

Vote 20

Correctional Services

	2005/06			2006/07	2007/08
	To be appropriated				
MTEF allocations of which:	R9 234 085 000			R9 960 488 000	R10 974 343 000
	<i>Current payments</i>	<i>Transfers</i>	<i>Capital payments</i>		
	R7 858 725 000	R38 124 000	R1 337 236 000		
Statutory amounts	-			-	-
Responsible minister	Minister of Correctional Services				
Administering department	Department of Correctional Services				
Accounting officer	Commissioner of Correctional Services				

Aim

The aim of the Department of Correctional Services is to contribute towards maintaining and protecting a just, peaceful and safe society, by enforcing court-imposed sentences, detaining inmates in safe custody, while maintaining their human dignity and developing their sense of social responsibility and promoting the general development of all inmates and persons subject to community corrections.

Programme purpose and measurable objective

Programme 1: Administration

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

Programme 2: Security

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

Measurable objective: Prevent all persons incarcerated from participating in criminal activities and escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public.

Programme 3: Corrections

Purpose: Provide needs-based correctional sentence plans and interventions, based on the assessment of the security risk and criminal profile of individuals, targeting all elements associated with offending behaviour/s, and focusing on the offence for which a person is sentenced to correctional supervision, remanded in a correctional centre or paroled.

Measurable objective: Address the specific rehabilitation needs of all persons who have been sentenced to community correctional supervision or remanded in a correctional centre or paroled, through regular assessment and providing needs-based correctional programmes that contribute to a reduction in the recidivism rate.

Programme 4: Care

Purpose: Provide needs-based care programmes aimed at maintaining the well-being of incarcerated persons in the department's care.

Measurable objective: Ensure the personal well-being of incarcerated persons by providing various needs-based services, aligned with internationally accepted conventions.

Programme 5: Development

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

Measurable objective: Develop employable and productive citizens through providing needs-based educational, skills and other development related programmes, to facilitate the reintegration of offenders into communities.

Programme 6: After-Care

Purpose: Provide services focused on offenders' preparation for release, their effective supervision after release, and the facilitation of their social reintegration into their communities.

Measurable objective: Facilitate the social acceptance and effective reintegration of offenders, to help them to adhere to correctional and parole supervision conditions.

Programme 7: Facilities

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

Measurable objective: Support the department in its core function of security, corrections, development and care by providing well maintained facilities that comply with internationally accepted standards.

Strategic overview and key policy developments: 2001/02 – 2007/08

Long-term strategic policy

The activities of the Department of Correctional Services have been largely informed by the 2003 draft White Paper on Corrections. The White Paper embodies the department's long-term strategic policy and an operational framework that recognises corrections as a societal responsibility and places rehabilitation at the centre of all the department's activities. Rehabilitation must ensure that the people leaving correctional centres have appropriate attitudes and competencies, enabling them to successfully reintegrate into society as law abiding and productive citizens. The department will accomplish this by delivering appropriate correction and development programmes and security.

The department carries out the correction, development and care of offenders under conditions consistent with human dignity. This substantial undertaking also involves policies for the range of rehabilitation programmes offered and for training personnel to implement the policies. Crime prevention and rehabilitation require a social contract between government and civil society. Communities need to be mobilised around issues of social cohesion, social justice, moral and ethical values, and socio-economic development. This new paradigm continues to characterise the strategic direction of the department over the medium to long term.

Implementation of the White Paper on Corrections

The draft White Paper on Corrections is meant not only to guide the work of the department but also to set objectives against which the department should be measured, and delivering services according to the principles of the White Paper continues to be a key departmental priority over the medium to long term. The department is required to deliver focused quality services to all people in its care, to create a working environment for officials that is conducive to their role as rehabilitators, and to substantially improve its management of relations with accredited external stakeholders and oversight authorities.

The department aims to develop best practice in implementing the White Paper by establishing centres of excellence in each region during 2005/06. This will improve the unit management and case management initiatives and result in a rapid increase in outputs. (Unit management involves dividing large correctional facilities into smaller manageable units; case management involves managing the individual offender through all the phases of the correctional system, from admission to release.) In the 36 selected centres of excellence, the department will be able to put into practice the needs-based corrections, development and care programmes covered in the White Paper. Successes will be replicated at other correctional centres.

Seven-day working week

The department is in the process of phasing out the costly overtime system for essential weekend services and replacing it with a seven-day working week. To phase out remuneration for weekend work, the department is developing mechanisms in line with government's commitment to building a people's contract to create work and fight poverty. It is doing this by reassessing its weekend staff structure and finding a solution that will contribute to job-creation and aligning the shift system at correctional centres with the requirements of the Basic Conditions of Employment Act (1998). Replacing the overtime system with a seven-day working week will start in 2005/06.

Correctional supervision and parole boards

The amended sections of the Correctional Services Act (1998), related to the establishment of new correctional supervision and parole boards, were promulgated in October 2004. The legislation proposes that these boards are staffed by community members, officials from the Department of Correctional Services and officials who will be co-opted from the South African Police Services and the Department of Justice and Constitutional Development. Crime victims or their next-of-kin will be able to attend board hearings or provide written inputs.

Overcrowding

The Department of Correctional Services continues to face the problems of overcrowding, which has the most significant impact on the department's costs and performance, especially in relation to infrastructure, and development and care capacity.

In August 2004, 49 798 awaiting trial detainees and 136 841 sentenced inmates were incarcerated. The average awaiting-trial-detainee population decreased marginally, from 55 877 in January 2004 to 49 789 in August 2004. This demonstrates marginal improvements, due to the department's efforts through the interdepartmental justice sector cluster.

The overcrowding figure for sentenced inmates is expected to decrease from 72,1 per cent in September 2004 to 58 per cent in 2007/08, due to the additional 12 000 bed spaces that will be available when four new correctional centres are completed in 2007/08.

HIV and Aids

The department has begun implementing its HIV and Aids policies to prevent the spread of the disease, and to provide care and support for affected personnel and offenders. The department's HIV and Aids programmes and activities were boosted by the donor funds received from the United States President's Emergency Plan for Aids Relief. Approval for undertaking an HIV prevalence and knowledge, attitude and behaviour (KAB) survey will give the department an opportunity to determine HIV prevalence among offenders and personnel. Offenders are furthermore encouraged to undergo voluntary counselling and testing to determine their HIV status and to make future decisions based on their negative or positive status. Affected offenders receive counselling services provided by psychologists and social workers.

Nutritional services

The Constitution and the Bill of Rights and section 8(5) of the Correctional Services Act (1998) all enshrine the right of detainees to adequate nutrition. The Correctional Services Act (1998) provides that three nutritionally balanced and adequate meals be served to offenders and awaiting-trial detainees, at intervals stipulated in the Act. The department aims to do this, within the constraints of the existing infrastructure and personnel, without interfering or hampering development and care programmes, and while adhering to the minimum health regulations under the Health Act (1977). As an interim measure, seven management areas contracted out the provision of nutritional services to offenders to a private company during 2004/05.

