreign governments and international organisations</b>
<b>20 459.5</b>	<b>23 642.9</b>	<b>25 011.7</b>	<b>25 561.1</b>	<b>Public corporations and private enterprises</b>
<b>18 180.6</b>	<b>20 434.1</b>	<b>21 742.4</b>	<b>22 063.1</b>	<b>Public corporations</b>
9 836.7	9 879.4	9 997.1	8 896.9	Subsidies on products or production
8 343.9	10 554.7	11 745.4	13 166.3	Other transfers to public corporations
<b>2 278.9</b>	<b>3 208.8</b>	<b>3 269.3</b>	<b>3 498.0</b>	<b>Private enterprises</b>
1 813.5	2 718.2	2 663.9	2 856.4	Subsidies on products or production
465.4	490.6	605.4	641.6	Other transfers to private enterprises
<b>1 461.7</b>	<b>1 500.4</b>	<b>1 874.8</b>	<b>2 099.0</b>	<b>Non-profit institutions</b>
<b>97 282.0</b>	<b>106 151.3</b>	<b>115 494.5</b>	<b>124 154.6</b>	<b>Households</b>
91 514.5	101 279.1	110 239.7	118 596.5	Social benefits
5 767.5	4 872.3	5 254.9	5 558.1	Other transfers to households
<b>578 332.9</b>	<b>648 496.9</b>	<b>695 554.1</b>	<b>740 738.6</b>	<b>Total transfers and subsidies</b>
				<b>Payments for capital assets</b>
<b>5 615.9</b>	<b>7 845.0</b>	<b>10 560.6</b>	<b>14 057.6</b>	<b>Buildings and other fixed structures</b>
4 479.1	5 486.6	7 813.1	11 078.5	Buildings
1 136.8	2 358.3	2 747.6	2 979.1	Other fixed structures
<b>3 144.0</b>	<b>3 302.7</b>	<b>3 202.5</b>	<b>3 344.4</b>	<b>Machinery and equipment</b>
1 699.1	1 922.9	1 645.0	1 697.5	Transport equipment
1 444.9	1 379.8	1 557.5	1 646.9	Other machinery and equipment
<b>0.0</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Heritage assets</b>
<b>19.0</b>	<b>20.7</b>	<b>21.3</b>	<b>22.4</b>	<b>Specialised military assets</b>
<b>2.0</b>	<b>0.2</b>	<b>0.3</b>	<b>0.3</b>	<b>Biological assets</b>
<b>0.1</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>Land and subsoil assets</b>
<b>35.9</b>	<b>38.3</b>	<b>39.1</b>	<b>39.9</b>	<b>Software and other intangible assets</b>
<b>8 817.0</b>	<b>11 206.9</b>	<b>13 823.7</b>	<b>17 464.5</b>	<b>Total payments for capital assets</b>
<b>20 889.7</b>	<b>750.1</b>	<b>0.1</b>	<b>0.1</b>	<b>Payments for financial assets</b>
<b>809 923.3</b>	<b>884 792.9</b>	<b>956 396.3</b>	<b>1 029 123.4</b>	<b>Total</b>
-	40.0	330.0	530.0	Unallocated
-	4 090.4	11 405.4	23 375.2	Contingency reserve
-	-	-	-	Projected underspending
<b>809 923.3</b>	<b>888 923.3</b>	<b>968 131.7</b>	<b>1 053 028.6</b>	<b>Total</b>

**Table 5 Amounts to be appropriated from the National Revenue Fund for 2011/12**

		Appropriated (including direct charges)	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	To be appropriated	Increase/ Decrease
R million		2010/11	2011/12					
Central Government Administration								
1	The Presidency	706.8	417.5	387.8	14.5	–	819.8	113.0
2	Parliament	1 571.9	1 383.1	287.9	3.9	–	1 674.9	103.0
3	Cooperative Governance and Traditional Affairs	41 096.9	691.3	47 222.4	19.8	0.1	47 933.6	6 836.7
4	Home Affairs	5 719.6	4 437.4	1 000.1	26.7	–	5 464.1	-255.5
5	International Relations and Cooperation	4 824.4	3 703.1	809.9	283.7	–	4 796.8	-27.7
6	Performance Monitoring and Evaluation	20.4	72.8	–	3.0	–	75.8	55.4
7	Public Works	6 446.3	2 265.4	4 010.3	1 543.6	–	7 819.3	1 372.9
8	Women, Children and People with Disabilities	97.8	60.5	55.2	2.3	–	117.9	20.2
Financial and Administrative Services								
9	Government Communication and Information System	546.2	334.8	159.2	2.4	–	496.4	-49.8
10	National Treasury	378 589.1	78 015.4	317 463.8	13.7	750.0	396 242.8	17 653.7
11	Public Enterprises	350.6	188.1	40.8	1.4	–	230.2	-120.4
12	Public Service and Administration	651.5	396.5	290.9	2.7	–	690.1	38.6
13	Statistics South Africa	1 973.4	3 188.8	10.5	41.7	–	3 240.9	1 267.5
Social Services								
14	Arts and Culture	2 406.7	392.9	2 069.3	6.4	–	2 468.6	61.9
15	Basic Education	10 918.5	2 136.9	11 025.3	706.0	–	13 868.1	2 949.7
16	Health	22 967.9	1 209.3	24 489.3	32.9	–	25 731.6	2 763.6
17	Higher Education and Training	32 144.9	455.8	36 913.4	8.1	–	37 377.3	5 232.4
18	Labour	1 783.9	1 349.9	599.4	32.1	–	1 981.5	197.6
19	Social Development	95 929.1	543.7	104 177.1	11.9	–	104 732.7	8 803.6
20	Sport and Recreation South Africa	1 245.6	222.5	574.1	6.0	–	802.7	-442.9
Justice, Crime Prevention and Security								
21	Correctional Services	15 129.0	15 342.1	31.3	1 185.8	–	16 559.2	1 430.2
22	Defence and Military Veterans	30 715.3	27 278.4	6 978.0	348.6	–	34 605.0	3 889.6
23	Independent Complaints Directorate	129.3	147.6	0.1	4.0	–	151.6	22.3
24	Justice and Constitutional Development	12 180.4	10 933.7	1 791.1	792.9	–	13 517.7	1 337.3
25	Police	52 556.4	54 596.4	464.6	3 000.5	–	58 061.5	5 505.1
Economic Services and Infrastructure								
26	Agriculture, Forestry and Fisheries	3 708.0	2 039.4	2 567.8	112.5	–	4 719.7	1 011.8
27	Communications	2 114.0	585.2	1 299.6	4.3	–	1 889.1	-224.9
28	Economic Development	418.6	123.2	464.8	6.5	–	594.5	175.9
29	Energy	5 535.4	297.2	5 784.9	7.8	–	6 089.9	554.5
30	Environmental Affairs	2 557.8	1 119.1	1 219.0	508.0	–	2 846.1	288.3
31	Human Settlements	19 215.6	642.2	21 700.6	235.7	–	22 578.5	3 362.9
32	Mineral Resources	1 030.0	587.6	438.4	10.1	–	1 036.2	6.2
33	Rural Development and Land Reform	6 769.6	2 524.1	5 564.7	35.4	–	8 124.2	1 354.7
34	Science and Technology	4 615.5	369.7	4 031.6	3.3	–	4 404.6	-210.9
35	Tourism	1 151.8	268.2	968.0	6.7	–	1 242.9	91.0
36	Trade and Industry	6 150.1	1 172.4	5 600.4	14.1	–	6 786.9	636.8
37	Transport	30 178.0	841.8	34 238.0	4.1	–	35 084.0	4 906.0
38	Water Affairs	7 996.6	4 005.2	3 767.2	2 163.9	–	9 936.2	1 939.6
Total		812 142.9	224 339.0	648 496.9	11 206.9	750.1	884 792.9	72 650.0

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

Table 6a Conditional grants to provinces 2007/08 to 2013/14<sup>1</sup>

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Central Government Administration</b>								
3 Cooperative Governance and Traditional Affairs	–	29.7	–	214.4	214.4	305.0	180.0	190.0
7 Public Works	836.6	889.3	1 466.0	2 252.9	2 181.3	2 270.9	2 504.8	2 778.5
<b>Financial and Administrative Services</b>								
10 National Treasury	–	–	4 200.0	–	–	–	–	–
<b>Social Services</b>								
14 Arts and Culture	163.2	344.6	440.6	512.7	512.7	543.4	570.8	602.2
15 Basic Education	4 012.9	5 215.6	6 460.1	8 683.6	7 107.4	10 546.4	11 330.6	11 953.7
16 Health	12 368.6	14 988.7	17 523.8	21 363.7	20 483.0	23 947.7	25 746.5	28 175.2
17 Higher Education and Training	2 435.3	3 005.8	3 155.3	3 804.0	3 804.0	4 326.0	4 705.1	5 262.4
20 Sport and Recreation South Africa	194.0	293.7	402.3	426.4	426.4	452.0	474.6	500.7
<b>Economic Services and Infrastructure</b>								
26 Agriculture, Forestry and Fisheries	761.7	898.0	973.7	1 166.9	1 166.9	1 487.1	1 683.9	1 866.9
31 Human Settlements	6 988.5	8 727.6	10 819.3	13 032.1	13 032.1	14 941.5	15 599.4	16 457.4
37 Transport	5 853.7	7 663.3	10 832.1	9 404.1	9 012.8	10 615.9	11 928.5	12 860.0
<b>Total</b>	<b>33 614.6</b>	<b>42 056.3</b>	<b>56 273.0</b>	<b>60 860.7</b>	<b>57 940.8</b>	<b>69 435.8</b>	<b>74 724.2</b>	<b>80 647.0</b>

1. Detail provided in the Division of Revenue Act (2011).

Table 6b Conditional grants to municipalities 2007/08 to 2013/14<sup>1</sup>

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Central Government Administration</b>								
3 Cooperative Governance and Traditional Affairs	7 167.2	7 186.4	8 988.3	9 726.7	9 726.7	12 132.9	14 474.2	15 272.1
7 Public Works	–	–	100.5	623.0	551.4	679.6	665.7	779.5
<b>Financial and Administrative Services</b>								
10 National Treasury	716.5	361.5	808.1	1 394.6	1 186.6	1 184.6	1 279.3	1 326.1
<b>Social Services</b>								
20 Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	512.6	–	–	–
<b>Economic Services and Infrastructure</b>								
29 Energy	462.5	589.1	1 074.6	1 240.1	1 240.1	1 376.6	1 151.4	1 214.8
31 Human Settlements	2 948.3	3 572.4	4 418.2	5 157.6	5 157.6	6 267.0	7 409.5	8 126.8
37 Transport	1 174.0	2 928.7	2 431.0	3 709.9	3 709.9	4 838.8	5 037.2	5 602.9
38 Water Affairs	732.9	994.6	902.4	990.5	966.3	1 010.8	399.0	420.9
<b>Total</b>	<b>17 806.4</b>	<b>19 927.6</b>	<b>20 891.8</b>	<b>23 354.9</b>	<b>23 051.2</b>	<b>27 490.3</b>	<b>30 416.4</b>	<b>32 743.1</b>

1. Detail provided in the Division of Revenue Act (2011).

**Table 7 Training expenditure per vote 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Central Government Administration</b>							
1 The Presidency	2.3	1.4	1.9	2.1	2.4	2.5	2.8
2 Parliament	10.6	11.9	10.1	10.4	14.2	15.0	16.8
3 Cooperative Governance and Traditional Affairs	2.3	1.7	1.8	2.4	5.0	5.2	5.5
4 Home Affairs	32.4	34.0	26.4	48.5	37.2	37.5	39.6
5 International Relations and Cooperation	13.1	8.1	12.4	19.6	16.6	17.8	20.0
7 Public Works	15.2	15.2	22.0	27.5	24.8	24.8	26.1
8 Women, Children and People with Disabilities	–	–	–	0.2	0.3	0.4	0.5
<b>Financial and Administrative Services</b>							
9 Government Communication and Information System	4.7	4.2	4.4	4.9	4.8	5.0	5.3
10 National Treasury	16.1	16.9	10.0	20.0	10.8	11.6	12.2
11 Public Enterprises	1.3	2.3	2.2	3.3	2.9	3.1	3.4
12 Public Service and Administration	2.2	3.7	2.6	3.4	3.2	3.4	3.7
13 Statistics South Africa	11.9	14.0	21.2	38.5	21.4	22.5	23.7
<b>Social Services</b>							
14 Arts and Culture	3.1	4.5	2.1	2.3	1.6	1.7	1.8
15 Basic Education	2.8	6.5	1.7	2.8	1.9	2.0	2.1
16 Health	9.5	1.8	4.5	5.5	4.0	4.5	4.9
17 Higher Education and Training	2.5	2.9	1.9	2.4	1.3	1.3	1.3
18 Labour	6.5	8.9	8.3	8.9	11.8	12.0	12.7
19 Social Development	1.7	1.8	2.3	2.5	2.7	2.9	3.0
20 Sport and Recreation South Africa	0.9	0.9	1.1	1.2	1.6	1.6	1.5
<b>Justice, Crime Prevention and Security</b>							
21 Correctional Services	125.6	76.0	89.5	64.0	100.5	105.6	111.0
22 Defence and Military Veterans	87.4	117.7	113.6	145.6	131.9	133.0	141.2
23 Independent Complaints Directorate	0.6	0.4	0.7	1.2	1.2	1.3	1.4
24 Justice and Constitutional Development	18.3	37.5	86.4	78.9	83.6	89.4	94.0
25 Police	966.0	1 124.0	1 253.4	1 386.6	1 449.0	1 514.2	1 590.0
<b>Economic Services and Infrastructure</b>							
26 Agriculture, Forestry and Fisheries	20.3	24.2	16.4	20.0	13.1	14.9	25.5
27 Communications	3.7	6.0	9.0	5.9	6.7	7.3	7.7
28 Economic Development	–	–	–	0.1	0.8	0.9	1.0
29 Energy	0.7	1.6	2.1	2.1	2.7	2.9	3.3
30 Environmental Affairs	2.1	2.2	2.3	2.5	4.1	4.2	4.3
31 Human Settlements	1.2	2.9	2.3	14.1	4.0	4.3	4.5
32 Mineral Resources	1.7	3.8	9.1	3.5	3.9	4.1	4.4
33 Rural Development and Land Reform	9.0	9.4	11.9	12.6	13.3	13.9	–
34 Science and Technology	1.7	2.0	3.2	5.1	5.4	5.6	5.9
35 Tourism	1.4	1.5	1.0	1.0	1.0	1.1	1.1
36 Trade and Industry	1.0	2.5	9.3	11.0	13.4	14.1	14.9
37 Transport	3.2	1.8	3.9	4.0	2.9	3.1	3.5
38 Water Affairs	38.9	40.8	50.6	56.7	62.4	68.6	75.5
<b>Total</b>	<b>1 421.9</b>	<b>1 595.3</b>	<b>1 801.5</b>	<b>2 021.3</b>	<b>2 069.6</b>	<b>2 164.4</b>	<b>2 277.3</b>



**Table 8 Infrastructure expenditure per vote 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Central Government Administration</b>							
3 Cooperative Governance and Traditional Affairs	6 967.2	6 969.0	8 727.5	9 514.7	11 500.2	13 983.1	14 752.2
4 Home Affairs	122.9	136.0	102.0	131.1	209.8	215.8	248.0
5 International Relations and Cooperation	649.9	926.7	165.3	267.9	250.9	318.2	319.2
7 Public Works	488.0	988.4	1 253.6	1 376.0	1 443.9	1 474.7	1 724.7
<b>Financial and Administrative Services</b>							
10 National Treasury	41.2	373.5	578.1	1 155.0	853.6	880.0	855.0
<b>Social Services</b>							
14 Arts and Culture	281.2	448.6	449.7	447.8	455.6	483.0	509.5
15 Basic Education	2 636.0	3 101.5	3 884.7	4 832.3	6 398.3	8 408.2	11 617.3
16 Health	5 507.8	3 361.4	3 720.5	5 403.0	5 838.1	6 156.9	5 989.0
18 Labour	64.4	37.6	26.9	28.5	44.2	10.5	7.6
20 Sport and Recreation South Africa	4 605.0	4 295.0	2 168.7	512.6	–	–	–
<b>Justice, Crime Prevention and Security</b>							
21 Correctional Services	1 005.3	948.5	833.6	950.9	968.3	1 016.8	1 072.7
22 Defence and Military Veterans	8.1	621.3	665.0	732.7	1 058.4	1 085.7	1 118.0
24 Justice and Constitutional Development	361.1	479.5	590.1	631.4	759.4	1 105.0	1 161.7
25 Police	732.5	991.2	1 070.1	1 118.2	1 235.3	1 544.6	1 629.5
<b>Economic Services and Infrastructure</b>							
26 Agriculture, Forestry and Fisheries	105.3	110.3	131.7	181.7	260.1	239.3	141.0
27 Communications	646.0	750.0	920.0	540.9	404.0	317.0	376.1
29 Energy	1 435.6	1 739.9	2 400.3	4 239.9	4 334.4	4 533.5	3 200.3
30 Environmental Affairs	603.7	405.4	477.5	637.7	647.8	149.7	187.5
31 Human Settlements	9 936.8	12 300.0	15 087.4	18 155.9	21 440.0	23 488.4	25 101.5
33 Rural Development and Land Reform	5.6	6.3	2.8	6.9	21.2	11.3	4.2
34 Science and Technology	272.0	408.0	699.3	236.9	254.2	473.1	595.2
36 Trade and Industry	911.0	967.5	1 407.3	1 224.4	827.4	839.6	629.9
37 Transport	10 889.1	13 915.3	16 955.1	19 747.4	23 128.1	25 592.1	27 901.4
38 Water Affairs	930.4	1 904.1	2 212.8	2 764.0	4 123.8	4 455.1	5 064.6
<b>Total</b>	<b>49 206.1</b>	<b>56 185.0</b>	<b>64 530.2</b>	<b>74 837.7</b>	<b>86 457.1</b>	<b>96 781.5</b>	<b>104 206.1</b>

