

INFORMATION SERVICES: RESEARCH

1st Floor, 90 Plein Street, Cape Town, 8000

Nadia Dollie: Telephone: (021) 403 8214 Fax (021) 403-8118

E-mail address: ndollie@parliament.gov.za

7 March 2006

**Department of Correctional Services
Budget Vote 20**

1. Introduction

The purpose of this document is to:

- Identify the relationship between the priorities of government as identified in the President's State of the Nation Address of 2006 and Government's Programme of Action 2005; and the Correctional Services budget for 2006/07.
- Contextualise the Correctional Services Vote within the broader framework of the Budget as a whole, with a specific focus on the Justice and Protection Services cluster.
- Identify the key aspects of the Budget Vote for the Department of Correctional Services for 2006/07 and the Medium Term Expenditure Framework (MTEF).
- Highlight the relationship between the priorities identified in the Strategic Plan of the Department of Correctional Services (2006/7-2010/11) and the Correctional Services budget for 2006/07.

2. Government's Priorities for 2006

2.1. 2006 State of the Nation Address

The Government's priorities for 2006 are outlined by the President, in his State of the Nation Address¹. The President outlined the following focus areas for 2006 in the area of Correctional Services:

- To build four new prisons.
- To reduce the number of children in custody.
- To implement the recommendations of the Jali Commission.

¹ In 2005, the President focused on: building four new prisons by April 2007; reducing the number of children in prison, particularly in Kwazulu-Natal, Western Cape and Gauteng provinces and the introduction of rehabilitation as a new ethos in the treatment of offenders. Information of the extent to which these priorities were met during 2005 can be found in a paper produced by the Parliamentary Research Unit entitled: Impact of the State of the Nation Address (2006) on the Department of Correctional Services, dated 6 February 2006.

It is important to ensure that financial support for the implementation of these priorities is reflected in the 2006/07 budget for the Department of Correctional Services.

2.2. Government's Programme of Action

The updated Government's Programme of Action 2005 lists a number of priorities for government both impacting on and related directly to corrections. Some of these include:

- Identifying suitable secure care facilities for children in trouble with the law.
- Reducing the number of children in prisons and police cells.
- Building four new prisons.
- Ensuring that society recognises the role that it should play in rehabilitation.
- Improving monitoring of caseloads to improve case cycle times.
- Reducing the backlog of cases pending trial, improving the number of finalised cases, improving conviction rates and reducing recidivism.

3. The Correctional Services Vote in Context

The Department of Correctional Services (DCS) will receive R10,63 billion for the 2006/07 financial year. This amounts to 4.09% of the total Budget. Last year (2005/06) it received R9,88 billion² which amounted to 4.3% of the total Budget.

The Department of Correctional Services received 14.5% of the total allocation for the Justice and Protection Services cluster, which includes the departments of Correctional Services, Defence, Justice and Constitutional Development, Safety and Security and the Independent Complaints Directorate. It received 14% of the total Justice and Protection Services cluster allocation in 2005/06 and thus has remained relatively stable in terms of its percentage of this cluster allocation.

The Government's total commitment to improving the Justice and Protection cluster is reflected in the large allocation to this cluster. In 2006/07, this cluster receives a total of R73,354 billion which reflects 28% of the total Budget.

<i>Justice and Protection Services Cluster</i>	<i>2006/07 (R'000)</i>	<i>% of Cluster Vote</i>
Correctional Services	10 630 712	14.5%
Defence	23 830 105	32.5%

² All figures for 2005/06 refer to the Adjusted Appropriation as indicated in the Estimates of National Expenditure 2006.

Independent Complaints Directorate	65 906	0.08%
Justice and Constitutional Development	6 269 880	8.5%
Safety and Security	32 557 731	44.4%
Total for Cluster	73 354 334	100%
Total Budget Vote	260 025 664 ³	

4. Strategic Objectives and Goals of the DCS

Key strategic objectives and goals of the DCS for 2006 and the medium term include:

- Revision of the Correctional Services Act of 1998 to ensure that it is in line with the White Paper on Corrections.
- Development of new and revised policies in line with the White Paper.
- Consolidation of plans to give effect to the Accelerated and Shared Growth Initiative of South Africa (ASGISA).
- Implementation of aspects of the White Paper in the 36 Centres of Excellence across the country (which were launched in August 2005) with successes replicated at other centres. The Offender Rehabilitation Path has been approved and will be implemented at the Centres of Excellence in 2006.
- Hiring of more staff to implement the 6-day working week (which is part of the phasing in of the 7-day working week which will be fully established by March 2008). The 6-day working week provides a day off in lieu of payment for Saturdays. A total of 3 057 officials were appointed in 2005/06 and 2 627 appointments are planned for 2006/07 and for 2007/08.
- Improvements to security in prisons including biometric access and movement control systems, inmate tracking, the vetting of correctional officials and a minimum security standards policy.
- The DCS has a commitment to serve three balanced meals at stipulated intervals and have stated that the contracting out of this function in seven management areas will remain over the short term.
- The outcome of the HIV prevalence study will inform future policy around HIV and AIDS.
- Mechanisms to decrease overcrowding, including the building of new prisons, development of a national framework to combat overcrowding, investigation into a more accurate model for predicting offender population and operationalisation of the correctional supervision and parole boards. The special remission of sentences resulted in a reduction of sentenced offenders of 31 856. By December 2005, there were 112 019 offenders in the prisons designed to hold 114 000. In addition the ATD offender population was reduced from 49 789 in August 2005 to 44 259 in December 2005 as a result of ongoing

³ This figure includes only the national equitable share of the budget.

intersectoral focus on integrated case flow management. Estimated savings due to the special remission in 2005 was about R63 million.

5. Analysis of the 2006/07 Budget

5.1 Medium Term Budget Policy Statement

The Medium Term Budget Policy Statement (MTBPS) does not specifically mention priorities related to the DCS but includes the priority of 'improved access to justice, enhanced policing capacity and better quality of courts administration'.

It must be taken into account that a focus on improving policing capacity, for example, has implications for prisons, as improved policing may mean more arrests and this may result in more people in prison. On the other hand, improved investigations and court processes may also have positive spin-offs for corrections as this may reduce the length of time that Awaiting Trial Detainees (ATDs) spend in prison before sentencing.

During the MTBS budget hearings held by the Joint Budget Committee of the Parliament of South Africa, on 31 October 2005, the DCS raised the following concerns:

- That no additional allocation had been made in the 2006/07 budget for implementation of the White Paper. This may negatively effect the success of the Centres of Excellence as the costs for increased outputs are not accommodated on the baseline allocations to the Department.
- That no additional allocation had been made in the 2006/07 budget for implementation of the Fleet Management System which was based on a completed feasibility study by the Department of Transport. It was identified that there was a need for more vehicles as well as proper fleet management including controllers and control mechanisms.
- The bids received for the tenders on the four new prisons were much higher than the anticipated costs outlined by the Department of Public Works (DPW). The outcome of the completion of the centres is now subject to negotiations with DPW and the results of an independent study to bridge the gap between the anticipated costs of R360 million per facility and the new estimated costs of R2,236 billion over the MTEF.

National Treasury has stated that the DCS is expected to use its savings (as a result of the special remission, reduction of overtime and savings on the medial aid) to fund its additional projects and needs, including the Fleet Management System and the implementation of the White Paper. National Treasury has also stated that if the DCS had begun building the four new prisons when they were given the money to do so, they would not be experiencing the huge escalation in costs that they are at present. DCS has only been granted an additional R110 million for 2007/08 and 2008/09 to fund

information and communication technologies. However, last year they received an additional allocation over the MTEF and some of this money is earmarked for the 2006/07 financial year.

5.2 Broad Expenditure Trends

The following table illustrates that for 2006/07, the budget for the DCS has increased by R740 million (7.5%) in nominal terms in comparison to 2005/06⁴.

	2005/06 ⁵ (R'000)	2006/07 (R'000)	2007/08 (R'000)	2008/09 (R'000)
Vote 20	9 888 887	10 630 712	11 767 489	12 451 186
Nominal % increase		7.5%		

In 2006, an additional allocation of R110 million was given to DCS for Information and Communication Technologies, which includes R40 million for 2007/08 and R70 million for 2008/09. This will facilitate information driven decision-making within the DCS, the JCPS cluster and the Social Sector Cluster of integrated governance.