Expenditure estimates**Table 20.1: Correctional Services**

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05				
1. Administration	2 390 847	2 359 827	2 433 520	2 724 217	2 724 217	2 504 748	2 639 623	2 820 567
2. Security	2 245 123	2 433 271	2 659 801	2 709 163	2 819 163	3 513 119	3 884 441	4 243 033
3. Corrections	374 081	400 331	423 311	505 886	465 886	498 582	579 607	815 784
4. Care	596 882	675 157	751 708	776 854	776 854	932 824	1 021 363	1 150 742
5. Development	232 916	264 094	292 694	412 182	362 182	398 881	417 799	448 113
6. After-Care	254 275	273 631	291 174	318 924	298 924	341 693	359 583	385 970
7. Facilities	945 779	1 229 886	1 131 529	1 635 204	1 635 204	1 704 803	1 757 940	1 844 995
8. Internal Charges	(490 732)	(567 722)	(596 627)	(624 938)	(624 938)	(660 565)	(699 868)	(734 861)
Total	6 549 171	7 068 475	7 387 110	8 457 492	8 457 492	9 234 085	9 960 488	10 974 343
Change to 2004 Budget estimate				49 703	49 703	199 544	333 113	865 599

	Expenditure outcome			Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05				
Economic classification								
Current payments	5 611 539	6 062 229	6 512 235	7 138 530	7 138 530	7 858 725	8 551 956	9 489 377
Compensation of employees	4 523 202	4 714 767	5 013 476	5 381 244	5 381 244	5 902 574	6 443 365	7 094 865
Goods and services	1 085 740	1 342 864	1 495 650	1 757 243	1 757 243	1 956 106	2 108 543	2 394 462
<i>Of which:</i>								
Travel and subsistence	143 345	169 158	179 078	168 003	168 003	180 992	193 351	203 116
Communication	54 732	66 606	67 839	66 458	66 458	72 023	76 731	80 598
Computer services	26 559	32 213	32 634	75 116	75 116	69 267	74 240	78 041
Consultants and contractors	47 832	32 513	40 227	38 687	38 687	41 911	44 878	47 179
Inventory	509 661	516 555	605 355	622 613	622 613	717 108	771 186	869 501
Protective clothing and uniforms	107 283	121 366	123 830	132 634	132 634	143 971	154 002	161 383
Medical services	44 921	54 622	67 393	67 002	67 002	73 708	78 268	81 300
Leases and rentals	60 674	239 549	296 027	328 835	328 835	361 733	381 628	404 524
Interest and rent on land	38	96	22	43	43	45	48	50
Financial transactions in assets and liabilities	2 559	4 502	3 087	-	-	-	-	-
Transfers and subsidies to:	23 348	28 382	30 632	42 330	42 330	38 124	41 395	44 588
Provinces and municipalities	12 343	13 398	14 175	18 416	18 416	17 845	18 618	20 178
Departmental agencies and accounts	-	2 427	2 515	2 726	2 726	2 890	3 063	3 216
Households	11 005	12 557	13 942	21 188	21 188	17 389	19 714	21 194
Payments for capital assets	914 284	977 864	844 243	1 276 632	1 276 632	1 337 236	1 367 137	1 440 378
Buildings and other fixed structures	768 851	869 631	714 564	1 165 045	1 165 045	1 205 532	1 231 435	1 286 916
Machinery and equipment	145 433	108 233	129 679	111 587	111 587	131 704	135 702	153 462
<i>of which: Capitalised compensation</i>	13 361	13 985	17 946	22 980	22 980	18 572	19 445	21 768
Total	6 549 171	7 068 475	7 387 110	8 457 492	8 457 492	9 234 085	9 960 488	10 974 343

Expenditure trends

The department's spending is expected to grow from R6,5 billion in 2001/02 to R11 billion in 2007/08, an annual average growth rate of 9 per cent. The growth over the next three years will go towards additional allocations for the increased employer contribution of 16 per cent to the Government Employees Pension Fund and the newly introduced housing allowance, which will amount to R159,5 million in 2005/06, R203,1 million in 2006/07 and R 230,6 million in 2007/08.

Changes to the baseline will amount to R40 million in 2005/06, R130 million in 2006/07 and R635 million in 2007/08 for nutritional services, implementing the White Paper on Corrections in 2006/07, implementing the seven-day working week, and start-up funding for four new correctional centres coming into operation during 2007/08.

The growth in the vote over the medium term reflects an increase in compensation of employees for the appointment of an additional 7 000 officials from April 2005 to March 2008, which includes the recruitment of 2 600 officials for the four new correctional centres. The 14,1 per cent annual average growth in payments for goods and services between 2001/02 and 2007/08 can be ascribed to an increased provision for a higher projected inmate population, the implementation of

the White Paper on Corrections, and the legislative requirements for the care and rehabilitation of incarcerated offenders.

Between 2001/02 and 2007/08, capital spending will grow at an annual average rate of 7,9 per cent. This is largely due to the increase in spending on land and buildings for more accommodation for the growing inmate population and on maintaining existing capital infrastructure.

Departmental receipts

The department estimates that it will receive revenue of about R89,7 million during 2005/06, mostly generated through the sales of products from correctional centre workshops, hiring out offenders' labour and letting official personnel accommodation. Part of the income generated by offenders' labour is paid to offenders as a gratuity.

Table 20.2: Departmental receipts

R thousand	Receipts outcome			Adjusted appropriation	Medium-term receipts estimate		
	Audited	Audited	Preliminary outcome				
	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Sales of goods and services produced by department	55 023	55 737	53 440	56 647	59 763	62 750	65 888
Sales of scrap, waste and other used current goods	853	1 083	1 010	1 071	1 130	1 186	1 245
Transfers received	–	80	60	63	66	70	74
Fines, penalties and forfeits	10 732	11 810	13 298	14 196	14 871	15 615	16 396
Financial transactions in assets and liabilities	9 890	14 942	12 360	13 101	13 822	14 513	15 239
Total	76 498	83 652	80 168	85 078	89 652	94 134	98 842

Programme 1: Administration

Administration provides support and an enabling environment for all services provided by the department, and ensures compliance with the law and with management's best practice. Services include human resources management, procurement, budgeting, financial management, information management, research and policy co-ordination, investigation capacity, international relations, cluster management, parliamentary liaison, and support for executive decision-making.