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

**Table 9 Personnel expenditure per vote 2007/08 to 2013/14**

R million	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Central Government and Administration</b>								
1 The Presidency	117.1	141.7	181.9	209.5	209.5	237.4	251.4	275.6
2 Parliament	517.3	651.0	784.6	868.1	868.1	936.1	990.2	1 046.8
3 Cooperative Governance and Traditional Affairs	128.1	153.8	165.7	232.1	232.1	232.9	245.9	258.1
4 Home Affairs	1 087.0	1 296.0	1 637.1	1 971.1	1 971.1	2 206.6	2 317.5	2 443.5
5 International Relations and Cooperation	1 293.2	1 683.4	1 833.3	1 858.6	1 858.6	1 704.5	1 811.9	2 034.5
6 Performance Monitoring and Evaluation	1.6	2.6	3.4	22.5	22.5	50.9	84.0	102.7
7 Public Works	721.5	801.0	976.1	1 200.9	1 200.9	1 242.1	1 241.2	1 305.1
8 Women, Children and People with Disabilities	4.8	5.9	9.8	24.1	24.1	34.6	39.9	46.3
<b>Financial and Administrative Services</b>								
9 Government Communication and Information System	116.2	114.0	138.7	150.7	150.7	165.4	173.4	183.2
10 National Treasury	272.7	321.0	402.1	552.6	511.2	605.9	637.7	672.2
11 Public Enterprises	56.0	70.4	75.2	90.3	90.3	96.5	101.0	106.2
12 Public Service and Administration	115.8	129.1	156.8	183.6	183.6	208.8	229.5	250.5
13 Statistics South Africa	472.0	700.7	879.2	978.7	931.6	1 531.0	1 165.0	1 185.0
<b>Social Services</b>								
14 Arts and Culture	107.2	126.8	146.3	152.9	152.9	164.8	174.3	183.7
15 Basic Education	150.4	186.3	225.2	271.1	271.1	325.6	349.3	371.7
16 Health	258.6	292.5	333.0	385.0	385.0	424.0	465.0	492.0
17 Higher Education and Training	146.2	174.8	201.8	251.6	249.6	301.5	334.1	359.7
18 Labour	497.9	491.3	576.5	744.8	701.9	786.3	865.8	915.2
19 Social Development	133.6	184.1	220.1	254.9	254.9	267.8	285.1	300.4
20 Sport and Recreation South Africa	43.4	54.5	61.3	75.8	74.3	79.9	84.0	88.4
<b>Justice, Crime Prevention and Security</b>								
21 Correctional Services	6 799.2	8 077.8	9 065.5	10 247.5	10 247.5	10 964.9	11 522.8	12 191.7
22 Defence and Military Veterans	9 735.9	10 620.0	12 705.6	16 219.0	16 219.0	16 770.7	17 700.5	18 787.8
23 Independent Complaints Directorate	45.7	58.0	65.1	75.8	75.8	86.6	91.8	97.2
24 Justice and Constitutional Development	4 250.9	5 326.2	6 028.1	7 262.9	7 224.1	7 631.2	8 382.2	8 850.6
25 Police	25 610.6	29 147.4	33 771.5	38 416.1	38 416.1	41 070.3	43 643.2	47 181.7
<b>Economic Services and Infrastructure</b>								
26 Agriculture, Forestry and Fisheries	811.1	931.3	1 082.2	1 199.6	1 199.6	1 273.0	1 395.3	1 474.5
27 Communications	97.7	108.0	129.6	164.6	164.6	171.7	179.3	188.0
28 Economic Development	–	–	7.9	57.7	33.7	79.2	91.8	96.5
29 Energy	85.5	103.0	133.3	147.9	147.9	181.7	192.4	218.3
30 Environmental Affairs	182.5	197.7	254.0	333.1	333.1	405.2	426.6	451.1
31 Human Settlements	103.5	134.2	166.9	289.0	289.0	319.0	331.9	346.8
32 Mineral Resources	210.1	231.0	275.1	343.7	343.7	377.6	401.0	421.8
33 Rural Development and Land Reform	476.4	614.2	760.9	1 196.8	1 196.8	1 395.7	1 523.3	1 608.9
34 Science and Technology	102.1	141.6	167.5	223.7	223.7	225.3	237.6	259.6
35 Tourism	130.8	106.4	89.6	101.1	101.1	141.9	158.4	169.4
36 Trade and Industry	327.5	383.1	437.7	569.8	533.3	602.2	644.2	676.4
37 Transport	131.3	182.6	228.1	266.2	266.2	294.4	309.9	326.5
38 Water Affairs	880.5	875.6	899.8	1 147.3	964.8	1 195.4	1 272.4	1 348.8
<b>Total</b>	<b>56 221.9</b>	<b>64 819.2</b>	<b>75 276.3</b>	<b>88 740.8</b>	<b>88 324.0</b>	<b>94 788.4</b>	<b>100 350.8</b>	<b>107 316.5</b>

**Table 10 Departmental receipts per vote 2007/08 to 2013/14<sup>1</sup>**

R million	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimates		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Central Government Administration</b>								
1 The Presidency	0.3	0.2	0.6	0.5	0.5	0.3	0.3	0.3
2 Parliament	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
3 Cooperative Governance and Traditional Affairs	0.7	0.8	0.5	0.6	0.6	0.6	0.6	0.6
4 Home Affairs	421.1	355.7	442.2	455.3	455.3	482.6	506.7	557.4
5 International Relations and Cooperation	65.1	43.6	23.2	22.0	31.2	22.9	24.0	25.3
6 Performance Monitoring and Evaluation	–	–	–	–	–	–	–	–
7 Public Works	95.8	28.5	39.6	30.9	30.9	38.7	40.6	42.6
8 Women, Children and People with Disabilities	–	–	–	–	–	–	–	–
<b>Financial and Administrative Services</b>								
9 Government Communication and Information System	3.1	3.3	2.9	3.0	2.7	2.5	2.6	2.6
10 National Treasury	5 095.8	5 270.4	2 543.6	3 204.2	2 842.2	1 233.2	2 391.4	2 746.0
11 Public Enterprises	0.1	0.8	1.2	1.2	1.2	0.1	0.1	0.1
12 Public Service and Administration	2.7	1.0	2.2	0.7	0.7	0.7	0.8	0.8
13 Statistics South Africa	17.7	2.8	8.5	2.2	2.2	2.4	2.5	2.7
<b>Social Services</b>								
14 Arts and Culture	0.4	3.6	1.1	0.8	0.8	0.8	0.9	1.1
15 Basic Education	1.9	1.5	0.7	1.2	1.5	1.0	1.1	1.2
16 Health	41.2	31.2	45.2	31.5	31.5	32.8	32.9	36.2
17 Higher Education and Training	6.9	6.7	6.7	7.9	7.9	7.9	8.0	8.0
18 Labour	8.4	28.9	12.9	16.1	16.1	22.4	24.3	25.5
19 Social Development	237.0	16.5	30.6	218.3	0.2	10.1	10.1	10.1
20 Sport and Recreation South Africa	0.0	0.3	0.2	0.3	0.3	0.4	0.4	0.4
<b>Justice, Crime Prevention and Security</b>								
21 Correctional Services	136.3	80.5	108.5	143.4	120.4	126.1	132.3	139.2
22 Defence and Military Veterans	551.9	629.4	699.9	902.5	902.5	803.5	843.7	885.9
23 Independent Complaints Directorate	0.4	0.1	0.2	0.2	0.1	0.1	0.2	0.2
24 Justice and Constitutional Development	317.0	356.8	382.9	377.6	377.6	399.8	422.5	443.7
25 Police	345.1	376.5	347.6	272.9	280.3	263.9	258.7	257.1
<b>Economic Services and Infrastructure</b>								
26 Agriculture, Forestry and Fisheries	121.1	254.0	250.5	119.3	119.3	121.5	118.2	123.6
27 Communications	3 007.4	3 520.1	1 344.8	1 398.7	898.9	913.4	928.0	943.4
28 Economic Development	229.3	244.4	456.0	230.0	366.3	243.8	250.0	263.8
29 Energy	1.2	3.3	4.4	3.7	3.7	3.9	4.1	4.2
30 Environmental Affairs	4.7	8.5	2.1	4.1	4.1	2.8	2.8	2.8
31 Human Settlements	0.7	2.4	0.7	1.2	1.2	0.5	0.6	0.6
32 Mineral Resources	267.1	261.3	212.7	99.0	99.0	27.6	28.0	28.3
33 Rural Development and Land Reform	176.4	64.2	44.0	41.7	41.7	69.0	64.5	68.3
34 Science and Technology	0.2	0.3	1.6	0.4	0.7	0.1	0.1	0.1
35 Tourism	–	–	0.7	1.5	1.5	–	–	–
36 Trade and Industry	94.2	64.9	52.6	108.3	90.3	115.0	120.3	121.5
37 Transport	362.5	215.8	106.1	266.7	266.7	137.4	144.3	151.5
38 Water Affairs	0.1	26.6	76.3	42.1	42.1	22.9	24.3	25.9
<b>Total departmental receipts as per Estimates of National Expenditure</b>	<b>11 657.1</b>	<b>11 950.7</b>	<b>7 291.9</b>	<b>8 025.3</b>	<b>7 057.5</b>	<b>5 122.8</b>	<b>6 401.5</b>	<b>6 932.4</b>
<i>Less:</i> Parliament (retained departmental receipts)	43.4	45.9	38.5	15.5	15.5	11.9	11.5	11.2
<i>Plus:</i> Direct receipts into the National Revenue Fund (National Treasury) <sup>2</sup>	1 020.9	–	1 000.0	–	600.0	–	–	–
<i>Plus:</i> South African Revenue Service departmental receipts collection	58.0	711.4	635.1	4 255.0	4 612.0	4 890.0	5 150.0	5 430.0
<b>Total departmental receipts as per Budget Review</b>	<b>12 692.6</b>	<b>12 616.2</b>	<b>8 888.5</b>	<b>12 264.8</b>	<b>12 254.0</b>	<b>10 000.9</b>	<b>11 540.0</b>	<b>12 351.1</b>

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

2. Direct receipts into the National Revenue Fund in this instance refer to Levy accounts/exchange control forfeits collected by the South African Reserve Bank.



# Information contained in each chapter

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

The main divisions of the Appropriation Bill are divided into votes. A vote generally specifies the total amount appropriated per department, but more than one department may be contained within a single vote. Each chapter in the Estimates of National Expenditure relates to a vote. By appropriating funds from the National Revenue Fund through the approval of the Appropriation Bill, Parliament authorises expenditure.

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

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

These functional groupings are informal and are not the same as either the government's cluster system groupings or the standard chart of accounts' more rigorous classification of government functions. In the functional budgeting approach linked to the outcomes approach which has been adopted, these groupings are disaggregated further.

More detailed information for each vote is available on [www.treasury.gov.za](http://www.treasury.gov.za). More comprehensive coverage of vote specific information, particularly about goods and services, transfers, donor funding, public entities and lower level institutional information is provided.

The chapter for each vote contains the following information:

## Budget summary

This table shows the budgeted expenditure for the vote for the three-year MTEF period.

R million	2011/12					2012/13	2013/14
	Total to be Appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Payments for financial assets	Total	Total
<b>MTEF allocation</b>							
Programme name							
Programme name							
Programme name							
<b>Subtotal</b>							
<b>Direct charge against the National Revenue Fund</b>							
Item							
Item							
<b>Total expenditure estimates</b>							
Executive authority	Minister						
Accounting officer	Director-General / Chief Operating Officer						
Website address							

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

The **2011/12 total to be appropriated** shows the expenditure allocation per programme and the aggregated amount for 2011/12 and corresponds with the information in the 2011 Appropriation Bill.

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

**Current payments** are payments made by a department for its operational requirements.

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

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

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

Estimates for the two outer years of the expenditure framework, **2012/13** and **2013/14**, are also shown. These estimates are not included in the 2011 Appropriation Bill as they are still only indicative of actual expenditure levels in the outer years of the MTEF period. Parliament typically only appropriates or authorises expenditure for one financial year at a time. These forward estimates or indicative allocations do, however, form the basis for the planning of the 2012 Budget.

**Direct charges against the National Revenue Fund** are amounts spent in terms of statutes and do not require parliamentary approval and thus are not contained in the Appropriation Bill. They are not budgeted for under any programme on a particular vote and include, for example, state debt costs.

**Total expenditure estimates** are the sum of the expenditure on programmes and direct charges, classified into current payments, transfers and subsidies, payments for capital assets and payments for financial assets.

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

## Aim

*The aim of the vote captures the department's mandate, strategic objectives or administrative functions, and corresponds with the aim stated in the Appropriation Bill.*

## Programme purposes

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

## Strategic overview: 2007/08 – 2013/14

This section describes the department's strategic direction over the period under review. It includes policy and mandate developments, legislative changes, a discussion on how the department will contribute towards the achievement of outcomes that are attributed to it and the related outputs listed in the service delivery agreements, as well as a table of selected quantitative and trendable performance indicators.

## Savings and cost effectiveness measures

In this section, departments discuss details of the reprioritisation of budgets and savings and cost reduction measures to be effected over the MTEF period.

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

## Selected performance indicators

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14

The table presents only a selected set of a department or entity's performance information and is not intended to provide a comprehensive view of performance. It should, however, contain key performance indicators that form part of the service delivery agreements.

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

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

## Expenditure estimates

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

Programme				Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
Audited outcome								
R million	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
1. Programme name								
2. Programme name								
3. Programme name								
<b>Subtotal</b>								
<b>Direct charge against the National Revenue Fund</b>								
Item								
Item								
<b>Total</b>								
Change to 2010 Budget estimate								

### Economic classification

<b>Current payments</b>			
Economic classification item			
Economic classification item			
<b>Transfers and subsidies</b>			
Economic classification item			
Economic classification item			
<b>Payments for capital assets</b>			
Economic classification item			
Economic classification item			
<b>Payments for financial assets</b>			
<b>Total</b>			

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

For comparability, where programme structures have been changed in recent years, expenditure has, where possible, been reallocated to the new approved programme structure for all seven years.

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

**Adjusted appropriation** includes any changes made to the appropriation voted in the main 2010 Budget for the financial year, with amounts reallocated for any subsequent approved programme structure changes. Changes are generally made mid-year at the time of the adjustments budget. These adjustments can only be made in terms of the circumstances listed in section 30 of the Public Finance Management Act (1999). Adjustments were included in the Adjustments Appropriation Bill, which Parliament approved before expenditure could take place, and the details were published in the Adjusted Estimates of National Expenditure publication.

The **revised estimate** for 2010/11 represents National Treasury's current estimate, in consultation with the department, of expenditure outcomes. This does not imply a change in the amounts voted to departments in the 2010/11 adjusted appropriation; it is merely a more recent estimate of what the department is likely to spend in this financial year.

The **medium-term expenditure estimates** are shown for 2011/12, 2012/13 and 2013/14. The spending figures for 2011/12 constitute the proposed appropriation to be funded from the National Revenue Fund that is contained in the main Appropriation Bill, which has to be considered by Parliament after it has been tabled. The medium-term expenditure estimates for 2012/13 and 2013/14 are indicative allocations, and will form the basis for planning the 2012 Budget.

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

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

## Expenditure trends

The main expenditure trends and vote programme structure changes from 2007/08 to 2013/14 are described. Trends are generally represented over the MTEF period between 2010/11 and 2013/14, or over the entire period between 2007/08 and 2013/14.

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

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

### Personnel information

A brief summary of the personnel posts per programme by salary level is given.

### Infrastructure spending

Expenditure on existing, new and mega infrastructure is discussed.



## Departmental receipts

Departmental anticipated (non-tax) receipts for the MTEF period are described in relation to receipts for 2010/11.

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Departmental receipts								
Economic classification item								
Economic classification item								
Total								

## Information on each programme

Each programme section (with the exception of the *Administration* programme) opens with the purposes and activities of the subprogrammes that form that programme. Key functions, activities and transfers are highlighted by subprogramme. The work carried out by the subprogramme is explained in relation to the personnel responsible, the spending allocation of the funding, and outputs achieved.

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

## Objectives and measures

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

For example: Improve the provision of specified services and products to eligible citizens and residents (strategic intent/objective) by reducing the time taken to issue passports and travel documents (specific intervention) from 10 days in 2010/11 to 5 days in 2013/14 (progress measure).

## Expenditure estimates (per programme)

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

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R million							
Subprogramme name							
Subprogramme name							
Subprogramme name							
Total							
Change to 2010 Budget estimate							
<b>Economic classification</b>							
<b>Current payments</b>							
Economic classification item							
Economic classification item							
<b>Transfers and subsidies</b>							
Economic classification item							
Economic classification item							
<b>Payments for capital assets</b>							
Economic classification item							
Economic classification item							
<b>Payments for financial assets</b>							
Total							

## Expenditure trends (per programme)

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

## Public entities and other agencies

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

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

- key legislative mandates in terms of which the entity was established and within which it operates as well as the outcomes and related outputs as stated in service delivery agreements
- selected performance indicators relating to the entity's mandate
- planned deliverables for the next MTEF period
- key achievements during the previous reporting periods
- financial data tables for the entity, focusing on the sources of funding for the entity, key spending areas and expenditure trends, and, if applicable, an analysis of some of the more important items on the entity's balance sheet that relate to the key activities being carried out
- reprioritisation, savings and cost effectiveness measures implemented
- personnel expenditure by salary level
- a list of other entities for which more detail appears on [www.treasury.gov.za](http://www.treasury.gov.za) appears at the end of each chapter together with a short description of what the entity does and its total budget.

## Additional tables

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

### Summary of expenditure trends and estimates per programme and economic classification

This table shows the budgeted expenditure and the revised estimate for 2010/11 as well as the audited outcome for 2009/10.

### Details of approved establishment and personnel numbers per salary level

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

Information is provided on the **number of personnel posts filled/planned for on funded establishment** in the department at different salary levels **per programme** as at 30 September 2010.

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

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

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

### Summary of expenditure on training

Information is provided on the funds spent on training as a proportion of compensation of employees, and the number of people trained by the department.

### Summary of conditional grants to provinces and municipalities

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

## Summary of departmental public private partnerships projects

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

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

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

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

**Unitary charge or fee** refers to the total payment made to the private party for the provision of the various services.

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

**Project monitoring cost** is associated with the ongoing evaluation and monitoring of public private partnerships in operation.

## Summary of donor funding

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

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

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

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

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

## Summary of expenditure on infrastructure

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

**Departmental infrastructure** refers to direct spending by a department on infrastructure assets which the department will own.