Last year, an additional allocation was made to DCS of R200 million for 2005/06, R333 million for 2006/07, R805 million for 2007/08 and R70 million for 2008/09. These allocations were to:

- Implement the White Paper on Corrections (R250 million).
- Implement the 7-day establishment (R255 million).
- Meet the costs of providing three meals a day to offenders (R160 million).
- Infrastructure (R140 million).
- Salary adjustments (R593 million).

The following details the total allocations for 2006/07 in the areas of infrastructure and training:

- Infrastructure: R1 billion from R983 million in 2005/06.
- Training: R113,5 million from R107,8 million in 2005/06.

The following table illustrates the proportion of the total DCS budget for each programme and whether the programmes increased or decreased in 2006/07 in comparison to the previous year.

⁴ Nominal increase or decreases do not take into account inflation projected at 5.2% for 2006/07.

⁵ All 2005/06 figures refer to the Adjusted Appropriation as outlined in the Estimates of National Expenditure.

<i>Programme</i>	<i>2005/06 (R'000)</i>	<i>2006/07 (R'000)</i>	<i>Nominal increase/ decrease</i>	<i>Percent of total budget per programme for 2006/07</i>
Administration	2 554 463	2 761 033	8.1%	26%
Security	3 311 437	3 336 036	0.7%	31.4%
Corrections	642 906	853 538	32.8%	8%
Care	939 368	1 214 535	29.3%	11.4%
Development	360 045	395 366	9.8%	3.7%
Social Reintegration	313 336	342 008	9.2%	3.2%
Facilities	1 767 332	1 728 196	-2.2%	16.3%

Security is the largest programme within the budget followed closely by Administration. However, both the Corrections Programme and the Care Programmes receive an increased proportion of the 2006/07 budget in comparison to other programmes as well as the most substantial increases in the amounts allocated to these programmes. Thus in 2005/06, the Correction Programme was allocated 6.5% of the total DCS budget and this has increased to 8% in 2006/07. Similarly, the proportion of the budget allocated to the Care Programme has increased to 11.4% of the budget in comparison to 9.5% in 2005/06. The amounts allocated to the two programmes increase by 32% for the Corrections Programme and 29% for the Care Programme in 2006/07.

This is in line with the focus of the White Paper on correcting offender behaviour in a targeted manner to reduce the risk of reoffending after release. This includes providing targeted programmes specifically to address problems, which have been identified for each offender, such as alcohol abuse.

The allocation for Development increases less substantially. While the provision of education and training programmes in prison is still an important aspect of the White Paper, the focus for the MTEF is on correcting specific offending behavioural problems in conjunction with building general skills and education to improve chances of employment after release.

The Facilities Programme is the only one that receives a decrease in allocation for 2006/07. While this would generally be a positive aspect of the budget as it would acknowledge the fact that DCS can never build itself out of the overcrowding problem, it is of some concern in that the DCS and the President have stated that four new prisons will be built by 2008, and yet the Facilities allocation seems not to cater for the construction of the four prisons during that time period.

Comment

- Many of the targets outlined in the 2005/06 –2009/10 Strategic Plan were

not achieved in 2005/06. The Department has now drafted a new Strategic Plan for 2006/7-2010/11, which has changed many of the targets. The former Strategic Plan was meant to be for a 5-year period. Continuous updating of plans makes it very difficult to comment on the achievement of targets.

- Many of the targets for last year were not met. How has the DCS ensured that its targets in the new Strategic Plan 2006/07-2010/11 are more realistic?

5.3 Programme Allocations

Programme 1: Administration

	2005/06 (R'000)	2006/07 (R'000)
Programme 1: Administration	2 554 463	2 761 033
Nominal percentage increase		8%

The Administration Programme increases by 8% in 2006/07 in comparison to the previous year. A new subprogramme has been added, Property Management, as a result of the devolution of functions (including costs for leases and accommodation charges) from the Department of Public Works. An amount of R670,2 million is available for this function in 2006/07.

According to the ENE, a total of 2 627 new recruits will be appointed in 2006/07. The 2006/07 –2009/10 Strategic Plan states that 2 211 new recruits will be employed in 2006/07 and a further 3 043 in 2007/08.

Reasons for the increase in the new MTEF are for additional allocations for information and communication technologies for 2007/08 and 2008/09.