Expenditure estimates

Table 20.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
Minister ¹	597	670	749	791	843	898	942
Deputy Minister ²	–	–	324	644	685	730	766
Management	160 015	185 952	208 061	266 034	269 516	284 248	302 618
Corporate Services	1 129 082	1 066 822	1 029 506	1 092 877	733 088	763 540	816 008
of which:							
Human Resource Development	47 303	52 064	55 784	80 544	112 481	118 299	128 274
Finance	932 273	981 650	1 055 567	1 128 546	1 273 434	1 355 488	1 452 551
of which:							
Bulk purchases of inventory	584 237	635 423	653 091	721 585	791 472	845 425	890 273
Vehicles and other transport	138 408	120 025	132 931	114 153	148 534	155 296	163 757
Central Services	168 880	124 733	139 313	235 325	227 182	234 719	247 682
of which:							
Departmental Investigating Unit	–	32	607	28 019	21 938	21 545	7 709
Total	2 390 847	2 359 827	2 433 520	2 724 217	2 504 748	2 639 623	2 820 567
Change to 2004 Budget estimate				16 880	(400 168)	(678 522)	(663 485)

¹ Payable as from 1 April 2004. Salary: R633 061. Car allowance: R158 265.

² Payable as from 1 April 2004. Salary: R514 536. Car allowance: R128 624.

Economic classification

Current payments	2 282 033	2 289 919	2 358 496	2 633 068	2 394 644	2 527 901	2 703 356
Compensation of employees ¹	1 408 831	1 355 453	1 374 655	1 507 702	1 175 447	1 221 215	1 329 769
Goods and services	870 605	929 868	980 732	1 125 323	1 219 152	1 306 638	1 373 537
of which:							
Travel and subsistence	98 547	107 795	122 816	113 081	122 512	131 308	138 031
Communication	27 986	34 478	33 753	36 967	40 050	42 926	45 124
Computer services	26 559	32 213	32 634	63 932	69 264	74 237	78 038
Consultants and contractors	46 082	31 550	37 783	36 690	39 750	42 604	44 785
Inventory	540 543	559 198	614 311	641 758	695 281	745 202	783 356
Protective clothing and uniforms	59 759	63 939	66 184	90 163	97 683	104 697	110 057
Medical services	5 531	10 250	12 330	11 354	12 301	13 184	13 859
Interest and rent on land	38	96	22	43	45	48	50
Financial transactions in assets and liabilities	2 559	4 502	3 087	–	–	–	–
Transfers and subsidies to:	2 461	5 137	5 329	8 144	9 092	9 291	9 658
Provinces and municipalities	2 363	2 671	2 814	5 418	6 202	6 228	6 442
Departmental agencies and accounts	–	2 427	2 515	2 726	2 890	3 063	3 216
Households	98	39	–	–	–	–	–
Payments for capital assets	106 353	64 771	69 695	83 005	101 012	102 431	107 553
Machinery and equipment	106 353	64 771	69 695	83 005	101 012	102 431	107 553
Total	2 390 847	2 359 827	2 433 520	2 724 217	2 504 748	2 639 623	2 820 567

¹ Social contributions to retired employees included in compensation

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Details of transfers and subsidies:							
Provinces and municipalities							
Departmental agencies and accounts							
Current	-	2 427	2 515	2 726	2 890	3 063	3 216
Police Private Security Legal and Correctional Services Training Authority	-	2 427	2 515	2 726	2 890	3 063	3 216
Total departmental agencies and accounts	-	2 427	2 515	2 726	2 890	3 063	3 216

Expenditure trends

Spending on *Administration* is expected to increase at an annual average rate of 2,8 per cent per year from R2,4 billion in 2001/02 to R2,8 billion in 2007/08. Within this trend there is a decrease of 8,1 per cent in 2005/06, due to a reduced allocation for Medcor (Medical Aid Scheme for Correctional Services) as the department converts to a two-thirds contribution per active member. This results in reduced expenditure and a redistribution of the allocation across all programmes. Only department officials being compensated under the *Administration* programme and the non-active members of Medcor are now budgeted for under this programme.

Expenditure on compensation of employees in the medium term no longer dominates as a proportion of the total programme. It decreases from 55,3 per cent in 2004/05 to 46,9 per cent in 2005/06, although rising slightly to 47,1 per cent in 2007/08.

Main cost-drivers in this programme include the purchase of bulk stores, IT, human resources development, and the procurement of motor vehicles. The provision for bulk stores will account for 31,6 per cent of the *Administration* budget in 2005/06. Bulk stores include bulk purchases of prisoner utensils, food and stationery. Approximately R721,6 million is being spent on these in 2004/05.

Programme 2: Security

Security provides for the protection of the public by preventing escapes and supervising offenders in the community, while ensuring protection for the department's personnel and for incarcerated people themselves. It consists of one subprogramme of the same name.

Expenditure estimates

Table 20.4: Security

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Security	2 245 123	2 433 271	2 659 801	2 709 163	3 513 119	3 884 441	4 243 033
Total	2 245 123	2 433 271	2 659 801	2 709 163	3 513 119	3 884 441	4 243 033
Change to 2004 Budget estimate				1 503	574 465	888 272	1 097 056

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic classification							
Current payments	2 230 806	2 419 200	2 646 220	2 692 754	3 500 058	3 870 553	4 225 968
Compensation of employees	2 191 545	2 370 410	2 597 270	2 622 263	3 425 214	3 789 862	4 141 253
Goods and services	39 261	48 790	48 950	70 491	74 844	80 691	84 715
<i>of which:</i>							
Travel and subsistence	17 564	27 747	23 806	20 389	21 649	23 340	24 507
Communication	5 926	6 851	7 443	5 914	6 279	6 769	7 107
Inventory	4 662	4 683	6 991	8 505	9 031	9 736	10 223
Protective clothing and uniforms	9 952	8 791	10 041	13 412	14 241	15 353	16 121
Transfers and subsidies to:	6 522	6 856	7 467	11 296	7 861	8 608	9 802
Provinces and municipalities	6 513	6 852	7 467	8 108	7 861	8 608	9 802
Households	9	4	–	3 188	–	–	–
Payments for capital assets	7 795	7 215	6 114	5 113	5 200	5 280	7 263
Machinery and equipment	7 795	7 215	6 114	5 113	5 200	5 280	7 263
Total	2 245 123	2 433 271	2 659 801	2 709 163	3 513 119	3 884 441	4 243 033

Expenditure trends

Expenditure increased from R2,2 billion in 2001/02 to R2,7 billion in 2004/05, and is expected to increase rapidly to R4,2 billion in 2007/08, an annual average increase of 11,2 per cent. Beyond the cost increases related to the projected increase in the inmate population, the bulk of the increase is linked to the initial increase in operating costs associated with appointing additional personnel to implement the seven-day working week and phase out the current overtime system.

Within the additional amounts announced in the 2005 Budget R255 million has been allocated for 2007/08 to appoint additional personnel to assist in the transition to a seven-day working week.

The activities of this programme are labour-intensive, and expenditure on compensation of employees takes approximately 97,6 per cent of the programme's budget over the medium term.