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

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

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

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



# **Correctional Services**

**National Treasury  
Republic of South Africa**



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# Vote 21

## Correctional Services

### Budget summary

R thousand	2011/12				2012/13	2013/14
	Total to be appropriated	Current payments	Transfers and subsidies	Payments for capital assets	Total	Total
MTEF allocation						
Administration	4 449 572	4 375 928	12 870	60 774	4 840 166	5 129 125
Security	5 597 947	5 595 543	1 115	1 289	5 975 623	6 356 647
Corrections	1 537 252	1 521 256	15 375	621	1 614 165	1 694 986
Care	1 853 935	1 851 802	–	2 133	1 987 506	2 088 873
Development	559 257	542 920	–	16 337	587 378	617 133
Social Reintegration	576 939	576 685	70	184	605 738	636 025
Facilities	1 984 294	877 935	1 882	1 104 477	2 194 387	2 304 967
Total expenditure estimates	16 559 196	15 342 069	31 312	1 185 815	17 804 963	18 827 756
Executive authority	Minister of Correctional Services					
Accounting officer	National Commissioner of Correctional Services					
Website address	www.dcs.gov.za					

### Aim

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

### Programme purposes

#### Programme 1: Administration

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

#### Programme 2: Security

**Purpose:** Provide safe and 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 sentenced to a correctional centre or correctional supervision, remanded in a correctional centre or paroled.

#### Programme 4: Care

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

## **Programme 5: Development**

**Purpose:** Provide needs based personal development programmes and services to sentenced persons in the department's care.

## **Programme 6: Social Reintegration**

**Purpose:** Provide services focused on offenders' preparation for release, effective supervision of those on parole and under correctional supervision, as well as the facilitation of the social reintegration of released offenders into their communities.

## **Programme 7: Facilities**

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

## **Strategic overview: 2007/08 – 2013/14**

The mandate of the Department of Correctional Services is derived from the Constitution, the Correctional Services Act (1998), the Criminal Procedure Act (1977), and the 2005 White Paper on Corrections. The department is geared towards contributing to maintaining and protecting a just, peaceful and safe society by: enforcing decisions and sentences of courts as they are prescribed in legislation; detaining all inmates in safe custody while ensuring their human dignity; and promoting the rehabilitation, social responsibility and human development of all offenders.

### **Ensuring that all people in South Africa are and feel safe (outcome 3)**

The department is a key stakeholder in the justice, crime prevention and security cluster. In relation to government's 12 outcomes, the department will significantly contribute to ensuring that all people in South Africa are and feel safe (outcome 3), the key outcome for this cluster. The department's contribution will mainly be through improving the effectiveness and ensuring the integration of the criminal justice system (output 2), with specific focus on achieving the following departmental sub-outputs: reduce the average length of time in remand detention; increase the percentage of parolees without parole violations; increase offender involvement in rehabilitation programmes; and increase the number of victims who attend parole hearings. Effective rehabilitation and parole systems assist in reducing the rate of recidivism, and the reduction in the length of time in remand detention has to do with the speedy processing of court cases. The department has developed the White Paper on Remand Detention, identified dedicated remand detention facilities, and started the implementation of the video remand system and the automated person identification systems. The department also contributes to combating corruption within the justice, crime prevention and security cluster to enhance its effectiveness and its ability to serve as a deterrent against crime (output 3). The department has developed a fraud prevention strategy, a whistle blowing policy and a compliance improvement plan as measures to address corruption within the department.

### **Strategic priorities over the medium term**

#### *Strengthening the remand detention system*

Remand detainees form a significant proportion (30 per cent) of the incarcerated population and contribute substantially to the overcrowding of correctional facilities. Over the medium term, the department will create a remand detention management branch that will be responsible for coordinating the provision of services in relation to remand detainees in South Africa (including those remanded in South African Police Service and Department of Social Development facilities). Efforts will be made, through integrated IT systems, to improve the exchange of information between departments in the justice cluster, which will accelerate the processing of remand detainee cases, thus alleviating overcrowding. The department will also ensure the effective implementation of the White Paper on Remand Detention, which was approved by Cabinet in 2010. The paper seeks to address current challenges in managing remand detainees. Some of the measures proposed in the paper are: developing a strategy for managing high risk remand detainees; reducing time spent in remand detention; and formalising the procedures for surrendering remand detainees to the South African Police Services.



*Improving the parole system*

In 2010, Cabinet approved the Correctional Matters Amendment Bill, which seeks to strengthen the parole system to ensure a balance between upholding the rights of the inmates and minimising the risk to society posed by offenders released on parole. It also broadens the criteria for eligibility for parole to include seriously ill and physically incapacitated inmates. Plans are under way to begin the implementation of the legislation as soon as it is passed into law.

*Effective rehabilitation of offenders*

The 2005 White Paper on Corrections puts the rehabilitation of offenders at the core of the department's mandate. Over the medium term, the department will intensify the implementation of rehabilitation programmes with a view to minimising the rate of recidivism. The department is in the process of recruiting key personnel required for the effective implementation of the programmes. The occupational specific dispensation implemented by the department will go a long way in attracting suitably qualified staff and will also act as a staff retention strategy. Furthermore, several correctional facilities will be upgraded over the medium term, to reduce overcrowding and create a conducive environment for rehabilitation. The department will continue to strengthen its partnerships with non-governmental organisations and communities, to complement its efforts in the rehabilitation drive.

**Review of the organisational structure and the budget programme structure**

With a view to facilitating the effective implementation of the 2005 White Paper on Corrections and to ensure the safe custody and care of offenders, the department is in the process of reviewing its organisational structure to create an enabling environment where all officers directly or indirectly have a role to play in the work of the criminal justice system. The department has also developed a new budget programme structure, which is more reflective of its core functions. The structure was developed in consultation with National Treasury and will be implemented with effect from 1 April 2012. The previous seven programmes have been rationalised into five: *Administration, Incarceration, Rehabilitation, Care, and Social Reintegration*.

**Savings and cost effectiveness measures**

Efficiency savings of R48.1 million in 2011/12, R54.8 million in 2012/13 and R57.8 million in 2013/14 have been identified in spending on goods and services in the *Administration* programme. Items targeted for savings include fleet services, computer services and business advisory services. The department will minimise the use of consultants and repair and maintenance of vehicles as well as reduce expenditure on computer services. Only non-core items will be targeted to ensure that service delivery is not affected.

The department has introduced the following cost cutting measures to ensure that spending is aligned with key departmental priorities: strict control over travelling (only essential trips, economy class air travel, and less expensive hotels and related costs), the use of consultants and departmental printing; limited use of hired accommodation facilities for meetings, conferences and workshops; and minimal expenditure on advertising, branding and the marketing of departmental activities.

In addition, the department's baseline has been reduced by R1.4 billion in 2012/13 and R1.5 billion in 2013/14 due to the delays in the procurement of four new public private partnership correctional facilities (Paarl, Port Shepstone, Klerksdorp and Nigel). Funding has been reallocated to other priorities within the justice, crime prevention and security cluster, and will be reinstated once contracts have been signed.

## Selected performance indicators

Table 21.1 Correctional Services

Indicator	Programme	Past			Current	Projections		
		2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Percentage of inmates who escape from correctional and remand detention facilities per year	Security	0.05% (82/ 158 029)	0.04% (65/ 160 643)	0.03% (56/ 162 861)	0.04% (67/ 161 021)	0.036% (60/ 167 816)	0.034% (58/ 170 350)	0.032% (55/ 172 922)
Percentage of inmates assaulted in correctional and remand detention facilities per year	Security	0.66% (1 038/ 158 029)	0.82% (13 18/ 160 643)	1.38% (2 240/ 162 861)	1.44% (2 320/ 161 021)	2.48% <sup>1</sup> (4 162/ 167 816)	2.2% (3 748/ 170 350)	2% (3 458/ 172 922)
Percentage of overcrowding in correctional and remand detention facilities per year <sup>3</sup>	Corrections	37.91% (43 444/ 114 585)	40.03% (45 925/ 114 719)	40.4% (46 824/ 115 827)	36.2% (42 748/ 118 165)	36% (42 539/ 118 165)	34% (40 176/ 118 165)	32% (37 813/ 118 165)
Percentage of offenders serving sentences longer than 24 months who have sentence plans - Cumulative	Corrections	9.8% (9 836/ 100 170)	12.3% (12 551/ 101 845)	51.3% (52 716/ 102 678)	60% (60 910/ 101 513)	70% (71 601/ 102 288)	80% (83 552/ 104 441)	90% (95 392/ 105 997)
Percentage of inmates with CD4 count below 350 who are on ARV treatment - Cumulative	Care	–	–	34% (7 640/ 22 303)	84% (10 150/ 12 049)	92% (12 186/ 13 161)	93% (14 382/ 15 316)	94% (16 745/ 17 636)
Percentage of eligible offenders who participate in literacy programmes as per their sentence plans per year	Development	–	81% (1 410/ 1 735)	59.8% (4 070/ 6 810)	69.2% (4 534/ 6 549)	64.7% (4 404/ 6 811)	64.7% (4 580/ 7 083)	64.7% (4 763/ 7 366)
Percentage of eligible offenders who participate in skills development programmes as per their sentence plans per year	Development	– <sup>2</sup>	– <sup>2</sup>	– <sup>2</sup>	18.6% (6 804/ 36 571)	18.92% (7 058/ 37 303)	19.1% (7 295/ 38 049)	19.43% (7 539/ 38 810)
Percentage of parolees without violations per year	Social Reintegration	66.3% (21 138/ 31 884)	80.9% (27 661/ 34 190)	71.9% (27 045/ 37 609)	74.9% (28 169/ 37 609)	76.2% (31 237/ 40 993)	78.5% (35 075/ 44 682)	79.6% (38 768/ 48 703)
Ratio of incarcerated offenders with sentences of 24 months and less to probationers	Social Reintegration	1:1.4	1:1.5	1:1.4	1:1.5	1:1.6	1:1.7	1:1.7

1. The percentage of inmates assaulted in correctional and remand detention facilities is projected to increase from 1.4 per cent in 2010/11 to 2.5 per cent in 2011/12, due to the increased rate of reporting among inmates. An assessment undertaken by the department revealed that in the past, there was serious under-reporting of assault cases.

2. Figures for the past three years are not available as the indicator has been reviewed, shifting the focus from the number of training sessions per inmate to the number of inmates trained. The department now focuses on productivity orientated rather than activity orientated indicators.

3. Department of Correctional Services total lockup figures vary from day to day. The performance information is calculated against an average daily lockup.

## Expenditure estimates

Table 21.2 Correctional Services

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
R thousand								
Administration	2 857 713	3 315 466	3 517 059	4 056 915	4 056 915	4 449 572	4 840 166	5 129 125
Security	3 732 277	4 552 020	4 828 407	5 179 488	5 179 488	5 597 947	5 975 623	6 356 647
Corrections	909 327	1 022 456	1 252 812	1 457 440	1 457 440	1 537 252	1 614 165	1 694 986
Care	1 263 820	1 349 865	1 548 739	1 756 956	1 756 956	1 853 935	1 987 506	2 088 873
Development	365 934	453 366	436 685	559 010	559 010	559 257	587 378	617 133
Social Reintegration	370 812	426 590	469 858	542 578	542 578	576 939	605 738	636 025
Facilities	1 622 496	1 702 878	1 633 783	1 875 078	1 680 078	1 984 294	2 194 387	2 304 967
<b>Total</b>	<b>11 122 379</b>	<b>12 822 641</b>	<b>13 687 343</b>	<b>15 427 465</b>	<b>15 232 465</b>	<b>16 559 196</b>	<b>17 804 963</b>	<b>18 827 756</b>
Change to 2010 Budget estimate				298 422	103 422	531 773	(472 229)	(454 682)

Table 21.2 Correctional Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Economic classification</b>								
<b>Current payments</b>	<b>9 906 249</b>	<b>11 623 046</b>	<b>12 638 577</b>	<b>14 425 397</b>	<b>14 425 397</b>	<b>15 342 069</b>	<b>16 487 566</b>	<b>17 487 373</b>
Compensation of employees	6 799 221	8 077 840	9 065 549	10 247 540	10 247 540	10 964 868	11 522 827	12 191 701
Goods and services	3 107 006	3 545 165	3 573 028	4 177 857	4 177 857	4 377 201	4 964 739	5 295 672
of which:								
Administrative fees	6 578	6 206	7 041	4 683	4 683	4 927	5 162	5 429
Advertising	15 612	6 941	5 268	7 523	7 523	6 412	6 735	7 086
Assets less than the capitalisation threshold	76 503	78 428	33 113	41 571	41 571	42 905	45 092	47 439
Audit cost: External	24 321	26 793	41 257	43 014	43 014	44 948	47 241	49 698
Bursaries: Employees	4 908	10 465	2 593	4 048	4 048	4 242	4 459	4 691
Catering: Departmental activities	4 938	8 943	8 742	7 905	7 905	8 356	8 782	9 239
Communication	87 943	92 883	90 296	96 914	96 914	94 390	99 204	104 362
Computer services	76 348	105 246	84 010	154 614	154 614	134 906	139 364	146 519
Consultants and professional services: Business and advisory services	25 368	176 593	145 654	94 065	94 065	56 961	58 544	61 535
Consultants and professional services: Infrastructure and planning	1 505	345	10 983	3 333	3 333	18 573	30 672	32 266
Consultants and professional services: Laboratory services	10 600	13 440	102	12 451	12 451	13 263	13 939	14 664
Consultants and professional services: Legal costs	9 641	11 335	24 487	12 962	12 962	13 584	14 277	15 019
Contractors	134 001	141 809	177 605	335 826	335 826	229 681	319 127	384 268
Agency and support / outsourced services	288 255	378 509	333 488	393 492	393 492	406 978	427 734	449 939
Entertainment	338	660	216	230	230	243	254	268
Fleet services (including government motor transport)	–	19 628	24 874	31 432	31 432	26 828	27 644	29 062
Inventory: Food and food supplies	430 099	251 727	342 605	267 460	267 460	298 615	303 896	319 698
Inventory: Fuel, oil and gas	16 691	30 390	21 527	37 475	37 475	40 610	43 223	45 950
Inventory: Learner and teacher support material	678	1 385	1 094	3 284	3 284	7 144	7 509	7 899
Inventory: Materials and supplies	115 762	138 068	95 524	86 848	86 848	91 058	215 702	230 678
Inventory: Medical supplies	31 198	58 790	54 122	23 372	23 372	61 017	104 128	109 462
Inventory: Medicine	–	–	–	36 816	36 816	–	–	–
Medsas inventory interface	23	–	–	–	–	–	–	–
Inventory: Military stores	759	4 110	90	8 020	8 020	8 552	8 988	9 455
Inventory: Other consumables	227 067	290 240	261 836	358 165	358 165	317 793	333 470	350 329
Inventory: Stationery and printing	45 390	66 663	47 380	96 687	96 687	108 648	114 190	120 128
Lease payments	825 371	955 962	1 138 817	1 230 512	1 230 512	1 362 439	1 490 265	1 586 018
Property payments	352 855	375 461	416 027	527 199	527 199	722 121	830 279	875 939
Transport provided: Departmental activity	4 187	4 248	2 939	3 890	3 890	4 077	4 285	4 508
Travel and subsistence	242 000	251 575	185 389	236 915	236 915	230 691	242 455	255 064
Training and development	389	832	469	1 328	1 328	715	752	791
Operating expenditure	34 191	17 574	10 364	8 644	8 644	9 720	10 216	10 746
Venues and facilities	13 487	19 916	5 116	7 179	7 179	6 804	7 151	7 523
Interest and rent on land	22	41	–	–	–	–	–	–

Table 21.2 Correctional Services (continued)

R thousand	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Transfers and subsidies	33 037	38 703	47 263	29 974	29 974	31 312	32 903	34 616
Provinces and municipalities	2 062	1 997	2 241	3 318	3 318	3 728	3 919	4 124
Departmental agencies and accounts	3 474	3 947	–	5 198	5 198	5 448	5 725	6 023
Public corporations and private enterprises	–	–	240	–	–	–	–	–
Households	27 501	32 759	44 782	21 458	21 458	22 136	23 259	24 469
Payments for capital assets	1 180 539	1 158 557	990 352	972 094	777 094	1 185 815	1 284 494	1 305 767
Buildings and other fixed structures	1 087 049	1 035 458	910 470	950 939	755 939	1 104 240	1 071 818	1 071 913
Machinery and equipment	87 487	90 800	44 187	21 155	21 155	81 575	212 676	233 854
Biological assets	–	139	162	–	–	–	–	–
Software and other intangible assets	6 003	32 160	35 533	–	–	–	–	–
Payments for financial assets	2 554	2 335	11 151	–	–	–	–	–
Total	11 122 379	12 822 641	13 687 343	15 427 465	15 232 465	16 559 196	17 804 963	18 827 756

## Expenditure trends

Over the medium term, the department will focus on strengthening the parole system, implementing rehabilitation programmes and improving the management of remand detainees by establishing a remand detention branch at the department's head office.

Expenditure grew at an average annual rate of 11.5 per cent, from R11.1 billion in 2007/08 to R15.4 billion in 2010/11, and is projected to reach R18.8 billion over the medium term, at an average annual growth rate of 6.9 per cent. These increases are driven mostly by spending on compensation of employees, which increased from R6.8 billion to R10.2 billion, at an average annual rate of 14.7 per cent between 2007/08 and 2010/11. This was mainly due to the implementation of the occupation specific dispensation for correctional officials and others as required by the Public Service Coordinating Bargaining Council resolution 1 of 2007. Over the medium term, spending on compensation of employees is expected to grow to R12.2 billion, at an average annual rate of 6 per cent, due to salary increases.

Spending on consultant services mainly caters for upgrading computerised systems and maintaining information systems. Provision is also made for the payment of legal, external audit and laboratory fees, as well as transaction advisors for the new public private partnership prisons and other projects. Expenditure on consultant services decreased from R181.2 million in 2009/10 to R122.8 million in 2010/11. This decrease is mainly due to cost cutting measures within the department. Expenditure on consultant services is expected to increase from R102.4 million in 2011/12 to R123.5 million in 2013/14, due to expected increases in audit, legal and laboratory fees.

The Budget sets out additional allocations of R579.9 million in 2011/12, R1 billion in 2012/13 and R1.1 billion in 2013/14 to cater for: improved conditions of service; increased municipal charges; upgrading of the department's IT infrastructure; antiretroviral treatment for inmates; operational costs for three correctional facilities currently being upgraded; and consumables such as coal for boilers, fuel for generators and cleaning materials.