Comments and questions

One of the key priorities of Government for 2006/07 is to combat corruption in the Public Service in general and more specifically with regard to the DCS, to implement the recommendations of the Jali Commission. It is important for the DCS to identify how the 2006/07 budget will address this issue.

- How many personnel are in the Departmental Investigating Unit, which was established in 2004 to deal with corruption, assaults and other related cases, and to manage the whistle blowing policy? What is the capacity of the Directorate: Code Enforcement, which deals with disciplinary processes regarding these cases? How many cases of corruption have been identified by the Unit since its inception and what has been the outcome of these cases? Are these units adequately resourced to assist in achieving the priority to reduce corruption?
- What are the cost implications for addressing the recommendations outlined in the Jali Commission report? What processes have been put in place to implement the recommendations?

- In October 2005, it was reported to the Joint Budget Committee in Parliament that no additional allocation had been made this year for the Fleet Management System and that this would have a negative effect in a number of areas. Describe to the Committee the effect of this in the various areas of functioning. What reasons were given for not granting this additional allocation?
- According to the DCS in 2005, the Department had a total of 5 464 posts including 2 407 vacant financed posts as well as 3 057 posts created with regard to the 7 day establishment that it needed to fill in that financial year. What progress was made in filling vacant posts as well as new posts by the end of 2005/06? What percentage of all financed acting posts were filled in 2005/06?
- The DCS stated to the Committee in October 2005, that 9 733 employees will benefit from the promotion arrangements in 2005/06. Did this occur? According to the 2006/07-2010/11 Strategic Plan, the interim promotion arrangement will only be finalised in 2006/07 and implemented the following year. Please explain.
- At this same meeting it was stated that R330 million (as a result of savings) has been made available for Career Advancement Opportunities. The Strategic Plan states that the retentions strategy will only be finalised in 2006/07 and implemented in 2007/08. Please explain.
- Why is there a difference in the figures for new recruits for 2006/07 stated in the ENE (2 627) and that in the 2006/07-2010/11 Strategic Plan (2 211)?
- What are the projected needs for 2006/07 with regard to the gap between actual needs and financed posts?
- Has the DCS completed the migration from MEDKOR to GEMS? What are the financial implications of this change?
- It was reported to the Committee on 28 October 2005, that the DCS was in talks with Treasury with regard to motivating an increase in basic salary for correctional officials. What progress has been made in this regard?
- According to the DCS, three recruitment agencies have been contracted for a period of 3 years to deal with recruitment in DCS. How much has been budgeted to compete this task over the three-year period?
- Explain the decrease for the Corporate Services subprogramme.
- What does the devolution of functions from the Department of Public Works mean for DCS? What steps is DCS taking to ensure that they have the capacity to fulfil these functions?
- What is the budget for the National Council on Corrections (NCC) for 2006/07? What is covered in this budget?

Programme 2: Security

	2005/06 (R'000)	2006/07 (R'000)
Programme 2: Security	3 311 437	3 336 036
Nominal percentage increase		0.7%

The allocation for security increases only slightly in 2006/07 by 0.7% in

comparison to 2005/06. Last year it received the highest increase in the DCS budget of 19%. This programme deals with services to ensure a safer environment for offenders, personnel and the public. Presumably, the marginal increase this year is a result of lower than projected offender numbers as a result of the special remission that took place last year and continued intersectoral efforts to reduce the number of ATDs.

Key measures that are being taken to improve security in prisons include:

- Vetting and integrity testing of officials to reduce the chance of involvement of officials in corruption.
- Implementation of biometric access and movement control systems in the Centres of Excellence, the large management areas and all maximum security centres. Equipment was apparently installed in 66 centres in 2005/06. The target for 2006/07 is to expand the rollout to a further 30 high risk centres and Centres of Excellence.
- Development of a minimum security standards policy.
- Piloting of an inmate tracking system at Johannesburg and Durban Westville prisons.