Service delivery objectives and indicators

Recent outputs

Reducing the number of escapes

Decreasing escapes remains a key strategic priority for the department, which set a target of fewer than 185 escapes for 2003/04 (0,1 per cent of the total offender population.). The overall achievement was a 30 per cent decrease, from 281 escapes in 2002/03 to 195 escapes in 2003/04. A target of fewer than 176 escapes was set for 2004/05 and by December 2004, there were 130 escapes.

The department embarked on a national security awareness campaign in all regions, with a view to improving the level of security in correctional centres. This led to the development of a national and regional escape prevention plan. The successful implementation of national and regional escape prevention plans will bring down the number of escapes, not only of awaiting-trial detainees, but of all categories of inmates.

Reducing the number of unnatural deaths and violent incidents

The number of unnatural deaths caused by violence among inmates showed a decrease of 27 per cent, from 62 deaths in 2002/03 to 45 in 2003/04. A target of fewer than 48 deaths was set for 2004/05 for unnatural deaths caused by violence, and a target of fewer than 2 261 for assaults on both staff and inmates. Up to September 2004, a total of 16 inmates died in custody due to violence-related incidents, and there were 2 026 alleged incidents of assault on both staff and inmates. Assaults on both staff and offenders were also drastically reduced over the past two years.

Pilot tracking system

The department has made progress with developing the pilot inmate tracking system. It was implemented at Durban Westville Medium A Correctional Centre in November 2004 and will be implemented at Johannesburg Medium A Correctional Centre in March 2005. The system involves technology that monitors and tracks inmates within correctional facilities, and will reduce both delays in inmates' court attendance and escapes. After the system has been evaluated during May 2005, the department will roll it out to a number of identified facilities, beginning with Pollsmoor and St. Albans correctional centres during 2005/06.

Selected medium-term output targets

Security

Measurable objective: Prevent all persons incarcerated from participating in criminal activities and escaping, by providing an environment that ensures the safety of all persons entrusted to the department's care as well as the safety of the public.

Subprogramme	Output	Measure/Indicator	Target 2005/06
Security	Safe and secure correctional environment	Percentage decrease in assaults on inmates, awaiting trial detainees and staff in correctional centres	10% decrease compared to 2004/05
		Percentage decrease in unnatural deaths caused by violence (sentenced inmates and awaiting-trial detainees)	5% decrease compared to 2004/05
		Percentage decrease in escapes by inmates	10% decrease compared to 2004/05

Programme 3: Corrections

Corrections provides the services required to develop needs-based correctional sentence plans and interventions, based on the assessed security risk and criminal profile of individual offenders. Through its one subprogramme, *Personal Corrections*, the programme focuses on the individual's specific offence, targeting all the elements associated with the offending behaviour/s, reviewing offenders' behaviour and awarding parole through parole boards if offenders comply with certain criteria in the Correctional Services Act (1998).

Expenditure estimates

Table 20.5: Corrections

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Personal Corrections	374 081	400 331	423 311	505 886	498 582	579 607	815 784
<i>of which:</i>	–	–	–	–	–	–	–
<i>Remission and parole boards</i>	29 845	32 678	33 389	58 789	64 591	68 510	73 111
Total	374 081	400 331	423 311	505 886	498 582	579 607	815 784
Change to 2004 Budget estimate				2 630	(27 706)	35 221	244 179
Economic classification							
Current payments	370 333	396 650	401 721	499 132	495 129	576 082	812 138
Compensation of employees	353 364	375 830	378 455	439 964	439 557	500 618	563 902
Goods and services	16 969	20 820	23 266	59 168	55 572	75 464	248 236
<i>of which:</i>							
<i>Travel and subsistence</i>	3 399	4 659	5 012	6 563	7 601	8 019	8 420
<i>Communication</i>	7 929	10 456	11 994	9 634	11 157	11 771	12 360
<i>Consult and contractors</i>	4	12	18	9	10	11	12
<i>Inventory</i>	2 818	2 576	3 828	3 229	3 740	8 946	79 393
<i>Protective clothing and uniforms</i>	821	825	2 274	369	427	450	473
Transfers and subsidies to:	1 365	1 523	1 490	2 344	1 382	1 382	1 382
Provinces and municipalities	1 365	1 523	1 490	1 749	1 382	1 382	1 382
Households	–	–	–	595	–	–	–
Payments for capital assets	2 383	2 158	20 100	4 410	2 071	2 143	2 264
Machinery and equipment	2 383	2 158	20 100	4 410	2 071	2 143	2 264
Total	374 081	400 331	423 311	505 886	498 582	579 607	815 784

Expenditure trends

Expenditure is expected to increase from R374,1 million in 2001/02 to R505,9 million in 2004/05, and then further to an expected R815,8 million in 2007/08, an annual average increase of 13,9 per cent.

Within the additional amounts set out in the 2005 Budget amounts of R80 million for 2006/07 and R170 million for 2007/08 have been allocated for the implementation of the White Paper on Corrections, including activities such as risk-assessment and the profiling of prisoners. A further R140 million has been allocated for 2007/08 for the start-up and operational costs of the four new correctional centres.

Service delivery objectives and indicators

Recent outputs

Assessing and profiling sentenced offenders

During 2004/05, assessment tools and a profile framework for offenders was developed, following research. This meant that no assessment or profiling of offenders could take place during 2004/05, and it will begin in April 2005. The department intends to assess and profile all new admissions

and 20 per cent of existing offenders in 2005/06, and to have profiled all offenders in all correctional centres by the end of 2006/07.

New correctional supervision and parole boards

An additional R30 million was allocated to the department in 2004/05 for the new correctional supervision and parole boards. Since October 2004, 52 new boards have been established. The department is currently appointing permanent officials to these boards. In the meantime, the department has appointed 104 members of the community temporarily. The posts for the chairs of the boards are still vacant and will be filled before the end of March 2005. Nine more parole boards will be established over the next three years.

Delegated officials and the parole boards reviewed parole applications, and awarded parole to 55 per cent of released offenders during 2003/04, against a target of 50 per cent.

Selected medium-term output targets

Corrections

Measurable objective: Address the specific rehabilitation needs of all persons who have been sentenced to community correctional supervision or remanded in a correctional centre or paroled through regular assessment and provision of needs-based correctional programmes that contribute to a reduction in the recidivism rate.

Subprogramme	Output	Measure/Indicator	Target
Personal Corrections	Risk assessment and profiling of offenders	Percentage of risk assessed and profiled offenders relative to the total offender population	23% of total offenders in 2005/06
	Paroled offenders	Percentage of reviewed offenders awarded parole	50% of reviewed offenders in 2005/06
	Reduction in recidivism	Recidivism rate	To be benchmarked in 2006/07

Programme 4: Care

Through its single subprogramme, *Personal Well-being*, *Care* provides needs-based programmes aimed at maintaining the well-being of people in the department's care. *Personal Well-being* is divided into: nutrition, personal and environmental hygiene, social links with families and society, and spiritual, moral and psychological well-being, as well as HIV and Aids support and healthcare services.