The ratio of administration costs to line function costs is 1:3. Administration costs include all costs linked to the *Management, Finance, Corporate Services, Central Services, Office Accommodation* and *Staff Accommodation* subprogrammes, as well as compensation of employees and travel and subsistence for support staff under line function programmes.

### Infrastructure spending

Expenditure on buildings and other fixed structures decreased from R1.1 billion in 2007/08 to R950.9 million in 2010/11. The decrease in expenditure was mainly due to the completion of the Kimberly correctional centre in 2009/10. Over the medium term, expenditure is expected to grow to R1.1 billion in 2013/14, at an average

annual rate of 4.1 per cent, and will cater for the upgrading of various correctional facilities including Burgersdorp, Estcourt, Tzaneen, Zeerust, Nongoma and Makhado.

#### *Mega infrastructure project spending*

Feasibility studies for the planned additional correctional centres at Paarl, Port Shepstone, Klerksdorp and Nigel concluded that a public private partnership was the most cost effective method of procurement. All design, construction, maintenance and operational functions will be performed by the private party for the first 8 to 10 years of the contract. Thereafter, the department will take over custodial services, rehabilitation programmes and offender management. For the remaining period of the contract, the private party will be responsible for maintenance of facilities and any other operations, excluding offender management, rehabilitation and custodial services. The bid evaluation process began in January 2011 and construction will start in 2012.

#### *Large projects*

Eight correctional facilities will be upgraded over the medium term (Brandvlei, Van Rhynsdorp, Warmbokkeveld Estcourt, Zeerust, Tzaneen, Ingwavuma, Nongoma and Nkandla), and 2 023 more bed spaces created. As at 31 December 2010, R235.9 million had been spent on this. Expenditure on large projects will amount to R733.3 million in 2011/12, R785.8 million in 2012/13 and R599 million in 2013/14.

#### *Small projects*

Several small projects will be implemented over the medium term, including: upgrading various structures at correctional facilities; building parole board offices, access gates and visitors waiting rooms; installing standby generators; and replacing kitchen equipment, boilers and incinerators, as well as power, water and sewerage facilities. As at 31 December 2010, R26.6 million had been spent on this. Expenditure on small projects will be R173.1 million in 2011/12, R87.9 million in 2012/13 and R274.7 million in 2013/14.

#### **Personnel information**

The department has an establishment of 61 130 posts, of which 41 500 are funded and 43 are additional to the approved establishment. The number of posts filled decreased from 41 054 in 2007/08 to 40 260 in 2010/11, but is expected to grow to 41 500 over the medium term to improve service delivery. The historical decrease in the number of filled posts was due to a moratorium placed on the filling of vacant posts to fund the budget shortfall emanating from the Public Service Coordinating Bargaining Council resolution 1 of 2007.

There are 1 240 vacancies within the department. These posts are vacant due to high staff turnover coupled with the length of time it takes to complete the recruitment process. The ratio of non-centre based staff to centre based staff is 1:9 and that of consultants to department personnel is 1:497.

## **Departmental receipts**

Revenue is mostly generated from selling products made in correctional centre workshops, hiring out offender labour and letting accommodation to personnel. A portion of revenue from offender labour is also paid to inmates as gratuity. Between 2007/08 and 2010/11, departmental receipts increased from R136.3 million to R143.4 million, at an average annual rate of 14.3 per cent. The decrease in 2008/09 was due to incorrectly deducted rentals for departmental accommodation in 2007/08, which had to be refunded to staff members. Over the medium term, receipts are expected to decrease at an average annual rate of 5.0 per cent to reach R139.2 million in 2013/14.

**Table 21.3 Departmental receipts**

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
<b>Departmental receipts</b>	<b>136 313</b>	<b>80 506</b>	<b>108 478</b>	<b>143 402</b>	<b>120 359</b>	<b>126 136</b>	<b>132 305</b>	<b>139 183</b>
Sales of goods and services produced by department	68 725	14 885	40 769	63 775	51 079	53 530	55 996	58 907
Sales of scrap, waste, arms and other used current goods	8 700	2 383	1 791	8 510	1 854	1 943	2 042	2 148

Table 21.3 Departmental receipts (continued)

R thousand	Audited outcome			Adjusted estimate	Revised estimate	Medium-term receipts estimate		
	2007/08	2008/09	2009/10	2010/11		2011/12	2012/13	2013/14
Transfers received	–	61	143	–	–	–	–	–
Fines, penalties and forfeits	15 030	16 836	15 694	22 030	16 138	16 913	17 776	18 700
Interest, dividends and rent on land	400	375	753	318	266	279	293	308
Sales of capital assets	205	1 412	1 402	1	1	1	1	1
Transactions in financial assets and liabilities	43 253	44 554	47 926	48 768	51 021	53 470	56 197	59 119
<b>Total</b>	<b>136 313</b>	<b>80 506</b>	<b>108 478</b>	<b>143 402</b>	<b>120 359</b>	<b>126 136</b>	<b>132 305</b>	<b>139 183</b>

## Programme 1: Administration

### Expenditure estimates

Table 21.4 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand							
Ministry <sup>1</sup>	13 947	14 831	23 496	19 412	20 411	21 846	22 536
Management	303 049	345 688	389 151	446 785	474 060	497 275	522 150
Corporate Services	855 963	922 728	970 455	1 252 343	1 249 476	1 260 820	1 329 037
Finance	679 327	890 376	808 342	757 303	827 556	848 668	882 686
Central Services	256 808	292 587	321 037	420 588	460 462	606 979	648 177
Office Accommodation	730 229	830 263	531 981	1 140 776	1 396 953	1 582 870	1 701 703
Staff Accommodation	18 390	18 993	472 597	19 708	20 654	21 708	22 836
<b>Total</b>	<b>2 857 713</b>	<b>3 315 466</b>	<b>3 517 059</b>	<b>4 056 915</b>	<b>4 449 572</b>	<b>4 840 166</b>	<b>5 129 125</b>
Change to 2010 Budget estimate				71 047	186 632	378 953	422 545

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>2 801 823</b>	<b>3 225 176</b>	<b>3 435 813</b>	<b>4 043 233</b>	<b>4 375 928</b>	<b>4 635 832</b>	<b>4 904 046</b>
Compensation of employees	1 330 632	1 502 603	1 716 821	2 098 219	2 216 734	2 239 968	2 363 070
Goods and services	1 471 169	1 722 532	1 718 992	1 945 014	2 159 194	2 395 864	2 540 976
of which:							
Administrative fees	6 473	6 046	6 537	4 497	4 729	4 953	5 210
Advertising	13 534	6 718	5 025	6 032	6 326	6 644	6 990
Assets less than the capitalisation threshold	35 284	46 594	12 145	14 426	15 119	15 889	16 716
Audit cost: External	24 321	26 789	41 257	42 864	44 921	47 212	49 668
Bursaries: Employees	4 908	10 466	2 593	4 048	4 242	4 459	4 691
Catering: Departmental activities	3 336	6 632	7 040	6 261	6 562	6 897	7 255
Communication	51 656	55 068	52 367	56 693	52 318	54 986	57 845
Computer services	76 323	94 262	71 984	142 494	122 334	126 151	132 619
Consultants and professional services:	19 399	49 388	84 564	93 097	56 795	58 369	61 351
Business and advisory services							
Consultants and professional services:	8	6	–	80	15 163	27 087	28 496
Infrastructure and planning							
Consultants and professional services:	52	39	43	37	39	41	43
Laboratory services							
Consultants and professional services:	9 641	11 309	24 487	12 962	13 584	14 277	15 019
Legal costs							
Contractors	44 364	23 817	27 541	34 693	44 586	46 850	49 269
Agency and support / outsourced services	57 504	41 153	13 507	12 494	13 094	13 762	14 441
Entertainment	211	596	208	211	221	232	245
Fleet services (including government motor transport)	–	19 482	24 833	31 196	26 693	27 502	28 913
Inventory: Food and food supplies	–	–	21 414	10 008	19 955	11 023	11 596

Table 21.4 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Current payments</b>							
<i>Inventory: Fuel, oil and gas</i>	8 506	18 622	11 900	9 434	10 002	11 054	12 108
<i>Inventory: Learner and teacher support material</i>	27	1	–	5	5	6	6
<i>Inventory: Materials and supplies</i>	61 665	69 220	70 525	11 965	12 540	13 179	13 864
<i>Inventory: Medical supplies</i>	2 141	23 948	–	4 715	4 941	5 193	5 463
<i>Inventory: Military stores</i>	604	123	–	7 993	8 377	8 804	9 262
<i>Inventory: Other consumables</i>	79 592	127 526	71 220	58 722	49 264	51 240	53 424
<i>Inventory: Stationery and printing</i>	27 232	50 663	31 106	48 691	51 028	53 630	56 419
<i>Lease payments</i>	410 264	474 076	602 261	649 348	713 249	807 969	868 242
<i>Property payments</i>	348 215	375 180	415 589	526 544	720 504	828 579	874 151
<i>Transport provided: Departmental activity</i>	3 377	4 077	2 870	3 872	4 058	4 265	4 487
<i>Travel and subsistence</i>	158 022	150 797	104 614	138 645	124 936	131 307	138 135
<i>Training and development</i>	311	474	442	543	569	598	629
<i>Operating expenditure</i>	16 618	13 671	9 799	8 159	8 550	8 987	9 454
<i>Venues and facilities</i>	7 581	15 789	3 121	4 285	4 490	4 719	4 965
<i>Interest and rent on land</i>	22	41	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>8 548</b>	<b>9 063</b>	<b>7 787</b>	<b>12 376</b>	<b>12 870</b>	<b>13 520</b>	<b>14 224</b>
Provinces and municipalities	2 061	1 997	2 241	3 318	3 728	3 919	4 124
Departmental agencies and accounts	3 474	3 929	–	5 198	5 448	5 725	6 023
Public corporations and private enterprises	–	–	240	–	–	–	–
Households	3 013	3 137	5 306	3 860	3 694	3 876	4 077
<b>Payments for capital assets</b>	<b>44 790</b>	<b>78 905</b>	<b>67 780</b>	<b>1 306</b>	<b>60 774</b>	<b>190 814</b>	<b>210 855</b>
Machinery and equipment	38 787	46 705	32 247	1 306	60 774	190 814	210 855
Biological assets	–	40	–	–	–	–	–
Software and other intangible assets	6 003	32 160	35 533	–	–	–	–
<b>Payments for financial assets</b>	<b>2 552</b>	<b>2 322</b>	<b>5 679</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>2 857 713</b>	<b>3 315 466</b>	<b>3 517 059</b>	<b>4 056 915</b>	<b>4 449 572</b>	<b>4 840 166</b>	<b>5 129 125</b>
<b>Details of transfers and subsidies</b>							
<b>Departmental agencies and accounts</b>							
<b>Departmental agencies (non-business entities)</b>							
<b>Current</b>	<b>3 474</b>	<b>3 929</b>	<b>–</b>	<b>5 198</b>	<b>5 448</b>	<b>5 725</b>	<b>6 023</b>
Safety and Security Sector Education and Training Authority	3 474	3 929	–	5 198	5 448	5 725	6 023
<b>Households</b>							
<b>Households social benefits</b>							
<b>Current</b>	<b>3 013</b>	<b>3 137</b>	<b>5 306</b>	<b>3 860</b>	<b>3 694</b>	<b>3 876</b>	<b>4 077</b>
Employee social benefit	3 013	3 137	5 306	3 860	3 694	3 876	4 077
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
<b>Current</b>	<b>2 061</b>	<b>1 997</b>	<b>2 241</b>	<b>3 318</b>	<b>3 728</b>	<b>3 919</b>	<b>4 124</b>
Vehicle licences	2 061	1 997	2 241	3 318	3 728	3 919	4 124
<b>Public corporations and private enterprises</b>							
<b>Public corporations</b>							
<b>Public corporations - subsidies on products and production</b>							
<b>Current</b>	<b>–</b>	<b>–</b>	<b>240</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Public corporation	–	–	240	–	–	–	–

## Expenditure trends

The spending focus over the MTEF period is on upgrading ICT infrastructure and on municipal charges.

Expenditure increased from R2.9 billion in 2007/08 to R4.1 billion in 2010/11, at an average annual rate of 12.4 per cent, and is expected to grow to R5.1 billion over the medium term, at an average annual rate of 8.1 per cent. The increase between 2007/08 and 2010/11 was due to an increased allocation for the master information systems plan, which covers systems development, upgrading network and backup systems, and integrating information with other criminal justice system departments. The increase of 17.9 per cent in the first four years in the *Central Services* subprogramme is due to additional allocations for the master information systems plan. The increase over the medium term is as a result of additional funding of R60 million in 2011/12, R190 million in 2012/13 and R210 million in 2013/14 to upgrade IT infrastructure. Allocations of R148.2 million in 2011/12, R199.6 million in 2012/13 and R242.3 million have also been provided for municipal charges.

Between 2007/08 and 2010/11, expenditure on compensation of employees increased from R1.3 billion to R2.1 billion, at an average annual rate of 16.4 per cent. This was due to the implementation of the occupation specific dispensation. Over the medium term, spending on this item is expected to grow at an average annual rate of 4 per cent to reach R2.4 billion in 2013/14, due to salary increases.

Consultant services in this programme include IT support and technical services procured through the State Information Technology Agency. Expenditure on consultants increased from R29.1 million in 2007/08 to R106.2 million in 2010/11 at an average annual rate of 53.9 per cent, and is expected to decrease over the MTEF to R104.9 million in 2013/14, due to the implementation of cost saving measures (including minimizing the use of consultants).

## Programme 2: Security

- Security funds activities aimed at ensuring the provision of safe and secure conditions for all incarcerated persons while providing protection for personnel and security for the public. Security services are delivered to 241 correctional facilities and a 161 000 daily average inmate population countrywide. In 2009/10, the subprogramme had a staff complement of 22 659, and spent R4.8 billion, of which 97 per cent was used for compensation of employees. In 2009/10, the department reduced the number of escapes to 56, from a high of 112 in 2005/06. This translates to a ratio of 3.4 escapes per 10 000 inmates, against a target of 4 escapes per 10 000 inmates. The number of assaults reported in the same year was 137 per 10 000 inmates, exceeding the annual target of 83 assaults per 10 000 inmates.

## Objectives and measures

- Enhance the safety and security of officials, inmates and the public by:
  - reducing assaults from 2.5 per cent in 2011/12 to 2 per cent in 2013/14
  - reducing the number of escapes from 0.04 per cent in 2011/12 to 0.03 per cent in 2013/14
  - implementing the integrated security technology framework by 2012/13.

## Expenditure estimates

Table 21.5 Security

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Security	3 732 277	4 552 020	4 828 407	5 179 488	5 597 947	5 975 623	6 356 647
<b>Total</b>	<b>3 732 277</b>	<b>4 552 020</b>	<b>4 828 407</b>	<b>5 179 488</b>	<b>5 597 947</b>	<b>5 975 623</b>	<b>6 356 647</b>
Change to 2010 Budget estimate				37 998	182 688	294 067	362 605



Table 21.5 Security (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Economic classification</b>							
<b>Current payments</b>	<b>3 692 047</b>	<b>4 533 789</b>	<b>4 806 010</b>	<b>5 177 194</b>	<b>5 595 543</b>	<b>5 973 096</b>	<b>6 353 989</b>
Compensation of employees	3 538 868	4 367 041	4 680 233	5 050 988	5 463 281	5 834 086	6 207 753
Goods and services	153 179	166 748	125 777	126 206	132 262	139 010	146 236
of which:							
Administrative fees	4	1	6	9	9	10	10
Assets less than the capitalisation threshold	6 937	5 015	3 635	4 878	5 112	5 373	5 652
Catering: Departmental activities	92	–	60	89	93	98	103
Communication	6 980	6 271	8 151	8 641	9 056	9 518	10 013
Computer services	–	10 917	10 872	11 908	12 480	13 116	13 798
Consultants and professional services: Business and advisory services	–	73 543	13 958	89	93	98	103
Consultants and professional services: Legal costs	–	26	–	–	–	–	–
Contractors	458	21 363	40 798	47 398	49 673	52 206	54 921
Agency and support / outsourced services	88 211	493	668	742	778	817	860
Entertainment	–	–	–	1	1	1	1
Fleet services (including government motor transport)	–	1	4	4	4	4	5
Inventory: Food and food supplies	1 206	656	534	687	720	757	796
Inventory: Fuel, oil and gas	165	187	140	229	240	252	265
Inventory: Materials and supplies	903	1 024	1 166	1 583	1 659	1 744	1 834
Inventory: Medical supplies	222	349	296	85	326	343	360
Inventory: Medicine	–	–	–	226	–	–	–
Inventory: Military stores	134	131	75	20	21	22	23
Inventory: Other consumables	12 572	8 696	12 780	11 299	11 841	12 445	13 092
Inventory: Stationery and printing	2 937	2 321	2 211	3 421	3 585	3 768	3 964
Lease payments	20	75	64	71	74	78	82
Property payments	–	20	1	25	26	28	29
Transport provided: Departmental activity	301	2	–	–	–	–	–
Travel and subsistence	28 605	35 392	30 191	34 796	36 466	38 326	40 319
Training and development	–	13	5	–	–	–	–
Operating expenditure	3 202	252	125	5	5	6	6
Venues and facilities	230	–	37	–	–	–	–
<b>Transfers and subsidies</b>	<b>7 206</b>	<b>10 538</b>	<b>16 402</b>	<b>1 064</b>	<b>1 115</b>	<b>1 172</b>	<b>1 233</b>
Households	7 206	10 538	16 402	1 064	1 115	1 172	1 233
<b>Payments for capital assets</b>	<b>33 022</b>	<b>7 693</b>	<b>960</b>	<b>1 230</b>	<b>1 289</b>	<b>1 355</b>	<b>1 425</b>
Machinery and equipment	33 022	7 594	798	1 230	1 289	1 355	1 425
Biological assets	–	99	162	–	–	–	–
<b>Payments for financial assets</b>	<b>2</b>	<b>–</b>	<b>5 035</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>3 732 277</b>	<b>4 552 020</b>	<b>4 828 407</b>	<b>5 179 488</b>	<b>5 597 947</b>	<b>5 975 623</b>	<b>6 356 647</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Households social benefits</b>							
Current	7 000	10 000	16 000	1 000	1 000	1 000	1 000
Employee social benefit	7 000	10 000	16 000	1 000	1 000	1 000	1 000
<b>Households other transfers</b>							
Current	206	538	402	64	115	172	233
Prisoner gratuity	206	538	402	64	115	172	233

## Expenditure trends

The spending focus over the medium term will be on developing an integrated security technology framework to integrate and upgrade the current security technology systems in the department. The framework will be completed in 2012/13 and will form the basis of the future security strategy.