Key targets⁶:

- Reduce the number of escapes: The target of fewer than 176 escapes was met in 2004/05 as there were 171 escapes that year. The target for 2005/06 is set at fewer than 156 escapes. While there was a decrease in the number of escapes in 2004/05, the acknowledged violent nature of some of these escapes is cause for concern.
- Reduce the number of unnatural deaths in prison: The target of violent unnatural deaths was not met as the target for 2004/05 was set at 48 and there were 75 of these deaths in prisons across the country.
- Reduce the number of assaults: The target of 2 261 assaults on staff and offenders was not met as there were 2 320 incidents of this nature in 2004/05.
- Approved security plan.
- Approved classification system.
- Vetting of officials.

Comments and questions

The increase in violent assaults in prison and unnatural deaths in prison is cause for concern. In addition, while the number of escapes has decreased, the violent nature of some of these escapes is worrying. The DCS has acknowledged concerns in this regard and the development of a new security policy and implementation of new security equipment is part of addressing this problem. It is important for the DCS to illustrate to the Committee how the DCS budget takes into account the need to improve security for offenders, personnel and the public.

⁶ Outputs against which targets are judged are only available for 2004/05.

- Is the process for installing biometric access control and movement systems at all the Centres of Excellence, maximum security centres and large management areas complete? Are there available funds in the 2006/07 budget for rolling out this project to additional centres? According to a report given to the Committee, centres have the equipment but have not yet begun using it. What are the delays in operationalising the equipment and what are the plans to address these delays? What is the time frame for full operationalisation of the system?
- How many correctional officials have been trained in the special task force to man entry and exit points and are there plans to extend this training during 2006 to more officials?
- The 2005/06-2009/10 Strategic Plan stated that all officials working in high-risk centres should have been vetted in 2005/06. Why did this not occur? The new target for 2006/07 states that only 3% of all correctional officials at high risk centres will be vetted in this financial year and the remainder will be vetted in the following year. What are the financial and other barriers to phasing in the vetting of all correctional officials which has now been projected to only be finalised by 2009/10?
- According to the 2005/06-2009/10 Strategic Plan inspections were to be conducted at all high risk centres and training interventions done at all centres to improve compliance with security policies and procedures during 2005/06? The new Strategic Plan delays this target to 2006/07. If inspections and training interventions were not done last year, why were they not done? What are the cost implications of rolling these interventions out to all institutions during 2007/08?
- What are the financial implications for implementation of the classification system at all centres? Will this be achieved in the 2006/07 financial year as outlined in the Strategic Plan?
- What are the financial implications for implementation of the security plan at all centres? Will this be achieved in the 2006/07 financial year as outlined in the Strategic Plan?
- What are the financial implications for implementation of the security plan for community corrections? This target has now been shifted to complete implementation by 2007/08 instead of 2006/07.
- What are the results of the evaluation of the pilot in Johannesburg and Durban prisons? What decision has been made with regard to rollout of the project to other prisons? Is the allocation reported to the Committee in September 2005 of R47,5 million still applicable for 2006/07?
- What is the status of the anti-gang strategy, the revision of the inspection manual, the strategy to deal with high risk ATDs and the Minimum Security Standards?
- The Minimum Security standards will be implemented at all Centres of Excellence in 2006/07. Has implementation of the Minimum Security Standards, been costed?

Programme 3: Corrections

	2005/06 (R'000)	2006/07 (R'000)
Programme 3: Corrections	642 906	853 538
Nominal percentage increase		32.8%

The allocation for Corrections increases by 32.8% for 2006/07. This programme includes the development of risk and criminal profiles for all offenders, on the basis of which personalised correctional sentence plans are produced with programmes aimed at addressing elements involved in the offending behaviour. An amount of R80 million has been allocated for the implementation of the White Paper under this programme for 2006/07 and an additional R310 million is allocated for this same purpose in 2007/08.

The main areas of focus under this programme include:

- Risk and needs assessment and profiling of offenders on entry to prison in order to develop individualised targeted programmes to correct offending behaviour and in order to ensure that appropriate security measures are taken for each offender.
- The new correctional supervision and parole boards which include representatives from the community function under this programme.

Key targets⁷:

- The risk assessment and profiling tools have been developed but no offenders were assessed or profiled during 2004/05 against a target of 5% of all offenders.
- The parole boards awarded parole to only 33% of reviewed offenders against a target of 55%.
- The target of providing 25 000 internal work opportunities and 200 external work opportunities was exceeded. In 2004/05 an average of 65 239 work opportunities were provided to offender per day and 5 304 external work opportunities.