Expenditure estimates

Table 20.6: Care

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	
Personal Well-being	596 882	675 157	751 708	776 854	932 824	1 021 363	1 150 742	
<i>of which:</i>								
<i>Nutritional services</i>	330 918	381 748	436 341	405 734	527 128	570 565	624 944	
<i>Health care services</i>	158 135	167 574	191 296	217 657	240 110	276 258	328 743	
<i>Psychological services</i>	6 736	7 369	8 857	10 696	10 910	11 564	15 263	
<i>Spiritual care</i>	16 142	16 518	19 246	23 511	29 002	27 739	33 419	
Total	596 882	675 157	751 708	776 854	932 824	1 021 363	1 150 742	
Change to 2004 Budget estimate				11 169	121 692	165 049	251 612	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic classification							
Current payments	582 946	663 994	741 114	770 908	916 092	1 003 317	1 136 638
Compensation of employees	162 860	171 250	188 127	227 849	276 841	318 173	408 410
Goods and services	420 086	492 744	552 987	543 059	639 251	685 144	728 228
<i>of which:</i>							
Travel and subsistence	5 431	5 697	5 188	6 066	6 694	7 095	7 352
Communication	2 883	3 576	3 137	3 002	3 313	3 511	3 638
Inventory	334 253	389 841	442 876	414 622	477 535	506 139	524 461
Protective clothing and uniforms	34 420	45 544	42 496	27 710	30 578	32 410	33 583
Medical services	38 877	43 849	55 037	55 573	61 325	64 998	67 351
Transfers and subsidies to:	650	716	758	985	726	726	861
Provinces and municipalities	650	716	758	826	726	726	861
Households	–	–	–	159	–	–	–
Payments for capital assets	13 286	10 447	9 836	4 961	16 006	17 320	13 243
Machinery and equipment	13 286	10 447	9 836	4 961	16 006	17 320	13 243
Total	596 882	675 157	751 708	776 854	932 824	1 021 363	1 150 742

Expenditure trends

Expenditure is expected to increase from R596,9 million in 2001/02 to R776,9 million in 2004/05, and then increase rapidly to R1,2 billion in 2007/08, an annual average increase of 11,6 per cent. The increases will fund the department's commitment to treating HIV and Aids, health services previously provided as a free service by provincial health departments, and the introduction of three meals a day for inmates. The increase in spending in the medium term is largely accounted for by a 21,5 per cent annual increase in compensation of employees and a 10,3 per cent annual increase on goods and services.

Within the additional allocations provided in the 2005 Budget R40 million, R50 million, and R70 million have been provided over the MTEF period to appoint additional personnel and finance the introduction of three meals.

Service delivery objectives and indicators

Recent outputs

HIV and Aids

During 2004/05, 1 108 offenders (youth and adult offenders) were trained as HIV and Aids peer educators and 24 custodial officials were trained as lay counsellors. Sixty-six support groups have been established nationally, and the national guidelines and protocols for providing anti-retroviral therapy have been implemented in all correctional centres.

Spiritual, psychological and social work services

The department intends to increase the participation of offenders in care programmes which provide spiritual, psychological and social work services. During 2003/04, 103 380 social work

sessions were held, 9 352 offenders were seen by psychologists and 156 457 spiritual care sessions took place. In 2004/05, it is anticipated that 105 000 social work sessions and 150 000 spiritual care sessions will be held, and 8 500 offenders will be seen by psychologists. The participation of offenders in social, psychological and spiritual care sessions is expected to increase by 5 per cent over the medium term, due to the appointment of additional social workers, psychologists and spiritual care workers in correctional centres.

Healthcare services

The department provides a 24-hour healthcare service to all offenders and each correctional centre has a primary healthcare clinic or an in-patient facility. In 2003/04, all correctional centres provided limited comprehensive 24-hour healthcare services. The department plans to improve these services by upgrading healthcare facilities in correctional centres and appointing medical practitioners, pharmacists and nursing personnel.

Nutritious meals

During 2004/05, a target of 100 per cent was set for providing inmates with three nutritious meals per day. It is foreseen that this target will be met and maintained by the department by the end of 2005/06.

Selected medium-term output targets

Care

Measurable objective: Ensure the personal well-being of incarcerated persons by providing various needs-based services, aligned with internationally accepted conventions.			
Subprogramme	Output	Measure/Indicators	Target 2005/06
Personal Well-being	Well-being of people in the department's care	Number of offenders trained as master trainers and peer educators in HIV and Aids awareness raising, prevention, care, support and treatment	420 offenders in 2005/06
		Number of correctional officials trained in correctional centre-based care, voluntary counselling and testing, and comprehensive management of HIV and Aids	1 160 correctional officials in 2005/06
		Number of social work sessions	106 000 sessions in 2005/06
		Number of offenders to receive psychological services	15 500 offenders in 2005/06
		Number of spiritual care sessions	155 000 sessions in 2005/06
		Percentage of offenders provided with comprehensive healthcare services	100% of offenders in 2005/06
		Percentage of incarcerated persons receiving three nutritious meals per day	100% of inmates in 2005/06

Programme 5: Development

Through its single subprogramme, *Personal Development of Offenders*, *Development* provides services aimed at developing competencies by providing opportunities for skills and social development. Services include technical training, recreation, sports opportunities for education and the enhancement of the employability of offenders that will enable them to reintegrate into communities more easily and be productive citizens.

Expenditure estimates

Table 20.7: Development

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Personal Development of Offenders	232 916	264 094	292 694	412 182	398 881	417 799	448 113
<i>of which:</i>							
Education of offenders	53 873	57 998	69 828	74 655	90 604	95 194	99 234
Training of offenders	9 854	10 507	11 149	12 106	19 145	20 222	20 934
Plant production	38 231	41 136	41 835	38 329	50 871	53 326	58 593
Animal production and processing	59 575	72 979	74 198	29 319	79 552	83 352	88 028
Production workshops	48 477	56 553	58 193	62 848	72 479	75 931	87 503
Total	232 916	264 094	292 694	412 182	398 881	417 799	448 113
Change to 2004 Budget estimate				4 293	(31 556)	(33 095)	(25 326)

Economic classification

Current payments	197 701	223 660	251 337	373 479	365 317	382 289	401 179
Compensation of employees	108 365	119 679	132 405	208 935	185 409	194 055	203 533
Goods and services	89 336	103 981	118 932	164 544	179 908	188 234	197 646
<i>of which:</i>							
Inventory	76 020	88 510	94 276	132 381	144 745	151 447	159 019
Transfers and subsidies to:	10 737	12 416	14 446	16 762	16 070	17 070	18 389
Provinces and municipalities	400	469	504	855	570	570	570
Households	10 337	11 947	13 942	15 907	15 500	16 500	17 819
Payments for capital assets	24 478	28 018	26 911	21 941	17 494	18 440	28 545
Machinery and equipment	24 478	28 018	26 911	21 941	17 494	18 440	28 545
Total	232 916	264 094	292 694	412 182	398 881	417 799	448 113

Details of transfers and subsidies:

Households							
Other transfers							
Current	10 337	11 947	13 942	15 907	15 500	16 500	17 819
Cash payment gratuity earnings	10 337	11 947	13 942	15 907	15 500	16 500	17 819
Total households	10 337	11 947	13 942	15 907	15 500	16 500	17 819

Expenditure trends

Expenditure has grown rapidly, rising from R232,9 million in 2001/02 to R412,2 million in 2004/05, an annual average increase of 21 per cent. It is expected to continue to increase but at a much slower rate, rising to R448,1 million in 2007/08, an annual average increase of 2,8 per cent. The rapid increases over the last three years reflect the department's decision to put the rehabilitation of offenders at the centre of its activities by improving existing activities which focus on offender development. These include education and training, sports, recreation, and arts and culture.