Expenditure increased from R3.7 billion in 2007/08 to R5.2 billion in 2010/11, at an average annual rate of 11.5 per cent, and is expected to increase to R6.4 billion over the medium term, at an average annual rate of 7.1 per cent. The growth in expenditure provides for improved security in correctional centres and operational costs for three correctional centres that are being upgraded. These include the Brandvlei, Van Rhynsdorp and Warmbokkeveld correctional centres, which are set to open in 2011/12.

Between 2007/08 and 2010/11, expenditure on compensation of employees increased from R3.5 billion to R5.1 billion, at an average annual rate of 12.6 per cent. The increase was due to the implementation of the occupation specific dispensation for correctional officers. Over the medium term, spending on this item is expected to grow at an average annual rate of 7.1 per cent, to reach R6.2 billion in 2013/14. The increase is mainly due to salary increases.

Consultant expenditure decreased from R14 million in 2009/10 to R89 000 in 2010/11 at an average annual rate of 99.4 per cent owing to the termination of the contract for manning control security rooms. The services are now being provided internally.

The ratio of administrative costs to line function costs is 1:30.

## Programme 3: Corrections

- *Personal Corrections* provides needs based correctional sentence plans and interventions based on assessing the security risk and criminal profile of individuals; and reduces overcrowding to allow rehabilitation to take place in a humane and secure environment. In 2009/10, the subprogramme had a staff complement of 5 594, and spent R1.3 billion, of which 96.6 per cent is used for compensation of employees. In 2009/10, the following outputs were achieved: 5 600 correctional sentence plans were compiled and 44 481 offenders participated in correctional programmes.

## Objectives and measures

- Facilitate the effective rehabilitation of offenders by:
  - compiling correctional sentence plans for all newly admitted offenders serving longer than 24 months
  - reducing the backlog of correctional sentence plans from 45 840 in 2011/12 to 31 171 in 2013/14
  - reducing the level of overcrowding from 40 per cent in 2008/09 to 32 per cent in 2013/14.

## Expenditure estimates

Table 21.6 Corrections

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand				2010/11			
Personal Corrections	909 327	1 022 456	1 252 812	1 457 440	1 537 252	1 614 165	1 694 986
<b>Total</b>	<b>909 327</b>	<b>1 022 456</b>	<b>1 252 812</b>	<b>1 457 440</b>	<b>1 537 252</b>	<b>1 614 165</b>	<b>1 694 986</b>
Change to 2010 Budget estimate				(125 663)	(138 545)	(150 554)	(166 793)
<b>Economic classification</b>							
Current payments	894 142	1 005 657	1 234 803	1 442 176	1 521 256	1 597 353	1 677 299
Compensation of employees	858 466	973 387	1 210 409	1 407 892	1 485 326	1 559 593	1 637 572
Goods and services	35 676	32 270	24 394	34 284	35 930	37 760	39 727
of which:							
Administrative fees	–	1	1	–	1	1	1
Advertising	1 577	75	2	–	–	–	–

Table 21.6 Corrections (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Current payments</b>							
Assets less than the capitalisation threshold	4 435	1 672	711	4 700	4 942	5 194	5 465
Audit cost: External	–	4	–	–	–	–	–
Bursaries: Employees	–	(1)	–	–	–	–	–
Catering: Departmental activities	315	579	402	387	421	443	466
Communication	11 413	11 066	9 231	10 712	11 223	11 795	12 409
Computer services	16	25	5	40	44	46	49
Consultants and professional services: Business and advisory services	45	9	48	68	72	76	80
Contractors	38	39	44	33	36	37	39
Agency and support / outsourced services	30	–	–	–	–	–	–
Entertainment	36	16	–	3	3	3	3
Inventory: Food and food supplies	1	17	3	–	–	–	–
Inventory: Fuel, oil and gas	–	6	–	201	211	221	233
Inventory: Materials and supplies	127	412	49	336	355	373	393
Inventory: Medical supplies	–	–	1	–	–	–	–
Inventory: Other consumables	1 661	1 538	2 223	2 910	2 595	2 727	2 869
Inventory: Stationery and printing	4 759	4 591	5 166	6 045	6 411	6 738	7 088
Lease payments	216	240	306	403	370	389	409
Property payments	3	–	–	–	–	–	–
Transport provided: Departmental activity	32	54	–	–	–	–	–
Travel and subsistence	9 871	10 779	6 163	8 211	9 077	9 540	10 036
<b>Economic classification</b>							
Training and development	20	–	–	–	–	–	–
Operating expenditure	368	56	(11)	–	–	–	–
Venues and facilities	713	1 092	50	235	169	177	187
<b>Transfers and subsidies</b>	<b>14 858</b>	<b>16 272</b>	<b>17 575</b>	<b>14 671</b>	<b>15 375</b>	<b>16 159</b>	<b>17 000</b>
Provinces and municipalities	91	–	–	–	–	–	–
Households	14 767	16 272	17 575	14 671	15 375	16 159	17 000
<b>Payments for capital assets</b>	<b>327</b>	<b>527</b>	<b>433</b>	<b>593</b>	<b>621</b>	<b>653</b>	<b>687</b>
Machinery and equipment	327	527	433	593	621	653	687
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>1</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>909 327</b>	<b>1 022 456</b>	<b>1 252 812</b>	<b>1 457 440</b>	<b>1 537 252</b>	<b>1 614 165</b>	<b>1 694 986</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Households social benefits</b>							
Current	14 000	16 000	17 016	12 900	15 000	16 000	16 000
Employee social benefit	14 000	16 000	17 016	12 900	15 000	16 000	16 000
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	91	–	–	–	–	–	–
Vehicle licences	91	–	–	–	–	–	–
<b>Households</b>							
<b>Households other transfers</b>							
Current	767	272	559	1 771	375	159	1 000
Prisoner gratuity	767	272	559	1 771	375	159	1 000

## Expenditure trends

The spending focus over the MTEF period will be on improving services at correctional centre level, including rehabilitating offenders in line with the 2005 White Paper on Corrections. The key elements of improving rehabilitation of offenders lie in the implementation of the new correctional sentence plans, the work of the case management committees and parole processes, and the refinement of job descriptions of correctional officials that have been part of the occupation specific dispensation process.

Expenditure increased from R909.3 million in 2007/08 to R1.5 billion in 2010/11, at an average annual rate of 17 per cent, and is expected to increase to R1.7 billion in 2013/14, at an average annual rate of 5.2 per cent. The increase between 2007/08 and 2010/11 was mainly due to additional allocations for implementing various departmental occupation specific dispensations. Between 2007/08 and 2010/11, expenditure on compensation of employees increased from R858.5 million to R1.4 billion, at an average annual rate of 17.9 per cent. The increase was due to the implementation of the occupation specific dispensation for correctional officers. Over the medium term, spending on this item is expected to grow at an average annual rate of 5.2 per cent to reach R1.6 billion in 2013/14, due to salary increases.

Expenditure on consultant services is set to increase from R68 000 in 2010/11 to R80 000 in 2013/14 at an average annual rate of 5.6 per cent, due to higher transcribing costs. The services include transcribing of sentence remarks on cases obtained from the court. The ratio of administrative costs to line function costs is 1:5.

## 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. In 2009/10, the subprogramme had a staff complement of 2 517, and spent R1.5 billion, of which 58.2 per cent was on goods and services items such as nutritional and medical supplies for inmates. In the same year, the following outputs were achieved: 9 494 offenders participated in psychological services, exceeding the annual target of 8 400; and 7 640 offenders were placed on antiretroviral treatment, exceeding the annual target of 5 100.

## Objectives and measures

- Improve the health and personal wellbeing of inmates by increasing the number of offenders on antiretroviral treatment from 34 per cent in 2009/10 to 99 per cent in 2013/14.

## Expenditure estimates

Table 21.7 Care

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Personal Wellbeing	1 263 820	1 349 865	1 548 739	1 756 956	1 853 935	1 987 506	2 088 873
<b>Total</b>	<b>1 263 820</b>	<b>1 349 865</b>	<b>1 548 739</b>	<b>1 756 956</b>	<b>1 853 935</b>	<b>1 987 506</b>	<b>2 088 873</b>
Change to 2010 Budget estimate				252 982	247 099	294 280	302 520
<b>Economic classification</b>							
Current payments	1 260 240	1 344 425	1 543 823	1 754 921	1 851 802	1 985 265	2 086 515
Compensation of employees	442 517	526 400	641 906	785 156	835 489	877 120	920 828
Goods and services	817 723	818 025	901 917	969 765	1 016 313	1 108 145	1 165 687
of which:							
Administrative fees	36	75	111	106	112	118	124
Advertising	163	40	8	1 449	32	34	36
Assets less than the capitalisation threshold	19 682	8 551	5 899	5 059	4 623	4 858	5 111
Audit cost: External	–	–	–	150	–	–	–
Catering: Departmental activities	494	725	704	688	780	819	862
Communication	5 054	6 958	6 438	6 261	6 525	6 858	7 214

Table 21.7 Care (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Current payments</b>							
Computer services	–	–	29	39	41	43	45
Consultants and professional services: Business and advisory services	18	52 985	46 471	700	1	1	1
Consultants and professional services: Infrastructure and planning	7	2	10 543	–	–	–	–
Consultants and professional services: Laboratory services	10 538	13 282	–	12 245	13 046	13 711	14 424
Contractors	75 009	19 347	25 833	27 549	28 368	29 815	31 365
Agency and support / outsourced services	140 755	335 398	317 655	378 576	391 189	411 140	432 519
Entertainment	10	25	8	9	12	12	13
Fleet services (including government motor transport)	–	6	–	–	–	–	–
Inventory: Food and food supplies	428 127	249 581	319 907	255 979	277 117	291 250	306 395
Inventory: Fuel, oil and gas	557	389	682	10 919	11 547	12 136	12 767
Inventory: Learner and teacher support material	82	–	–	2	2	2	2
Inventory: Materials and supplies	738	2 455	522	1 122	1 181	1 241	1 306
Inventory: Medical supplies	27 566	32 607	52 121	17 986	53 287	96 004	100 916
Inventory: Medicine	–	–	–	35 539	–	–	–
Medsas inventory interface	23	–	–	–	–	–	–
Inventory: Military stores	–	–	15	–	153	161	169
Inventory: Other consumables	74 401	70 558	93 746	171 425	173 242	182 078	191 546
Inventory: Stationery and printing	3 322	2 563	3 146	26 644	37 188	39 085	41 117
Lease payments	430	364	394	494	519	545	574
Property payments	58	81	41	129	135	142	149
Transport provided: Departmental activity	102	74	59	18	19	20	21
Travel and subsistence	14 770	17 805	15 983	14 459	15 008	15 774	16 594
Training and development	49	40	–	540	10	11	12
Operating expenditure	12 801	2 545	80	–	714	750	789
Venues and facilities	2 931	1 569	1 522	1 678	1 462	1 537	1 616
<b>Transfers and subsidies</b>	<b>928</b>	<b>594</b>	<b>2 738</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Departmental agencies and accounts	–	18	–	–	–	–	–
Households	928	576	2 738	–	–	–	–
<b>Payments for capital assets</b>	<b>2 652</b>	<b>4 846</b>	<b>2 176</b>	<b>2 035</b>	<b>2 133</b>	<b>2 241</b>	<b>2 358</b>
Machinery and equipment	2 652	4 846	2 176	2 035	2 133	2 241	2 358
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>2</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 263 820</b>	<b>1 349 865</b>	<b>1 548 739</b>	<b>1 756 956</b>	<b>1 853 935</b>	<b>1 987 506</b>	<b>2 088 873</b>
<b>Details of transfers and subsidies</b>							
Departmental agencies and accounts							
Departmental agencies (non-business entities)							
Current	–	18	–	–	–	–	–
Safety and Security Sector Education and Training Authority	–	18	–	–	–	–	–
Households							
Households social benefits							
Current	928	576	2 738	–	–	–	–
Employee social benefit	928	576	2 738	–	–	–	–

## Expenditure trends

Over the medium term, the spending focus is on providing antiretroviral treatment for inmates, health care services and treatment of inmates with mental illnesses.

Between 2007/08 and 2010/11, expenditure grew from R1.3 billion to R1.8 billion, at an average annual rate of 11.6 per cent. Most of the growth was on compensation of employees, which increased from R442.5 million to R785.2 million, at an average annual rate of 21.1 per cent, due to the implementation of the occupation specific dispensation. Spending is projected to grow to R2.1 billion over the medium term, at an average annual rate of 5.9 per cent. The increase is due to additional funding of R40 million in 2012/13 and R42 million in 2013/14 for antiretroviral treatment for inmates.

Spending of R53 million in 2008/09 and R46.5 million in 2009/10 on consultant services was for feasibility studies on outsourcing pharmaceutical and nutritional services. Provision was also made for laboratory services for the medical treatment of offenders.

The ratio of administrative costs to line function costs is 1:3.

## Programme 5: Development

- *Personal Development of Offenders* provides programmes and services aimed at developing competencies by providing opportunities for skills and social development. Activities and services include technical training, recreation, sports, education and the agriculture and production workshops. In 2009/10, the subprogramme had a staff complement of 1 398 and spent R436.7 million, of which 66.7 per cent was on compensation of employees. In 2009/10, 4 070 offenders participated in literacy programmes against 6 810 offenders eligible to participate per their sentence plans.

## Objectives and measures

- Facilitate the development of offenders by:
  - increasing the number of inmates participating in literacy programmes from 1 410 in 2008/09 to 4 763 in 2013/14
  - increasing the number of inmates participating in skills development from 6 804 in 2010/11 to 7 539 in 2013/14.

## Expenditure estimates

Table 21.8 Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Personal Development of Offenders	365 934	453 366	436 685	559 010	559 257	587 378	617 133
<b>Total</b>	<b>365 934</b>	<b>453 366</b>	<b>436 685</b>	<b>559 010</b>	<b>559 257</b>	<b>587 378</b>	<b>617 133</b>
Change to 2010 Budget estimate				32 566	3 417	2 926	536
<b>Economic classification</b>							
Current payments	353 961	422 597	428 501	543 421	542 920	570 208	599 070
Compensation of employees	225 010	242 388	291 333	322 673	343 562	360 677	378 646
Goods and services	128 951	180 209	137 168	220 748	199 358	209 531	220 424
of which:							
Administrative fees	65	82	112	70	73	77	81
Advertising	280	108	231	40	52	55	58
Assets less than the capitalisation threshold	7 650	13 412	9 954	11 701	12 252	12 877	13 547
Catering: Departmental activities	350	665	504	295	306	322	338
Communication	2 781	3 855	2 953	4 827	5 055	5 312	5 589
Computer services	9	10	1 114	–	–	–	–
Consultants and professional services: Business and advisory services	225	527	40	–	–	–	–

Table 21.8 Development (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Economic classification</b>							
<i>Consultants and professional services: Infrastructure and planning</i>	1 490	336	440	3 253	3 410	3 585	3 770
<i>Consultants and professional services: Laboratory services</i>	10	119	59	169	178	187	197
<i>Contractors</i>	8 716	20 582	21 337	28 988	34 441	36 198	38 080
<i>Agency and support / outsourced services</i>	1 740	1 458	1 631	1 678	1 901	1 998	2 102
<i>Entertainment</i>	5	19	–	4	3	3	3
<i>Fleet services (including government motor transport)</i>	–	52	33	175	42	44	46
<i>Inventory: Food and food supplies</i>	756	1 433	738	781	818	860	905
<i>Inventory: Fuel, oil and gas</i>	4 465	6 449	4 457	10 577	11 290	11 866	12 483
<i>Inventory: Learner and teacher support material</i>	569	1 381	1 092	3 277	7 137	7 501	7 891
<i>Inventory: Materials and supplies</i>	29 745	32 279	7 665	45 355	47 351	49 766	52 353
<i>Inventory: Medical supplies</i>	1 269	1 886	1 704	586	2 463	2 588	2 723
<i>Inventory: Medicine</i>	–	–	–	1 051	–	–	–
<i>Inventory: Military stores</i>	–	3 856	–	–	1	1	1
<i>Inventory: Other consumables</i>	50 175	72 724	70 997	90 681	55 355	58 183	61 208
<i>Inventory: Stationery and printing</i>	5 248	4 836	3 794	8 008	7 170	7 536	7 928
<i>Lease payments</i>	517	532	595	536	582	611	643
<i>Property payments</i>	4	101	290	227	238	250	263
<i>Transport provided: Departmental activity</i>	140	41	10	–	–	–	–
<i>Travel and subsistence</i>	10 107	10 930	6 906	7 268	8 288	8 710	9 163
<i>Training and development</i>	9	305	–	200	115	121	127
<i>Operating expenditure</i>	757	866	311	336	353	371	390
<i>Venues and facilities</i>	1 869	1 365	201	665	484	509	535
<b>Transfers and subsidies</b>	<b>792</b>	<b>406</b>	<b>633</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
Provinces and municipalities	(90)	–	–	–	–	–	–
Households	882	406	633	–	–	–	–
<b>Payments for capital assets</b>	<b>11 181</b>	<b>30 363</b>	<b>7 477</b>	<b>15 589</b>	<b>16 337</b>	<b>17 170</b>	<b>18 063</b>
Machinery and equipment	11 181	30 363	7 477	15 589	16 337	17 170	18 063
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>74</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>365 934</b>	<b>453 366</b>	<b>436 685</b>	<b>559 010</b>	<b>559 257</b>	<b>587 378</b>	<b>617 133</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Households social benefits</b>							
Current	800	400	600	–	–	–	–
Employee social benefit	800	400	600	–	–	–	–
<b>Provinces and municipalities</b>							
<b>Municipalities</b>							
<b>Municipal bank accounts</b>							
Current	( 90)	–	–	–	–	–	–
Vehicle licences	( 90)	–	–	–	–	–	–
<b>Households other transfers</b>							
Current	82	6	33	–	–	–	–
Prisoner gratuity	82	6	33	–	–	–	–

## Expenditure trends

Over the MTEF period, the focus will be on increasing inmate participation in agriculture based programmes and production workshops, literacy programmes, adult basic education and training, and further education and training, with a view to improve the employability of inmates upon release.