Comments and questions

Correcting behaviour through individualised treatment programmes is an important new development in DCS. The DCS should explain to the Committee exactly how this will be achieved in 2006/07 and whether the budget allocations for this year are sufficient to meet the identified targets in this regard.

- In October 2005, it was reported to the Joint Budget Committee in Parliament that the DCS was concerned that no additional allocations had been made this year to implement the White Paper and that this may negatively effect implementation at the Centres of Excellence this year.

⁷ Outputs against which targets are judged are only available for 2004/05.

How much additional funds does the DCS require to fulfil this function? What will the effect of no additional funds be in practice with regard to the Centres of Excellence? What measures has the DCS taken to address this problem?

- What are the budgetary implications for implementation of the risk assessment and profiling tools? Will this require additional social workers or other trained persons to administer the tools?
- What are the budgetary implications of implementation of the Correctional Sentence plan?
- What training has taken place in this regard?
- How has the upliftment of salaries of social workers affected vacancies? Is the salary increase sufficient to attract social workers to DCS in comparison to that paid by other departments? It was reported to the Committee in November 2005, that there were 169 vacant posts for social workers in the DCS.
- While the 2005/06-2009/10 Strategic Plan identified targets for assessment and profiling of all new admissions and existing offenders for both 2004/05 and 2005/06, apparently no assessments have taken place. Please provide reasons for this.
- What is the allocation for correctional supervision and parole boards?
- How far is the DCS with the accreditation and quality assurance of existing programmes? What new programmes have been developed and accredited?

Programme 4: Care

	2005/06 (R'000)	2006/07 (R'000)
Programme 4: Care	939 368	1 214 535
Nominal percentage increase		29%

The allocation for this programme increases from R939 million in 2005/06 to R1.2 billion in 2006/07 which is an increase of 29%. This programme increased quite substantially (by 16%) last year as well. The ENE states that one of the reasons for this increase is to improve the compensation of professionals in order to attract and retain professionals with scarce skills under this programme. This may include for example, doctors, social workers, psychologists and pharmacists.

Key aspects under this programme:

- Healthcare: Improvements to healthcare will now include attracting more doctors, pharmacists and nurses to the prison service.
- HIV and AIDS: Donor funding of \$600 000 has been received from the United States Presidents Emergency Fund for Aids Relief.
- Social work and psychological sessions: The shortage of psychologists which has hampered the ability of the DCS to offer these services to offenders has been partially addressed by the fact that the DCS is registered with the Department of Health as an institution where

psychologists can now perform their one year compulsory service.

- Nutrition: The Department still contracts an external service provider to cater for the 7 largest management areas.

Key targets:

- The provision of 24-hour healthcare at all prisons has been achieved.
- The provision of 3 meals per day has been achieved in all centres.

Comments and questions

The provision of individualised treatment programmes depends on the ability of trained professionals to deliver these services to offenders. The DCS has suffered for many years from a shortage of professionals such as psychologists, social workers, pharmacists and nurses. Community service has addressed some of the problems regarding psychologists and pharmacists. The DCS has tried to recruit doctors to work in the department but has had little success in attracting these professionals. The DCS should describe to the Committee how the 2006/07 budget attempts to address these concerns.

- What are the costs for the provision of food by Bosasa in the 7 management areas? Is this a cost effective option? Will it be phased out and if so, when?
- What new care programmes have been identified?
- What are the compulsory programmes identified in the Strategic Plan?
- What are the main processes identified to implement the offender rehabilitation path and has implementation been costed?
- How has the scarce skill and rural allowances for doctors, pharmacists and psychologists and nurses as well as the utilisation of community service pharmacists and psychologists impacted on vacancy rates. Are these measures sufficient to attract these professionals in adequate numbers? What are the current vacancies in these categories?
- Is the HIV/AIDS prevalence study completed and if so, what are the results?
- According to a report to the Committee by the DCS in September 2005, the Department is in need of extra funds to deal with the effects of both HIV/AIDS and TB. What are the exact needs in this regard and how much would it cost to address them?
- According to news reports, an ART treatment site has recently been established at Grootvlei prison in Bloemfontein⁸. What are the costs involved for DCS in this regard? Have other prisons also received accreditation as treatment sites and if so where are these and when will they begin functioning? Are there still problems accessing ART which results in offenders not having access to treatment? What are the costs involved for DCS around the establishment of ART treatment sites in prisons?
- The DCS reported to the Committee on the following steps to retain

⁸ *Bua News*, 17 February 2006.

scarce skills on 28 October 2005. What progress has been made in each of these areas?