The sudden increase in expenditure in 2004/05 is because expenditure for bulk purchases for workshops and farms has been moved from the *Administration* programme to this one.

Service delivery objectives and indicators

Recent outputs

In 2002/03 and 2003/04, 21 346 and 18 126 offenders respectively participated in educational programmes. A total of 16 081 offenders in 2002/03 and 19 851 in 2003/04 participated in training programmes. There is currently more emphasis on equipping offenders with skills to make them more employable. The targets for doing this will grow by 5 per cent over the medium term.

During the past two years, the department provided more work opportunities for offenders. In 2002/03, the department provided an average of 25 463 work opportunities per day against an average of 36 698 work opportunities per day during 2003/04. The targets for 2004/05 are not expected to differ significantly from the current ones because of staff vacancies.

Selected medium-term output targets

Development

Measurable objective: Develop employable and productive citizens through providing needs-based educational, skills and other development related programmes, to facilitate the reintegration of offenders into communities.

Subprogramme	Output	Measure/Indicator	Target 2005/06
Personal Development of Offenders	Needs-based programmes for offenders	Number of offenders participating in: formal education programmes skills development programmes sport, recreation, and arts and culture programmes	26 700 offenders in 2005/06 21 000 offenders in 2005/06 92 000 offenders in 2005/06
	Work opportunities for sentenced inmates	Daily average number of work opportunities provided by the department for sentenced inmates Daily average number of work opportunities provided by outside organisations for sentenced inmates	32 700 work opportunities in 2005/06 300 work opportunities in 2005/06

Programme 6: After-Care

Through its single subprogramme, *Community Liaison, After-Care* provides for all services which prepare offenders for completing their sentences, in order to facilitate social acceptance and their effective reintegration into their communities.

Expenditure estimates

Table 20.8: After-Care

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
Community Liaison	254 275	273 631	291 174	318 924	341 693	359 583	385 970
<i>of which:</i>							
<i>Reintegration services</i>	13 179	12 849	13 386	16 071	19 108	19 743	25 035
<i>Community corrections</i>	239 521	259 345	272 868	299 743	318 167	334 138	354 951
Total	254 275	273 631	291 174	318 924	341 693	359 583	385 970
Change to 2004 Budget estimate				195	6 514	6 745	15 490

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic classification							
Current payments	251 527	270 870	289 686	316 063	337 435	353 734	379 852
Compensation of employees	229 112	244 955	264 637	283 318	304 626	319 443	343 847
Goods and services	22 415	25 915	25 049	32 745	32 809	34 291	36 005
<i>of which:</i>							
Travel and subsistence	12 659	15 870	14 227	14 722	14 750	15 417	16 188
Communication	7 073	7 801	8 674	7 532	7 546	7 887	8 281
Inventory	1 173	1 060	1 099	5 460	5 470	5 717	6 003
Transfers and subsidies to:	1 308	1 376	842	2 239	2 698	4 023	4 200
Provinces and municipalities	747	809	842	983	809	809	825
Households	561	567	–	1 256	1 889	3 214	3 375
Payments for capital assets	1 440	1 385	646	622	1 560	1 826	1 918
Machinery and equipment	1 440	1 385	646	622	1 560	1 826	1 918
Total	254 275	273 631	291 174	318 924	341 693	359 583	385 970

Expenditure trends

Expenditure increases steadily, rising from R254,3 million in 2001/02 to an expected R386,0 million in 2007/08, an annual average increase of 7,2 per cent. This reflects the rising number of probationers and parolees, projected to increase from 77 900 in 2004/05 to 93 400 in 2007/08. This reflects in part the wider application of the community based sentencing options by the courts and the implementation of correctional supervision and parole boards legislation.

Service delivery objectives and indicators

Recent outputs

Ratio of probationers and parolees to supervision official

The target of 35 probationers and parolees per supervision official set for 2003/04 was not met: the actual figure was 43. During 2004/05, the number of supervision officials was increased to improve the ratio, and the aim is to fill the 1 116 vacancies for supervision officials over the medium term. This will reduce the ratio to 30 probationers and parolees per supervision official over the medium term.

Number of absconders

During 2003/04, the percentage of absconders traced was 58 per cent, against the target of 68 per cent set in 2002/03. Once traced, absconders are either referred back to the courts to receive alternative sentences, or sent back to correctional facilities to serve the remainder of their sentences. A target of 54 per cent was set for 2004/05, and by July 2004, 43 per cent of absconders had been traced. The intention is to increase the target to 54 per cent by setting up dedicated absconder tracing units and conducting thorough investigations into why inmates abscond.

Pre-release programmes

During 2004/05, 77 000 offenders will attend pre-release programmes and it is expected that 80 800 will attend in 2005/06. The reintegration programmes are compulsory for all offenders before they are placed into community corrections or released once their sentence has been served.

Financial assistance to needy offenders

During 2003/04, 27 530 needy offenders received material and financial assistance of R600 990.

Selected medium-term output targets**After-Care**

Measurable objective: Facilitate the social acceptance and effective reintegration of offenders, to help them to adhere to correctional and parole supervision conditions.

Subprogramme	Output	Measure/Indicator	Target
Community Liaison	Supervision of probationers and parolees	Number of probationers and parolees per supervisory officer Percentage of total absconders traced	30 probationers and parolees in 2005/06 58% of absconders in 2005/06
	Reintegration programmes for release	Percentage of released prisoners attending reintegration programmes	To be benchmarked in 2005/06
	Material and financial assistance to needy released offenders	Number of released offenders receiving material and financial assistance	27 100 released offenders in 2005/06

Programme 7: Facilities

Facilities ensures that physical infrastructure supports safe custody, humane conditions, the provision of corrective services, care, development and general administration, by providing new facilities, PPP facilities, and maintaining and upgrading existing facilities and basic services.