Expenditure increased from R365.9 million in 2007/08 to R559 million in 2010/11, at an average annual rate of 15.2 per cent. This was mainly due to the implementation of the occupation specific dispensation for correctional officials, educators and artisans. Over the medium term, expenditure is projected to increase to R617.1 million in 2013/14, at an average annual rate of 3.4 per cent, due to increases in salaries and the number of offenders who participate in literacy programmes. Between 2007/08 and 2010/11, expenditure on compensation of employees increased from R225 million to R322.7 million, at an average annual rate of 12.8 per cent, due to the implementation of the occupation specific dispensation. Over the medium term, spending on this item is expected to grow at an average annual rate of 5.5 per cent, to reach R378.6 million in 2013/14, due to increases in salaries.

Expenditure on consultant services increased from R1.7 million in 2007/08 to R3.4 million in 2010/11 at an average annual rate of 25.7 per cent, mainly due to payments for external service providers for agricultural services.

The ratio of administrative costs to line function costs is 1:6.

## Programme 6: Social Reintegration

- Community Liaison* provides services which prepare offenders for completing their sentences, and facilitate their social acceptance and effective reintegration into their respective communities. There are currently 208 community corrections offices nationally. In 2009/10, the subprogramme had a staff complement of 1 813 and spent R469.9 million, of which 91.6 per cent was on compensation of employees. In 2009/10, the department handled an active daily average caseload of 37 609 in relation to parolees under the system of community corrections.

## Objectives and measures

- Facilitate the social acceptance and effective reintegration of offenders on parole by increasing the percentage of parolees without violations from 71.9 per cent in 2009/10 to 79.6 per cent in 2013/14.

## Expenditure estimates

Table 21.9 Social Reintegration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
R thousand	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Community Liaison	370 812	426 590	469 858	542 578	576 939	605 738	636 025
<b>Total</b>	<b>370 812</b>	<b>426 590</b>	<b>469 858</b>	<b>542 578</b>	<b>576 939</b>	<b>605 738</b>	<b>636 025</b>
Change to 2010 Budget estimate				(32 118)	(29 445)	(31 109)	(35 849)
<b>Economic classification</b>							
<b>Current payments</b>	<b>369 989</b>	<b>424 774</b>	<b>468 279</b>	<b>542 335</b>	<b>576 685</b>	<b>605 470</b>	<b>635 743</b>
Compensation of employees	337 546	390 704	436 928	496 968	529 142	555 501	583 177
Goods and services	32 443	34 070	31 351	45 367	47 543	49 969	52 566
<i>of which:</i>							
Administrative fees	–	–	272	–	–	–	–
Advertising	58	–	2	2	2	2	2
Assets less than the capitalisation threshold	1 296	688	83	210	206	217	228
Audit cost: External	–	–	–	–	27	29	30
Catering: Departmental activities	301	315	–	128	108	113	119
Communication	8 722	7 741	9 062	8 335	8 766	9 214	9 692



Table 21.9 Social Reintegration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Economic classification</b>							
Computer services	–	–	1	–	1	1	1
Contractors	66	64	72	95	106	111	117
Agency and support / outsourced services	13	2	16	–	–	–	–
Entertainment	76	4	–	1	2	2	2
Fleet services (including government motor transport)	–	4	–	–	1	1	1
Inventory: Food and food supplies	8	40	9	5	5	6	6
Inventory: Fuel, oil and gas	1	(3)	1	–	–	–	–
Inventory: Learner and teacher support material	–	3	–	–	–	–	–
Inventory: Materials and supplies	83	26	38	62	64	67	71
Inventory: Other consumables	778	393	806	1 510	1 338	1 407	1 480
Inventory: Stationery and printing	1 671	1 432	1 518	2 436	2 756	2 897	3 047
Lease payments	813	934	1 011	1 337	1 418	1 490	1 568
Transport provided: Departmental activity	210	–	–	–	–	–	–
Travel and subsistence	17 891	22 181	18 226	30 917	32 530	34 189	35 967
Operating expenditure	320	145	49	13	14	14	15
Venues and facilities	136	101	185	316	199	209	220
<b>Transfers and subsidies</b>	<b>481</b>	<b>1 586</b>	<b>1 318</b>	<b>67</b>	<b>70</b>	<b>74</b>	<b>78</b>
Households	481	1 586	1 318	67	70	74	78
<b>Payments for capital assets</b>	<b>342</b>	<b>230</b>	<b>135</b>	<b>176</b>	<b>184</b>	<b>194</b>	<b>204</b>
Machinery and equipment	342	230	135	176	184	194	204
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>126</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>370 812</b>	<b>426 590</b>	<b>469 858</b>	<b>542 578</b>	<b>576 939</b>	<b>605 738</b>	<b>636 025</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Households social benefits</b>							
Current	400	1 000	1 000	60	60	70	70
Employee social benefit	400	1 000	1 000	60	60	70	70
<b>Households other transfers</b>							
Current	81	586	318	7	10	4	8
Indigence grants to released offenders	81	586	318	7	10	4	8

## Expenditure trends

Over the medium term, the spending focus will be on reducing parole violations, improving the capacity of community corrections and increasing the number of victims participating in parole hearings.

Expenditure increased from R370.8 million in 2007/08 to R542.6 million in 2010/11, at an average annual rate of 13.5 per cent. This was due to an increase in activities at community corrections offices following the implementation of special remission initiatives. The increase was also due to overtime payments for Saturdays and public holidays in line with the requirements of Public Service Coordinating Bargaining Council resolution 1 of 2007 and the implementation of the occupation specific dispensation for correctional officials. Over the medium term, expenditure is projected to increase to R636 million, at an average annual rate of 5.4 per cent. Between 2007/08 and 2010/11, expenditure on compensation of employees increased from

R337.5 million to R497 million, at an average annual rate of 13.8 per cent. The increase was due to the implementation of the occupation specific dispensation. Over the medium term, spending on this item is expected to grow at an average annual rate of 5.5 per cent, to reach R583.2 million in 2013/14. The ratio of administrative costs to line function costs is 1:5.

## Programme 7: Facilities

- *Public Private Partnership Prisons* funds the department's financial commitment to the suppliers of 2 private correctional facilities. In 2009/10, the subprogramme had a staff complement of 6, and R731.7 million was spent on the 2 public private partnership prisons.
- *Facilities Planning* funds the provision of infrastructure for correctional and other facilities, with the main focus on creating additional bed spaces for offenders. In 2009/10, the subprogramme had a staff complement of 9 and spent R754 million, of which 74 per cent was spent on infrastructure development. In 2009/10, 3 000 bed spaces were created, against a target of 3 338, through the completion and operationalisation of the Kimberly correctional centre. In 2010/11, no additional bed spaces will be created.
- *Building and Maintenance* funds the maintenance and upgrading of correctional and other facilities, and the provision of power supplies, water purification and sanitation services. In 2009/10, the subprogramme had a staff complement of 312 personnel and spent R148.1 million, of which 50.6 per cent was used on compensation of employees. Expenditure for 2010/11 is projected to be R162.1 million and the staff complement 373. Three kitchen upgrading projects and long term maintenance projects were completed in 2009/10. In 2010/11, the department prioritised upgrading kitchens, repairing or replacing boilers, and installing emergency generators, water and sewerage facilities.

## Objectives and measures

- Ensure that physical infrastructure supports safe and secure custody by increasing the number of new bed spaces for sentenced offenders by 610 in 2011/12, 779 in 2012/13 and 6 000 in 2013/14.

## Expenditure estimates

Table 21.10 Facilities

Subprogramme	Audited outcome			Adjusted appropriation 2010/11	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
R thousand							
Public-Private Partnership Prisons	617 542	676 989	731 725	795 729	843 297	876 369	911 810
Facilities Planning	879 783	887 129	753 997	917 228	972 110	1 020 714	1 076 834
Building and Maintenance	125 171	138 760	148 061	162 121	168 887	297 304	316 323
<b>Total</b>	<b>1 622 496</b>	<b>1 702 878</b>	<b>1 633 783</b>	<b>1 875 078</b>	<b>1 984 294</b>	<b>2 194 387</b>	<b>2 304 967</b>
Change to 2010 Budget estimate				61 610	79 927	(1 260 792)	(1 340 246)
<b>Economic classification</b>							
Current payments	534 047	666 628	721 348	922 117	877 935	1 120 342	1 230 711
Compensation of employees	66 182	75 317	87 919	85 644	91 334	95 882	100 655
Goods and services	467 865	591 311	633 429	836 473	786 601	1 024 460	1 130 056
of which:							
Administrative fees	–	1	2	1	3	3	3
Assets less than the capitalisation threshold	1 219	2 496	686	597	651	684	720
Catering: Departmental activities	50	27	32	57	86	90	96
Communication	1 337	1 924	2 094	1 445	1 447	1 521	1 600
Computer services	–	32	5	133	6	7	7
Consultants and professional services: Business and advisory services	5 681	141	573	111	–	–	–
Consultants and professional services: Infrastructure and planning	–	1	–	–	–	–	–
Contractors	5 350	56 597	61 980	197 070	72 471	153 910	210 477

Table 21.10 Facilities (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
<b>Economic classification</b>							
Agency and support / outsourced services	2	5	11	2	16	17	17
Entertainment	–	–	–	1	1	1	1
Fleet services (including government motor transport)	–	83	4	57	88	93	97
Inventory: Food and food supplies	1	–	–	–	–	–	–
Inventory: Fuel, oil and gas	2 997	4 740	4 347	6 115	7 320	7 694	8 094
Inventory: Learner and teacher support material	–	–	2	–	–	–	–
Inventory: Materials and supplies	22 501	32 652	15 559	26 425	27 908	149 332	160 857
Inventory: Military stores	21	–	–	7	–	–	–
Inventory: Other consumables	7 888	8 805	10 064	21 618	24 158	25 390	26 710
Inventory: Stationery and printing	221	257	439	1 442	510	536	565
Lease payments	413 111	479 741	534 186	578 323	646 227	679 183	714 500
Property payments	4 575	79	106	274	1 218	1 280	1 347
Transport provided: Departmental activity	25	–	–	–	–	–	–
Travel and subsistence	2 734	3 691	3 306	2 619	4 386	4 609	4 850
Training and development	–	–	22	45	21	22	23
Operating expenditure	125	39	11	131	84	88	92
Venues and facilities	27	–	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>224</b>	<b>244</b>	<b>810</b>	<b>1 796</b>	<b>1 882</b>	<b>1 978</b>	<b>2 081</b>
Households	224	244	810	1 796	1 882	1 978	2 081
<b>Payments for capital assets</b>	<b>1 088 225</b>	<b>1 035 993</b>	<b>911 391</b>	<b>951 165</b>	<b>1 104 477</b>	<b>1 072 067</b>	<b>1 072 175</b>
Buildings and other fixed structures	1 087 049	1 035 458	910 470	950 939	1 104 240	1 071 818	1 071 913
Machinery and equipment	1 176	535	921	226	237	249	262
<b>Payments for financial assets</b>	<b>–</b>	<b>13</b>	<b>234</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>1 622 496</b>	<b>1 702 878</b>	<b>1 633 783</b>	<b>1 875 078</b>	<b>1 984 294</b>	<b>2 194 387</b>	<b>2 304 967</b>
<b>Details of transfers and subsidies</b>							
<b>Households</b>							
<b>Households social benefits</b>							
Current	224	244	810	1 796	1 882	1 978	2 081
Employee social benefit	224	244	810	1 796	1 882	1 978	2 081

## Expenditure trends

Over the MTEF period, the spending focus will be on making the three upgraded facilities in Western Cape operational, upgrading and refurbishing other correctional facilities, and the procurement of the four planned public private partnership correctional facilities.

Expenditure increased from R1.6 billion in 2007/08 to R1.9 billion in 2010/11, at an average annual rate of 4.9 per cent, due to the construction of the Kimberly correctional centre and the upgrading of the Brandvlei, Van Rhynsdorp and Warmbokkeveld correctional facilities. Spending is expected to increase further over the medium term, at an average annual rate of 7.1 per cent, to reach R2.3 billion. The increase is due to the upgrading of correctional facilities at Burgersdorp, Estcourt, Tzaneen, Zeerust, Nongoma and Makhado.

The bulk of this programme's expenditure is on payments for capital assets, which includes the construction of new correctional facilities and the upgrading and replacement of existing ones. The capital funds for the four planned public private partnership correctional facilities will be reallocated once the contracts have been signed.

R5.7 million in 2007/08, R141 000 in 2008/09 and R573 000 in 2009/10 were spent on the services provided by the public private partnership transaction advisor. A budget of R111 000 has been allocated in 2010/11 for the same purpose. Consultants will be engaged to conduct feasibility studies on the 10 planned remand detention facilities to determine the most cost effective procurement method.

The ratio of administrative costs to line function costs is 1:86.

## Additional tables

Table 21.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2009/10		2009/10	2010/11			2010/11
Administration	3 478 050	3 476 281	3 517 059	3 985 868	71 047	4 056 915	4 056 915
Security	4 425 262	4 959 992	4 828 407	5 141 490	37 998	5 179 488	5 179 488
Corrections	1 112 080	1 242 833	1 252 812	1 583 103	(125 663)	1 457 440	1 457 440
Care	1 591 750	1 584 058	1 548 739	1 503 974	252 982	1 756 956	1 756 956
Development	448 683	438 024	436 685	526 444	32 566	559 010	559 010
Social Reintegration	425 911	474 689	469 858	574 696	(32 118)	542 578	542 578
Facilities	1 756 832	1 658 668	1 633 783	1 813 468	61 610	1 875 078	1 680 078
<b>Total</b>	<b>13 238 568</b>	<b>13 834 545</b>	<b>13 687 343</b>	<b>15 129 043</b>	<b>298 422</b>	<b>15 427 465</b>	<b>15 232 465</b>
<b>Economic classification</b>							
<b>Current payments</b>	<b>11 901 488</b>	<b>12 689 643</b>	<b>12 638 577</b>	<b>14 007 717</b>	<b>417 680</b>	<b>14 425 397</b>	<b>14 425 397</b>
Compensation of employees	8 292 350	9 312 966	9 065 549	10 483 812	(236 272)	10 247 540	10 247 540
Goods and services	3 609 081	3 376 620	3 573 028	3 523 905	653 952	4 177 857	4 177 857
Interest and rent on land	57	57	–	–	–	–	–
<b>Transfers and subsidies</b>	<b>37 594</b>	<b>38 407</b>	<b>47 263</b>	<b>13 063</b>	<b>16 911</b>	<b>29 974</b>	<b>29 974</b>
Provinces and municipalities	6 021	6 021	2 241	323	2 995	3 318	3 318
Departmental agencies and accounts	4 715	4 715	–	5 198	–	5 198	5 198
Public corporations and private enterprises	–	–	240	–	–	–	–
Households	26 858	27 671	44 782	7 542	13 916	21 458	21 458
<b>Payments for capital assets</b>	<b>1 299 486</b>	<b>1 106 495</b>	<b>990 352</b>	<b>1 108 263</b>	<b>(136 169)</b>	<b>972 094</b>	<b>777 094</b>
Buildings and other fixed structures	1 120 463	1 012 463	910 470	1 108 263	(157 324)	950 939	755 939
Machinery and equipment	179 023	94 032	44 187	–	21 155	21 155	21 155
Biological assets	–	–	162	–	–	–	–
Software and other intangible assets	–	–	35 533	–	–	–	–
<b>Payments for financial assets</b>	<b>–</b>	<b>–</b>	<b>11 151</b>	<b>–</b>	<b>–</b>	<b>–</b>	<b>–</b>
<b>Total</b>	<b>13 238 568</b>	<b>13 834 545</b>	<b>13 687 343</b>	<b>15 129 043</b>	<b>298 422</b>	<b>15 427 465</b>	<b>15 232 465</b>

Table 21.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>

	Personnel post status as at 30 September 2010			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		
				2007/08	2008/09	2009/10		2010/11	2011/12	2012/13
Department	61 130	41 500	43	41 054	40 611	40 985	40 260	41 500	41 500	41 500
Salary level 1 – 6	36 597	24 604	19	24 876	24 256	24 604	23 530	24 604	24 604	24 604
Salary level 7 – 10	23 631	16 157	14	15 470	15 622	15 642	16 043	16 157	16 157	16 157
Salary level 11 – 12	701	562	3	533	555	562	526	562	562	562
Salary level 13 – 16	201	177	7	175	178	177	161	177	177	177
Administration	8 068	6 537	35	6 566	6 620	6 537	5 350	6 537	6 537	6 537
Salary level 1 – 6	3 150	2 334	18	2 381	2 397	2 334	2 184	2 334	2 334	2 334
Salary level 7 – 10	4 321	3 701	8	3 707	3 739	3 701	2 678	3 701	3 701	3 701
Salary level 11 – 12	420	342	2	320	332	342	344	342	342	342
Salary level 13 – 16	177	160	7	158	152	160	144	160	160	160
Security	30 544	23 174	1	22 598	22 090	22 659	22 946	23 174	23 174	23 174
Salary level 1 – 6	22 351	17 438	–	17 075	16 437	17 438	16 626	17 438	17 438	17 438
Salary level 7 – 10	8 151	5 724	1	5 514	5 628	5 209	6 307	5 724	5 724	5 724
Salary level 11 – 12	41	11	–	9	15	11	12	11	11	11
Salary level 13 – 16	1	1	–	–	10	1	1	1	1	1
Corrections	11 092	5 594	–	5 765	5 713	5 594	5 968	5 594	5 594	5 594
Salary level 1 – 6	5 862	2 573	–	2 721	2 699	2 573	2 913	2 573	2 573	2 573
Salary level 7 – 10	5 125	2 941	–	2 954	2 929	2 941	3 020	2 941	2 941	2 941
Salary level 11 – 12	99	78	–	85	83	78	32	78	78	78
Salary level 13 – 16	6	2	–	5	2	2	3	2	2	2

Table 21.B Detail of approved establishment and personnel numbers according to salary level <sup>1</sup>(Continued)

	Personnel post status as at 30 September 2010			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		
				2007/08	2008/09	2009/10		2011/12	2012/13	2013/14
<b>Care</b>	<b>2 403</b>	<b>2 517</b>	<b>5</b>	<b>2 426</b>	<b>2 489</b>	<b>2 517</b>	<b>2 043</b>	<b>2 517</b>	<b>2 517</b>	<b>2 517</b>
Salary level 1 – 6	424	850	–	1 240	1 303	850	494	850	850	850
Salary level 7 – 10	1 894	1 574	5	1 103	1 097	1 574	1 449	1 574	1 574	1 574
Salary level 11 – 12	77	86	–	77	82	86	95	86	86	86
Salary level 13 – 16	8	7	–	6	7	7	5	7	7	7
<b>Development</b>	<b>1 700</b>	<b>1 398</b>	<b>1</b>	<b>1 406</b>	<b>1 413</b>	<b>1 398</b>	<b>1 662</b>	<b>1 398</b>	<b>1 398</b>	<b>1 398</b>
Salary level 1 – 6	715	570	1	600	581	570	438	570	570	570
Salary level 7 – 10	961	809	–	789	813	809	1 205	809	809	809
Salary level 11 – 12	19	14	–	13	14	14	13	14	14	14
Salary level 13 – 16	5	5	–	4	5	5	6	5	5	5
<b>Social Reintegration</b>	<b>6 777</b>	<b>1 813</b>	<b>–</b>	<b>1 819</b>	<b>1 828</b>	<b>1 813</b>	<b>1 903</b>	<b>1 813</b>	<b>1 813</b>	<b>1 813</b>
Salary level 1 – 6	3 953	724	–	743	738	724	765	724	724	724
Salary level 7 – 10	2 793	1 067	–	1 055	1 068	1 067	1 115	1 067	1 067	1 067
Salary level 11 – 12	29	21	–	20	21	21	21	21	21	21
Salary level 13 – 16	2	1	–	1	1	1	2	1	1	1
<b>Facilities</b>	<b>546</b>	<b>467</b>	<b>1</b>	<b>474</b>	<b>458</b>	<b>467</b>	<b>388</b>	<b>467</b>	<b>467</b>	<b>467</b>
Salary level 1 – 6	142	115	–	116	101	115	110	115	115	115
Salary level 7 – 10	386	341	–	348	348	341	269	341	341	341
Salary level 11 – 12	16	10	1	9	8	10	9	10	10	10
Salary level 13 – 16	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 2010.

Table 21.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
Compensation of employees (R thousand)	6 799 221	8 077 840	9 065 549	20 247 822	10 992 933	11 639 281	12 302 236
Training expenditure (R thousand)	125 631	76 046	89 470	64 000	100 528	105 554	111 043
Training as percentage of compensation of employees	1.8%	0.9%	1.0%	0.3%	0.9%	0.9%	0.9%
Total number trained in department (head count)	21 900	16 562	11 559	291			
<i>of which:</i>							
Employees receiving bursaries (head count)	318	–	–	–			
Learnerships trained (head count)	3 116	945	73	–			
Internships trained (head count)	978	–	–	–			
Households receiving bursaries (R thousand)	–	2 449	2 987	3 608	–	–	–

Table 21.D Summary of departmental public private partnership (PPP) projects

Project description:	Project annual unitary fee at time of contract	Budgeted expenditure	Medium-term expenditure estimate		
R thousand		2010/11	2011/12	2012/13	2013/14
Projects signed in terms of Treasury Regulation 16	–	772 482	808 803	840 209	875 748
PPP unitary charge	–	771 912	808 206	839 581	875 089
Advisory fees	–	432	453	476	500
Project monitoring cost	–	138	144	152	159
<b>Total</b>	<b>–</b>	<b>772 482</b>	<b>808 803</b>	<b>840 209</b>	<b>875 748</b>

## 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 Public Private Partnership correctional centres to make provision for 5952 additional beds to the stock of prison accommodation
Date PPP agreement was signed	Bloemfontein Correctional Contracts were signed on the 24 March 2000, South African Custodial Services was signed on the 11 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 21.E Summary of donor funding

Donor	Project	Departmental programme name	Amount committed	Main economic classification	Spending focus	Audited outcome			Estimate	Medium-term expenditure estimate		
						2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand												
<b>Foreign In cash</b>												
United States Centre for Disease Control	HIV and AIDS	Care	596	Goods and services	Coordinated HIV and AIDS programmes	889	2 430	1 604	13 719	–	–	–
<b>Total</b>			<b>596</b>			<b>889</b>	<b>2 430</b>	<b>1 604</b>	<b>13 719</b>	<b>–</b>	<b>–</b>	<b>–</b>

Table 21.F Summary of expenditure on infrastructure

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand										
<b>Departmental infrastructure</b>										
Kimberly minimum security prison	3 000 beds, support amenities, development and care facilities, offices, and clinic provided	Handed over	961 453	323 410	356 182	163 773	20	–	–	–
Worcester, Brandvlei: replacement of temporary cell accommodation with permanent cells	346 additional beds in permanent structures to replace temporary structures, support amenities, development and care facilities, and clinic provided	Construction	386 790	6 676	51 062	172 571	139 694	37 000	–	–
Van Rhynsdorp prison: replacement of prison and facilities	328 additional beds, support amenities, administration and visitation block provided	Construction	278 464	18 795	86 772	93 248	75 000	4 000	–	–
Ceres, Warmbokkeveld: upgrading of entire facilities, including feasibility study	282 additional beds, support amenities, and development and care facilities provided, existing dilapidated structures upgraded	Construction	231 636	2 744	42 034	76 950	66 000	55 000	–	–
Burgersdorp: upgrading, repair and renovation of existing facilities	534 additional beds, support amenities, development and care facilities provided, existing dilapidated structures upgraded	Design	298 000	195	85	808	–	55 232	91 190	86 240
Estcourt: demolition of existing corrugated iron buildings	301 additional beds and support facilities provided	Design	230 000	1 051	1 679	4 121	9 000	55 000	75 200	50 000

Table 21.F Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand										
Tzaneen: replacement of temporary prison with facility for 252 inmates	447 additional beds, support amenities, and development and care facilities provided	Tender	264 000	4 155	4 805	9 253	56 000	90 000	70 000	25 000
Ingwavuma complex: heritage-upgrading of prison and erection of additional 5 cells	226 additional beds and support facilities for males provided, old structures refurbished	Design	278 000	–	–	37	3 000	65 000	63 000	50 000
Zeerust: total upgrading of prison complex	119 additional beds and support facilities provided	Design	230 000	272	1 196	1 184	2 500	63 780	80 000	40 000
Nongoma: heritage-upgrading of prison, including additional 10 cells and erection of 2 unit managers' offices	205 additional beds and support facilities provided, heritage building restored	Design	219 000	328	269	8	3 000	54 200	71 947	52 000
Nkandla: upgrading of prison, including erection of 5 cells and 1 unit manager's office	207 additional beds and support facilities provided, heritage building restored	Design	225 000	–	–	–	3 000	44 100	70 746	50 000
Mapumulo: upgrading of prison, including erection of additional 4 cells	33 additional beds and support facilities provided, heritage parts of existing building restored	Design	89 000	10	24	–	–	17 700	40 200	30 000
Makhado and Atteridgeville: replacement of dilapidated and temporary structures	Dilapidated structures replaced	Identification	293 923	–	–	–	–	10 000	88 150	175 769
Standerton: adaptation and completion	765 additional beds and support facilities provided	Design	244 900	–	–	29	13 900	93 200	102 300	20 000
C-Max: upgrading	Security upgraded, 12 additional beds and support facilities provided	Design	131 000	–	700	3 588	9 228	89 064	33 084	20 000
Upgrading	Integrated IT installed throughout new prison	Handed over	25 000	–	–	25 000	1 500	–	–	–
Parole board offices: construction	48 offices completed, 3 in construction, 2 in planning	Various	140 238	–	–	–	18 666	–	–	–
ODI prison: construction of access gate, and visitors waiting room	New access control gate and visitors' waiting rooms provided	Various	9 800	–	–	–	3 768	–	–	–



Table 21.F Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand										
ISS-Qalabusha, Pietermaritzburg	Integrated security system provided	Various	60 000	–	–	–	40 000	–	–	–
Parys: upgrading and additions	176 additional beds, support amenities, development and care facilities provided, existing dilapidated structures upgraded	Identification	31 832	237	35	–	27 122	4 711	–	–
Standby generators	Operational standby generators provided	Various	4 000	–	–	–	2 000	–	–	–
Remand detention feasibility studies	Feasibility studies completed	Various	30 000	–	–	–	10 000	–	–	–
Audit of facilities	Prison facilities audited, in compliance with Government Immovable Asset Management Act (2007)	Various	15 000	–	–	–	1 000	–	–	–
Replacement of kitchen equipment, boilers, incinerators, power, water and sewerage	Kitchen equipment, boilers, incinerators, power, water and sewerage systems replaced, in compliance with Occupational Health and Safety Act (1993)	Various	343 000	–	–	–	67 958	100 000	60 000	40 000
Head office: new building	New head office building provided	Identification	3 000	–	–	–	1 000	2 000	–	–
Kimberley, Brandvlei, Ceres, Van Rhynsdorp: IT provision	Integrated IT system completely installed	Design	63 000	–	–	–	7 000	12 000	–	–
Goedemoed: upgrading of water channel and water line	Water channel upgraded	Construction	70 601	9 384	43 573	20 532	8 500	–	–	–
Bergville: upgrading of prison, including erection of 6 additional cells	29 additional beds and support facilities provided	Design	39 004	1 063	882	–	–	–	–	–
Matatiele: upgrading of prison, including erection of 10 cells	24 additional beds and support facilities provided, heritage parts of existing building restored	Design	19 023	–	–	353	5 508	10 861	2 654	–
Beaufort West, Plettenberg Bay, Western Cape region: new projects	New prison facilities constructed	Identification	470 000	–	–	–	–	–	–	20 000
Mthatha, Port Elizabeth, Lusikisiki, Sada, Eastern Cape region: upgrading of structures	Correctional facilities upgraded	Identification	300 000	–	–	–	–	–	–	35 000

Table 21.F Summary of expenditure on infrastructure (continued)

Project name	Service delivery outputs	Current project stage	Total project cost	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
				2007/08	2008/09	2009/10	2010/11	2011/12	2012/13	2013/14
R thousand										
Ladybrand, Free State/Northern Cape region: upgrading of structures	Correctional facilities upgraded	Identification	60 000	–	–	–	–	–	–	9 000
Groenpunt Medium, Free State/Northern Cape region: replacement of dilapidated or temporary structures	Dilapidated structures replaced	Identification	100 000	–	–	–	–	–	–	10 000
Utrecht, Pomeroy, Newcastle, KwaZulu-Natal region: upgrading of structures	Total of 373 additional beds and support facilities provided	Identification	200 000	–	–	–	–	–	–	29 000
Thohoyandou Youth, Litchenburg, Lydenburg, LMN region: replacement of dilapidated. temporary structures	Total of 752 additional beds and support facilities provided	Design	29 000	–	–	–	–	–	–	29 000
Zonderwater, Voorberg Medium, Voorberg Maximum, Brandvlei Maximum and Drakenstein, Western Cape and Gauteng regions: upgrading of structures	Correctional facilities upgraded	Identification	1 010 000	–	–	–	–	–	–	45 000
Other small grouped projects	Structures repaired and maintained	Various	1 342 188	510 551	296 163	218 448	190 575	43 493	25 287	57 671
Maintenance										
Repairs and maintenance	Maintenance	Construction	450 000	126 409	63 036	43 744	186 000	62 000	143 000	199 000
Total			9 175 852	1 005 280	948 497	833 647	950 939	968 341	1 016 758	1 072 680

Table 21.G Correctional Services: details of 2011/12 original budget allocations to regions/management areas<sup>1</sup>

	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
R thousand										
Head Office	2 699 199	359 677	20 126	24 566	40 924	7 214	1 815 223	4 966 929	–	–
<b>Gauteng region</b>	<b>273 298</b>	<b>1 130 633</b>	<b>347 823</b>	<b>517 361</b>	<b>134 535</b>	<b>104 033</b>	<b>44 164</b>	<b>2 551 847</b>	<b>43 890</b>	<b>159.29</b>
Regional office	32 518	3 217	3 207	12 062	2 288	779	173	54 244	–	–
Management Area										
Baviaanspoort	25 137	96 856	18 894	28 058	20 044	3 838	5 942	198 769	2 049	265.77
Boksburg	30 643	122 921	29 595	50 222	23 619	12 974	5 107	275 081	5 480	137.53
Johannesburg	37 003	187 958	59 687	134 859	4 231	27 671	8 870	460 279	10 100	124.86
Krugerdorp	14 092	62 493	11 558	31 831	2 540	8 258	2 914	133 686	4 022	91.06
Leeuwkop	36 533	107 601	58 764	45 564	33 458	8 043	4 675	294 638	4 823	167.37
Modderbee	17 142	167 145	43 434	81 597	9 392	11 382	5 937	336 029	5 984	153.85
Pretoria	43 450	282 639	107 316	116 377	20 944	28 068	8 529	607 323	8 477	196.28
Zonderwater	36 780	99 803	15 368	16 791	18 019	3 020	2 017	191 798	2 955	177.83
<b>KwaZulu-Natal region</b>	<b>224 819</b>	<b>936 730</b>	<b>292 022</b>	<b>331 385</b>	<b>58 734</b>	<b>78 916</b>	<b>29 104</b>	<b>1 951 710</b>	<b>26 777</b>	<b>199.69</b>
Regional office	43 468	14 062	56 930	123 192	20 341	10 327	18 332	286 652	–	–
Management Area										
Durban	35 863	232 242	75 943	100 412	9 274	21 829	193	475 756	10 115	128.86
Empangeni	17 362	113 341	12 557	14 674	2 332	9 737	1 180	171 183	3 738	125.47
Glencoe	22 695	82 141	20 475	11 700	3 689	7 893	2 429	151 022	1 807	228.98
Kokstad	21 744	157 394	23 506	13 112	3 520	6 084	–	225 360	1 113	554.74
Ncome	24 028	85 379	33 310	8 708	4 488	7 482	1 600	164 995	2 503	180.60
Pietermaritzburg	34 522	152 999	31 664	26 064	5 614	11 486	5 370	267 719	4 184	175.31
Waterval	25 137	99 172	37 637	33 523	9 476	4 078	–	209 023	3 317	172.65
<b>Western Cape region</b>	<b>378 726</b>	<b>981 629</b>	<b>245 004</b>	<b>300 450</b>	<b>109 958</b>	<b>115 153</b>	<b>36 222</b>	<b>2 167 142</b>	<b>26 914</b>	<b>194.26</b>
Regional office	42 145	3 689	2 371	3 444	7 283	2 396	2 969	64 297	–	–
Management Area										
Allandale	29 019	71 795	22 219	20 341	5 550	8 551	5 977	163 452	1 988	225.26
Brandvlei	38 995	92 700	15 833	24 732	11 667	362	3 922	188 211	1 715	300.67
Breede River	29 797	67 738	22 141	22 157	6 734	9 144	2 546	160 257	2 923	150.21
Drakenstein	56 605	104 885	25 153	24 572	31 152	6 009	7 516	255 892	1 918	365.52
Goodwood	20 651	56 593	24 765	21 765	2 524	13 374	2 218	141 890	2 242	173.39
Malmesbury	21 212	61 629	17 291	20 715	5 694	8 292	1 252	136 085	1 914	194.79
Overberg	25 903	110 147	13 287	21 317	13 129	7 982	2 960	194 725	2 001	266.61
Pollsmoor	38 716	209 059	45 397	81 356	8 104	24 375	1 135	408 142	7 318	152.80
Southern Cape	42 717	133 626	23 342	32 118	9 466	27 054	2 875	271 198	2 720	273.16
Voorberg	32 966	69 768	33 205	27 933	8 655	7 614	2 852	182 993	2 175	230.51

Table 21.G Correctional Services: details of 2011/12 original budget allocations to regions/management areas<sup>1</sup> (continued)

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
<b>Eastern Cape region</b>	<b>253 678</b>	<b>700 913</b>	<b>243 824</b>	<b>275 609</b>	<b>71 078</b>	<b>78 150</b>	<b>17 594</b>	<b>1 640 846</b>	<b>18 562</b>	<b>216.86</b>
Regional office	38 376	4 183	1 419	8 098	13 142	1 021	1 487	67 726	–	–
Management Area										
East London	31 482	131 879	39 899	56 112	7 777	11 602	4 317	283 068	3 600	215.42
Kirkwood	20 893	60 897	12 303	13 034	9 177	4 988	972	122 264	1 132	295.91
Middeldrift	25 655	86 821	18 241	32 251	10 953	8 879	478	183 278	3 627	138.44
Sada	24 949	123 387	31 423	49 582	5 336	17 655	3 344	255 676	2 063	339.55
St Albans	52 282	170 448	60 102	75 351	14 776	14 689	6 501	394 149	5 798	186.25
Umtata	60 041	123 298	80 437	41 181	9 917	19 316	495	334 685	2 342	391.52
<b>Free State and Northern Cape region</b>	<b>295 962</b>	<b>709 960</b>	<b>223 676</b>	<b>217 210</b>	<b>75 433</b>	<b>81 978</b>	<b>25 519</b>	<b>1 629 738</b>	<b>21 881</b>	<b>204.06</b>
Regional office	35 126	2 345	1 446	6 669	5 325	5 179	3 563	59 653	–	–
Management Area										
Colesberg	16 186	22 823	16 855	11 536	477	3 658	452	71 987	490	402.50
Goedemoed	21 764	76 966	26 809	22 038	10 502	2 520	5 072	165 671	1 578	287.64
Groenpunt	44 740	174 210	30 188	40 091	18 238	11 722	6 422	325 611	4 976	179.28
Grootvlei	39 364	123 238	37 328	27 975	9 632	14 590	3 418	255 545	5 481	127.74
Kimberly	47 419	102 365	37 882	48 578	10 435	9 380	3 041	259 100	3 718	190.93
Kroonstad	64 331	158 226	42 216	42 011	17 136	26 766	2 652	353 338	4 249	227.83
Upington	27 032	49 787	30 952	18 312	3 688	8 163	899	138 833	1 389	273.84
<b>Limpopo, Mpumalanga and North West region</b>	<b>323 890</b>	<b>778 405</b>	<b>164 777</b>	<b>187 354</b>	<b>68 595</b>	<b>111 495</b>	<b>16 468</b>	<b>1 650 984</b>	<b>21 543</b>	<b>209.96</b>
Regional office	38 498	94 000	18 619	67 275	16 196	2 653	6 158	243 399	–	–
Management Area										
Barberton	39 767	129 926	23 961	23 092	10 906	14 178	1 343	243 173	3 780	176.25
Bethal	29 842	103 844	18 521	12 771	4 474	14 175	1 348	184 975	2 480	204.35
Klerksdorp	33 923	90 121	11 316	11 678	3 042	14 198	1 432	165 710	2 631	172.56
Polokwane	37 885	41 218	14 170	9 915	2 990	16 289	857	123 324	1 452	232.70
Rooigrond	33 730	57 970	29 051	12 660	5 728	12 147	985	152 271	1 736	240.31
Rustenburg	46 994	95 956	23 075	17 739	10 630	13 552	1 073	209 019	2 419	236.73
Thohoyandou	20 765	81 226	13 221	14 675	4 739	12 880	2 100	149 606	5 085	80.61
Witbank	42 486	84 144	12 843	17 549	9 890	11 423	1 172	179 507	1 960	250.92
<b>Total</b>	<b>4 449 572</b>	<b>5 597 947</b>	<b>1 537 252</b>	<b>1 853 935</b>	<b>559 257</b>	<b>576 939</b>	<b>1 984 294</b>	<b>16 559 196</b>	<b>159 567</b>	<b>284.32</b>