The programme has three subprogrammes:

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

Expenditure estimates**Table 20.9: Facilities**

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
Public-Private Partnership (PPP) Prisons	106 679	414 839	494 956	527 356	559 693	579 657	604 628
Facilities Planning	713 577	679 443	496 104	938 896	984 396	1 009 038	1 059 471
Building and Maintenance	125 523	135 604	140 469	168 952	160 714	169 245	180 896
Total	945 779	1 229 886	1 131 529	1 635 204	1 704 803	1 757 940	1 844 995
Change to 2004 Budget estimate				13 053	(43 697)	(50 757)	(54 137)

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08
Economic classification							
Current payments	173 602	356 453	413 102	466 625	495 912	522 765	553 703
Compensation of employees	69 125	77 190	77 927	91 213	95 480	99 999	104 151
Goods and services	104 477	279 263	335 175	375 412	400 432	422 766	449 552
<i>of which:</i>							
<i>Travel and subsistence</i>	2 544	2 988	2 391	2 481	2 646	2 794	2 971
<i>Inventory</i>	27 601	29 204	31 415	30 157	27 168	28 684	30 503
<i>Leases and rentals</i>	60 674	239 549	296 027	328 835	361 733	381 628	404 524
Transfers and subsidies to:	305	358	300	560	295	295	296
Provinces and municipalities	305	358	300	477	295	295	296
Households	–	–	–	83	–	–	–
Payments for capital assets	771 872	873 075	718 127	1 168 019	1 208 596	1 234 880	1 290 996
Buildings and other fixed structures	768 928	869 674	714 564	1 165 230	1 205 700	1 231 603	1 286 962
Machinery and equipment	2 944	3 401	3 563	2 789	2 896	3 277	4 034
<i>of which: Capitalised compensation</i>	13 361	13 985	17 946	22 980	18 572	19 445	21 768
Total	945 779	1 229 886	1 131 529	1 635 204	1 704 803	1 757 940	1 844 995

Expenditure trends

Expenditure has increased rapidly over the last three years, rising from R945,8 million in 2001/02 to R1,6 billion in 2004/05, an annual average increase of 20 per cent. Expenditure started to increase rapidly in 2001/02 because of the gradual filling of facilities with inmates against a set fee. The rate of increase will slow, with expenditure expected to be R1,9 billion in 2007/08, an annual average increase of 4,1 per cent over the MTEF period.

This programme carries the contractual commitments for the two PPP correctional facilities, and expenditure on the *Public Private Partnership (PPP) Prisons* subprogramme increases from R106,7 million in 2001/02 to an expected R604,6 million in 2007/08. A significant proportion of expenditure is invested in capital assets, with payments for capital assets increasing from R771,9 million in 2001/02 to R1,2 billion in 2004/05, and to an expected R1,3 billion in 2007/08.

Service delivery objectives and indicators

Recent outputs

The sites for the establishment of the first four new generation correctional centres (Leeuwkop, Klerksdorp, Kimberley and Nigel) have been handed over to consultants contracted by the Department of Public Works. New generation correctional centres are based on models from Europe and the United States, and their cost-effective design makes use of natural light and technology, and their facilities are more conducive to rehabilitation. The engineers and quantity surveyors oversee the acquisition and procurement process. The tendering process began in October 2004 and close in January 2005. The projected date of completion is 2006/07. The four correctional centres will provide 12 000 additional bed places in 2006/07.

To address the maintenance backlog, 33 correctional centres were renovated and maintained during 2003/04, against the 23 that were renovated during 2002/03. Twenty-five correctional

centres will be upgraded over the medium term to comply with the minimum facilities requirements.

The Department of Public Works has identified the site for the Department of Correctional Services' new head office. Consultants are being appointed to conduct a feasibility study, and construction will begin in early 2006/07.

Selected medium-term output targets

Facilities

Measurable objective: Support the department in its core function of security, corrections, development and care by providing well maintained facilities that comply with internationally accepted standards

Subprogramme	Output	Measure/Indicator	Target 2005/06
Facilities Planning	Accommodation in correctional centres	Number of additional bed places for inmates in correctional centres	12 000 additional bed places in 2006/07
Building and Maintenance	Properly maintained infrastructure	Number of correctional facilities being renovated	11 correctional facilities in 2005/06
	Upgrading of facilities	Number of additional bed places for inmates in correctional centres	1 027 additional bed places in 2005/06

Internal charges

When one programme supplies a service or product to another programme, the concept of internal charges is used to allocate expenditure correctly. The supplier programme budgets for the cost of buying the required inputs, while the client programme budgets for the cost of buying from the supplier programme. This ensures that both programmes are able to identify their estimated expenditure for management and control purposes. However, this results in double provision being made. To eliminate this, the total internal charges must be deducted from the total department estimates to ensure that only the net cash requirements of the department are submitted to Parliament for appropriation.

Expenditure estimates

Table 20.10: Internal Charges

Subprogramme	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary					
R thousand	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	
Internal Charges	(490 732)	(567 722)	(596 627)	(624 938)	(660 565)	(699 868)	(734 861)	
Total	(490 732)	(567 722)	(596 627)	(624 938)	(660 565)	(699 868)	(734 861)	
Change to 2004 Budget estimate				(20)	–	200	210	

Economic classification

Current payments	(477 409)	(558 517)	(589 441)	(613 499)	(645 862)	(684 685)	(723 457)
Goods and services	(477 409)	(558 517)	(589 441)	(613 499)	(645 862)	(684 685)	(723 457)
<i>of which:</i>							
Inventory	(477 409)	(558 517)	(589 441)	(613 499)	(645 862)	(684 685)	(723 457)
Payments for capital assets	(13 323)	(9 205)	(7 186)	(11 439)	(14 703)	(15 183)	(11 404)
Buildings and other fixed structures	(77)	(43)	–	(185)	(168)	(168)	(46)
Machinery and equipment	(13 246)	(9 162)	(7 186)	(11 254)	(14 535)	(15 015)	(11 358)
Total	(490 732)	(567 722)	(596 627)	(624 938)	(660 565)	(699 868)	(734 861)

Annexure

Vote 20: Correctional Services

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

Table 20.B: Summary of personnel numbers and compensation of employees per programme

Table 20.C: Summary of expenditure on training per programme

Table 20.D: Summary of information and communications technology expenditure per programme