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

Table 21.H Correctional Services: details of 2012/13 original budget allocations to regions/management areas<sup>1</sup>

	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
R thousand										
Head Office	3 001 935	475 368	21 133	65 655	42 938	7 480	2 020 106	5 634 615	–	–
Gauteng region	286 986	1 187 172	365 226	543 569	141 341	109 242	46 400	2 679 936	43 890	167.29
Regional office	34 385	4 400	3 689	13 460	2 601	919	247	59 701	–	–
Management Area										
Baviaanspoort	26 372	101 612	19 822	29 436	21 028	4 026	6 234	208 530	2 049	278.83
Boksburg	32 148	128 956	31 048	52 688	24 778	13 611	5 358	288 587	5 480	144.28
Johannesburg	38 820	197 187	62 618	141 481	4 439	29 030	9 306	482 881	10 100	130.99
Krugerdorp	14 784	65 561	12 125	33 394	2 665	8 663	3 057	140 249	4 022	95.54
Leeuwkop	38 323	112 884	61 649	47 801	35 101	8 438	4 905	309 101	4 823	175.59
Modderbee	17 984	175 352	45 567	85 603	9 853	11 941	6 229	352 529	5 984	161.40
Pretoria	45 584	296 517	112 585	122 091	21 972	29 446	8 948	637 143	8 477	205.92
Zonderwater	38 586	104 703	16 123	17 615	18 904	3 168	2 116	201 215	2 955	186.56
KwaZulu-Natal region	243 133	983 581	306 636	348 155	54 642	82 870	30 577	2 049 594	26 777	209.71
Regional office	44 438	13 857	59 554	129 344	22 386	10 783	19 256	299 618	–	–
Management Area										
Durban	44 736	244 086	79 816	105 533	2 703	22 942	203	500 020	10 115	135.43
Empangeni	18 247	119 121	13 197	15 422	2 451	10 234	1 240	179 913	3 738	131.87
Glencoe	23 852	86 330	21 519	12 297	3 877	8 296	2 553	158 724	1 807	240.65
Kokstad	22 853	165 421	24 705	13 781	3 700	6 394	–	236 853	1 113	583.03
Ncome	25 253	89 733	35 009	9 152	4 717	7 864	1 682	173 410	2 503	189.81
Pietermaritzburg	37 334	160 802	33 279	27 393	4 849	12 072	5 644	281 373	4 184	184.25
Waterval	26 419	104 230	39 556	35 233	9 959	4 286	–	219 683	3 317	181.45
Western Cape region	391 398	1 030 727	257 264	315 621	121 839	120 921	38 043	2 275 813	26 914	231.67
Regional office	44 383	3 891	2 501	3 764	7 694	2 527	3 128	67 888	–	–
Management Area										
Allandale	30 471	75 384	23 330	21 358	5 828	8 979	6 276	171 626	1 988	236.52
Brandvlei	40 945	97 334	16 624	25 969	12 251	380	4 118	197 621	1 715	315.70
Breede River	31 286	71 125	23 248	23 265	7 071	9 601	2 673	168 269	2 923	157.72
Drakenstein	55 987	110 129	26 411	25 800	36 096	6 309	7 892	268 624	1 918	383.71
Goodwood	21 684	59 423	26 003	22 853	2 650	14 043	2 329	148 985	2 242	182.06
Malmesbury	22 272	64 711	18 155	21 751	5 979	8 707	1 314	142 889	1 914	204.53
Overberg	27 198	115 654	13 951	22 383	13 785	8 381	3 108	204 460	2 001	279.94
Pollsmoor	37 703	219 512	47 666	85 424	11 458	25 594	1 192	428 549	7 318	160.44
Southern Cape	44 854	140 307	24 509	33 724	9 939	28 406	3 019	284 758	2 720	286.82
Voorberg	34 615	73 257	34 866	29 330	9 088	7 994	2 994	192 144	2 175	242.03
Eastern Cape region	266 405	735 970	256 020	289 532	74 663	82 062	15 159	1 719 811	18 562	253.84
Regional office	40 121	3 706	1 253	8 377	13 771	1 000	242	68 470	–	–
Management Area										
East London	33 088	138 605	41 934	58 974	8 174	12 194	4 537	297 506	3 600	226.41
Kirkwood	21 959	64 003	12 930	13 699	9 645	5 242	1 022	128 500	1 132	311.00
Middeldrift	26 964	91 249	19 171	33 896	11 512	9 332	502	192 626	3 627	145.50

Table 21.H Correctional Services: details of 2012/13 original budget allocations to regions/management areas<sup>1</sup>(continued)

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
Sada	26 221	129 680	33 026	52 111	5 608	18 555	3 515	268 716	2 063	356.86
St Albans	54 949	179 141	63 167	79 194	15 530	15 438	4 821	412 240	5 798	194.80
Umtata	63 103	129 586	84 539	43 281	10 423	20 301	520	351 753	2 342	411.49
<b>Free State and Northern Cape region</b>	<b>310 814</b>	<b>745 468</b>	<b>234 867</b>	<b>228 179</b>	<b>79 239</b>	<b>86 086</b>	<b>26 804</b>	<b>1 711 457</b>	<b>21 881</b>	<b>225.82</b>
Regional office	36 677	1 765	1 304	6 901	5 597	5 371	3 729	61 344	–	–
Management Area										
Colesberg	17 012	23 987	17 714	12 125	501	3 844	475	75 658	490	339.56
Goedemoed	22 873	80 891	28 176	23 162	11 037	2 648	5 331	174 118	1 578	293.31
Groenpunt	47 022	183 094	31 728	42 135	19 129	12 320	6 749	342 177	4 976	182.93
Grootvlei	41 372	129 523	39 232	29 402	10 123	15 334	3 592	268 578	5 481	131.27
Kimberly	49 837	107 586	39 814	51 055	10 967	9 858	3 196	272 313	3 718	471.68
Kroonstad	67 611	166 296	44 369	44 153	18 009	28 131	2 787	371 356	4 249	221.51
Upington	28 410	52 326	32 530	19 246	3 876	8 580	945	145 913	1 389	229.03
<b>Limpopo, Mpumalanga and North West region</b>	<b>339 495</b>	<b>817 337</b>	<b>173 019</b>	<b>196 795</b>	<b>72 716</b>	<b>117 077</b>	<b>17 298</b>	<b>1 733 737</b>	<b>21 543</b>	<b>220.49</b>
Regional office	40 578	98 712	19 552	70 713	17 018	2 794	6 475	255 842	–	–
Management Area										
Barberton	41 763	136 422	25 159	24 247	11 799	14 887	1 410	255 687	3 780	185.32
Bethal	31 334	109 036	19 447	13 409	4 698	14 884	1 415	194 223	2 480	214.56
Klerksdorp	35 619	94 627	11 882	12 261	3 194	14 908	1 503	173 994	2 631	181.18
Polokwane	39 779	43 279	14 879	10 410	3 140	17 103	900	129 490	1 452	244.33
Rooigrond	35 416	60 869	30 504	13 293	6 015	12 754	1 034	159 885	1 736	252.33
Rustenburg	49 344	100 754	24 229	18 626	11 162	14 229	1 126	219 470	2 419	248.57
Thohoyandou	21 052	85 287	13 882	15 409	5 306	13 524	2 204	156 664	5 085	84.41
Witbank	44 610	88 351	13 485	18 427	10 384	11 994	1 231	188 482	1 960	263.46
<b>Total</b>	<b>4 840 166</b>	<b>5 975 623</b>	<b>1 614 165</b>	<b>1 987 506</b>	<b>587 378</b>	<b>605 738</b>	<b>2 194 387</b>	<b>17 804 963</b>	<b>159 567</b>	<b>305.71</b>

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

Table 21.I Correctional Services: details of 2013/14 original budget allocations to regions / management areas

	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
R thousand										
<b>Head Office</b>	<b>3 195 652</b>	<b>581 230</b>	<b>22 196</b>	<b>68 796</b>	<b>45 073</b>	<b>7 756</b>	<b>2 121 803</b>	<b>6 042 506</b>	<b>–</b>	<b>–</b>
<b>Gauteng region</b>	<b>301 487</b>	<b>1 246 547</b>	<b>383 512</b>	<b>571 462</b>	<b>148 475</b>	<b>114 721</b>	<b>48 780</b>	<b>2 814 984</b>	<b>43 890</b>	<b>175.72</b>
Regional office	39 993	3 555	2 091	12 196	2 103	438	92	60 468	–	–
Management Area	–	–	–	–	–	–	–	–	–	–
Baviaanspoort	27 822	107 200	20 912	31 055	22 185	4 248	6 577	219 999	2 049	294.16
Boksburg	28 915	136 049	32 756	55 586	26 142	14 360	5 652	299 460	5 480	149.72
Johannesburg	40 955	203 200	66 062	149 262	4 683	30 626	9 817	504 605	10 100	136.88
Krugerdp	15 597	69 167	12 792	35 231	2 811	9 140	3 225	147 963	4 022	100.79
Leeuwkop	40 434	119 093	65 040	50 430	37 032	8 902	5 174	326 105	4 823	185.25
Modderbee	18 972	184 996	48 073	90 312	10 395	12 598	6 571	371 917	5 984	170.28
Pretoria	48 091	312 825	118 777	128 806	23 180	31 066	9 440	672 185	8 477	217.25
Zonderwater	40 708	110 462	17 009	18 584	19 944	3 343	2 232	212 282	2 955	196.82
<b>KwaZulu-Natal region</b>	<b>257 165</b>	<b>1 032 790</b>	<b>321 996</b>	<b>365 987</b>	<b>57 435</b>	<b>87 030</b>	<b>32 142</b>	<b>2 154 545</b>	<b>26 777</b>	<b>220.45</b>
Regional office	48 138	12 641	62 066	135 798	23 501	11 194	20 232	313 570	–	–
Management Area	–	–	–	–	–	–	–	–	–	–
Durban	47 062	256 779	83 967	111 021	2 844	24 135	213	526 021	10 115	142.48
Empangeni	19 196	125 316	13 884	16 224	2 578	10 766	1 305	189 269	3 738	138.72
Glencoe	25 093	90 819	22 638	12 936	4 079	8 727	2 686	166 978	1 807	253.17
Kokstad	24 041	174 023	25 989	14 497	3 892	6 727	–	249 170	1 113	613.35
Ncome	26 567	94 399	36 829	9 628	4 962	8 272	1 769	182 427	2 503	199.68
Pietermaritzburg	39 275	169 164	35 009	28 818	5 101	12 700	5 937	296 004	4 184	193.83
Waterval	27 793	109 650	41 613	37 065	10 477	4 509	–	231 107	3 317	190.89
<b>Western Cape region</b>	<b>411 886</b>	<b>1 082 298</b>	<b>270 149</b>	<b>331 713</b>	<b>128 032</b>	<b>126 985</b>	<b>39 967</b>	<b>2 391 030</b>	<b>26 914</b>	<b>243.40</b>
Regional office	47 524	4 119	2 648	4 265	8 179	2 671	3 305	72 711	–	–
Management Area	–	–	–	–	–	–	–	–	–	–
Allandale	31 993	79 153	24 496	22 426	6 119	9 428	6 589	180 204	1 988	248.34
Brandvlei	42 992	102 201	17 456	27 267	12 863	399	4 324	207 502	1 715	331.49
Breede River	32 850	74 682	24 410	24 428	7 425	10 081	2 807	176 683	2 923	165.60
Drakenstein	58 787	115 635	27 731	27 090	37 901	6 625	8 287	282 056	1 918	402.90
Goodwood	22 769	62 394	27 303	23 996	2 782	14 745	2 445	156 434	2 242	191.16
Malmesbury	23 385	67 946	19 063	22 838	6 278	9 142	1 380	150 032	1 914	214.76
Overberg	28 557	121 437	14 648	23 502	14 475	8 800	3 264	214 683	2 001	293.94
Pollsmoor	39 588	230 488	50 050	89 695	12 031	26 873	1 252	449 977	7 318	168.46
Southern Cape	47 096	147 323	25 735	35 410	10 436	29 827	3 170	298 997	2 720	301.17
Voorberg	36 345	76 920	36 609	30 796	9 543	8 394	3 144	201 751	2 175	254.13
<b>Eastern Cape region</b>	<b>279 815</b>	<b>772 791</b>	<b>268 830</b>	<b>304 310</b>	<b>78 462</b>	<b>86 176</b>	<b>15 936</b>	<b>1 806 320</b>	<b>18 562</b>	<b>266.61</b>
Regional office	41 767	2 450	815	8 537	14 404	898	255	69 126	–	–
Management Area	–	–	–	–	–	–	–	–	–	–
East London	34 808	145 812	44 114	62 040	8 599	12 828	2 645	310 846	3 600	236.56
Kirkwood	23 100	67 331	13 603	14 411	10 147	5 515	1 075	135 182	1 132	327.17

Table 21.I Correctional Services: details of 2013/14 original budget allocations to regions / management areas (continued)

R thousand	Programme							Total	Average inmate number	Average daily Rand cost per inmate
	1: Administration	2: Security	3: Corrections	4: Care	5: Development	6: Social reintegration	7: Facilities			
<i>Middeldrift</i>	–	–	–	–	–	–	–	–	–	–
<i>Mthatha</i>	28 365	95 994	20 168	35 658	12 110	9 817	529	202 641	3 627	153.07
<i>Sada</i>	27 585	136 423	34 743	54 820	5 900	19 520	3 697	282 688	2 063	375.42
<i>St Albans</i>	57 806	188 456	66 452	83 312	16 337	16 241	7 188	435 792	5 798	205.92
<i>Umtata</i>	66 384	136 325	88 935	45 532	10 965	21 357	547	370 045	2 342	432.89
<b>Free State and Northern Cape region</b>	<b>326 463</b>	<b>782 763</b>	<b>246 625</b>	<b>239 816</b>	<b>83 280</b>	<b>90 409</b>	<b>28 162</b>	<b>1 797 518</b>	<b>21 881</b>	<b>225.07</b>
Regional office	38 343	1 130	1 151	7 251	5 882	5 577	3 908	63 242	–	–
Management Area	–	–	–	–	–	–	–	–	–	–
<i>Colesberg</i>	17 879	25 210	18 618	12 743	527	4 040	500	79 517	490	444.60
<i>Goedemoed</i>	24 039	85 017	29 613	24 344	11 600	2 783	5 603	182 999	1 578	317.72
<i>Groenpunt</i>	49 420	192 432	33 346	44 284	20 104	12 949	7 094	359 629	4 976	198.01
<i>Grootvlei</i>	43 482	136 129	41 233	30 902	10 640	16 116	3 776	282 278	5 481	141.10
<i>Kimberly</i>	52 379	113 073	41 844	53 659	11 526	10 361	3 359	286 201	3 718	210.90
<i>Kroonstad</i>	71 061	174 777	46 631	46 405	18 927	29 566	2 929	390 296	4 249	251.66
<i>Upington</i>	29 860	54 995	34 189	20 228	4 074	9 017	993	153 356	1 389	302.49
<b>Limpopo, Mpumalanga and North West region</b>	<b>356 657</b>	<b>858 228</b>	<b>181 678</b>	<b>206 789</b>	<b>76 376</b>	<b>122 948</b>	<b>18 177</b>	<b>1 820 853</b>	<b>21 543</b>	<b>1 757.78</b>
Regional office	42 931	103 672	20 539	74 403	17 893	2 950	6 813	269 201	–	–
Management Area	–	–	–	–	–	–	–	–	–	–
<i>Barberton</i>	43 714	143 243	26 417	25 459	12 389	15 631	1 480	268 333	3 780	194.49
<i>Bethal</i>	32 900	114 488	20 419	14 080	4 933	15 628	1 486	203 934	2 480	225.29
<i>Klerksdorp</i>	37 400	99 358	12 476	12 874	3 354	15 653	1 578	182 693	2 631	190.24
<i>Polokwane</i>	41 768	45 443	15 622	10 931	3 297	17 959	945	135 965	1 452	256.55
<i>Rooigrond</i>	37 187	63 912	32 029	13 958	6 315	13 392	1 085	167 878	1 736	264.94
<i>Rustenburg</i>	51 811	105 791	25 441	19 557	11 720	14 941	1 182	230 443	2 419	261.00
<i>Thohoyandou</i>	22 105	89 552	14 576	16 179	5 572	14 200	2 315	164 499	5 085	88.63
<i>Witbank</i>	46 841	92 769	14 159	19 348	10 903	12 594	1 293	197 907	1 960	276.64
<b>Total</b>	<b>5 129 125</b>	<b>6 356 647</b>	<b>1 694 986</b>	<b>2 088 873</b>	<b>617 133</b>	<b>636 025</b>	<b>2 304 967</b>	<b>18 827 756</b>	<b>159 567</b>	<b>323</b>







**ESTIMATES  
OF NATIONAL  
EXPENDITURE** **2011**

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