Table 20.E: Summary of official development assistance expenditure

Table 20.F: Summary of expenditure on infrastructure

Table 20.G: Summary of departmental public-private partnership projects

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

Programme	Appropriation		Preliminary outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2003/04			2004/05			
1. Administration	2 455 015	2 446 581	2 433 520	2 707 337	16 880	2 724 217	2 724 217
2. Security	2 563 912	2 563 339	2 659 801	2 707 660	1 503	2 709 163	2 819 163
3. Corrections	429 922	433 150	423 311	503 256	2 630	505 886	465 886
4. Care	665 833	714 485	751 708	765 685	11 169	776 854	776 854
5. Development	281 156	322 025	292 694	407 889	4 293	412 182	362 182
6. After-Care	275 764	276 975	291 174	318 729	195	318 924	298 924
7. Facilities	1 544 547	1 360 257	1 131 529	1 622 151	13 053	1 635 204	1 635 204
8. Internal Charges	(539 128)	(596 389)	(596 627)	(624 918)	(20)	(624 938)	(624 938)
Total	7 677 021	7 520 423	7 387 110	8 407 789	49 703	8 457 492	8 457 492
Economic classification							
Current payments	6 379 087	6 417 736	6 512 235	7 116 818	21 712	7 138 530	7 138 530
Compensation of employees	4 944 476	4 960 122	5 013 476	5 364 350	16 894	5 381 244	5 381 244
Goods and services	1 434 568	1 457 571	1 495 650	1 752 425	4 818	1 757 243	1 757 243
Interest and rent on land	43	43	22	43	–	43	43
Financial transactions in assets and liabilities	–	–	3 087	–	–	–	–
Transfers and subsidies	38 409	39 242	30 632	35 659	6 671	42 330	42 330
Municipalities	21 453	21 453	14 175	16 677	1 739	18 416	18 416
Departmental agencies and accounts	2 685	2 685	2 515	2 726	–	2 726	2 726
Households	14 271	15 104	13 942	16 256	4 932	21 188	21 188
Payments for capital assets	1 259 525	1 063 445	844 243	1 255 312	21 320	1 276 632	1 276 632
Buildings and other fixed structures	1 118 871	919 869	714 564	1 143 723	21 322	1 165 045	1 165 045
<i>Buildings</i>	1 095 891	895 786	688 634	1 108 893	21 300	1 130 193	1 130 193
<i>Other fixed structures</i>	22 980	24 083	25 930	34 830	22	34 852	34 852
Machinery and equipment	140 654	143 576	129 679	111 589	(2)	111 587	111 587
<i>Transport equipment</i>	30 074	29 320	22 228	13 044	–	13 044	13 044
<i>Other machinery and equipment</i>	110 580	114 256	107 451	98 545	(2)	98 543	98 543
Total	7 677 021	7 520 423	7 387 110	8 407 789	49 703	8 457 492	8 457 492

Table 20.B: Summary of personnel numbers and compensation of employees per programme¹

Programme	2001/02	2002/03	2003/04	2004/05	2005/06
1. Administration	5 665	6 049	6 001	6 182	6 182
2. Security	19 182	19 345	18 781	19 090	21 167
3. Corrections	2 958	2 977	3 003	3 052	3 052
4. Care	1 554	1 532	1 569	1 626	2 026
5. Development	1 562	1 479	1 518	1 251	1 251
6. After-Care	1 942	1 981	1 937	1 856	1 856
7. Facilities	813	844	857	777	777
Total	33 676	34 207	33 666	33 834	36 311
Total personnel cost (R thousand)	4 536 563	4 728 752	5 031 422	5 404 224	5 921 146
Unit cost (R thousand)	135	138	149	160	163

¹ Budgeted full-time equivalent

Table 20.C: Summary of expenditure on training per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
1. Administration	53 467	52 066	72 691	71 260	77 132	83 843	88 035
Total	53 467	52 066	72 691	71 260	77 132	83 843	88 035

Table 20.D: Summary of information and communications technology expenditure per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand	2001/02	2002/03	2003/04	2004/05			
1. Administration	111 474	75 820	114 828	118 857	130 529	144 394	151 613
Technology	53 671	31 013	57 419	59 257	66 928	77 029	80 880
IT services	57 803	44 807	57 409	59 600	63 601	67 365	70 733
Total	111 474	75 820	114 828	118 857	130 529	144 394	151 613

Table 20.E: Summary of official development assistance expenditure

Donor	Project	Cash/ kind	Outcome				Medium-term expenditure estimate		
			2001/02	2002/03	2003/04		2004/05	2005/06	2006/07
R thousand									
Local									
Ntsika	Training Youth Development Centre	Cash	143	7	-	-	-	-	
Foreign									
Rollins School of Public Health	Research on a Post-Apartheid Study of Prison Health	Cash	-	80	108	-	-	-	
Foundation for Human Rights	Independent Prison Visitors	Cash	-	-	161	-	-	-	
President's emergency plan for Aids relief (PEPFAR)	Implementation of Hiv/Aids programmes	Cash	-	-	-	-	3 200	-	
Total			143	87	269	-	3 200	-	

Table 20.F: Summary of expenditure on infrastructure

Projects	Description	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
		Audited	Audited	Preliminary outcome		2005/06	2006/07	2007/08
R thousand		2001/02	2002/03	2003/04	2004/05			
Infrastructure programmes or large infrastructure projects								
Port Shepstone medium security prison	New construction	-	-	-	-	-	3 678	3 750
Northern Cape medium security prison	New construction	-	-	-	-	-	5 738	3 730
East London medium male security prison	New construction	-	-	-	-	-	3 536	171 969
Allandale medium male security prison	New construction	-	-	-	-	-	3 536	155 621
Leeuwkop male medium security prototype prison	New construction	-	-	-	-	97 588	130 449	72 560
Klerksdorp medium male security prison	New construction	-	-	-	-	97 588	130 449	72 560
Nigel medium male security prison	New construction	-	-	-	-	97 588	130 449	72 560
Kimberley medium male security prison	New construction	-	-	-	-	97 588	130 449	72 560
Empangeni single quarters	New construction	39 035	19 763	700	500	800	-	-
Office accommodation	Upgrading, renovations and additional facilities	-	-	-	13 393	13 754	52 716	55 942
Member accommodation	Housing for married and unmarried personnel with mess and sports facilities	-	-	-	3 536	12 930	5 500	-
Small project groups								
Small infrastructure projects at prisons		316 441	212 454	212 657	219 142	122 470	104 634	190 377
Prisons	Upgrading, renovations and additional facilities	164 348	203 717	99 660	47 867	66 331	27 936	-
Maintenance on infrastructure								
RAMP	Maintenance on infrastructure	160 990	188 056	129 580	505 752	319 370	207 283	148 916
Office accommodation and prisons	Repair and maintenance	29 740	52 223	50 774	123 973	56 943	71 157	36 071
Total		710 554	676 213	493 371	914 163	982 950	1 007 510	1 056 616

Table 20.G: Summary of departmental public-private partnership projects

R thousand	Total cost of project	Budget expenditure	Medium-term expenditure estimate		
			2004/05	2005/06	2006/07
Projects signed in terms of Treasury Regulation 16	28 938 792	527 356	559 693	579 657	604 628
PPP unitary charge	28 621 926	524 032	557 733	577 628	602 524
Project monitoring cost	316 866	3 324	1 960	2 029	2 104
Total	28 938 792	527 356	559 693	579 657	604 628

1. Only projects that have received Treasury Approval: 1