- o A decision to be made by Treasury to increase the salaries of doctors further to the level of Director in order to attract doctors to DCS?
- o Discussions with DPSA regarding partnerships with India and Brazil, to attract teachers, nurses and social workers?
- o Rework the scarce skills and retention policy. What are the key aspects of the reworked policy?
- o Talks with DPSA with regard to identifying DCS nurses as providers of scarce skills?

Programme 5: Development

	<i>2005/06 (R'000)</i>	<i>2006/07 (R'000)</i>
Programme 5: Development	360 045	395 366
Nominal percentage increase		9.8%

The Development Programme increases by 9.8% in 2006/07.

Key aspects under this programme:

- The provision of education and skills training programmes.

Key targets:

- The targets for participation in education and skills training programmes were not met. The target for 2004/05 for participation in education programmes was 25 500 and for participation in skills training was 17 700. Only 20 600 and 15 004 participated in education and training programmes during that period respectively.

Comments and questions

Increasing the skills of offenders is an important tool to increase employability after release from prison and thus reduce the likelihood of reoffence.

- How will the shortage of educators be addressed?
- The Committee is of the opinion that all children of school going age should attend school even when they are in prison. What steps are being taken to address this concern?
- What are the time frames for accreditation of all training courses offered by DCS to increase employability after release?
- What new development programmes have been identified?
- Has the Offender Skills Development Plan and the compulsory Personal Development Plan been developed and implemented in any centres yet?

Programme 6: Social Reintegration

	2005/06 (R'000)	2006/07 (R'000)
Programme 6: Social Reintegration	313 336	342 008
Nominal percentage increase		9%

This programme increases by 9% in 2006/07. The 2005 ENE stated that the number of probationers and parolees was expected to increase from 77 900 in 2004/05 to 93 400 in 2007/08.

Key aspects of this programmes:

- Supervision of probationers and parolees: The budget for community corrections remains relatively static and there has been little movement in prioritising the filling of vacant posts
- Reintegration (pre-release programmes) to prepare offender for reintegration into communities after release from prison.

Comments and questions

Improving the community corrections programme thus ensuring that magistrates have more confidence in sentencing offenders to community corrections rather than prison would be more cost effective than building more prisons.

- The vacancies for supervision officials for probationers and parolees still remains. What allocation is there in the 2006/07 budget to fill these positions? Does the DCS motivate Treasury with regard to increasing the allocation to this sub programme as a more cost effective solution?
- Pre-release programmes (reintegration programmes) were offered to those released in 2005 on special remission. According to the 2006/07-2010/11 Strategic Plan this will be implemented at Centres of Excellence in 2006/07. What are the cost implications?
- According to the new Strategic Plan one of the targets for 2006/07 is to staff the Correctional Supervision and Parole Boards. What does this entail and what are the cost implications?

Programme 7: Facilities

	2005/06 (R'000)	2006/07 (R'000)
Programme 7: Facilities	1 767 332	1 728 196
Nominal percentage increase		-2.2%

The allocation for this programme decreases by 2.2% in 2006/07 in comparison to 2005/06.

Key areas under this programme:

- Building of four new prisons in Leeukop, Klerksdorp, Kimberley and Nigel: According to the ENE, the target date for completion of the four prisons has been delayed to 2008/09 due to increased costs revealed during the tender process. However, the Department of Public Works and the DCS has reported to the Committee that there may not be enough money to actually complete the four prisons and that a decision must be made whether to go ahead with the construction of all or some of the prisons. The ENE states that R180 million and R217 million⁹ are allocated for this financial year for the Kimberley and Nigel prisons but there is no allocation for the other two prisons. From the ENE figures it seems as if a decision has been made to go ahead with construction of these two prison during this year and hold construction of the other two prisons until 2007.
- New Head Office: An amount of R13 million has been allocated for construction of the new Head Office for 2006/07. This increases to R120 million and R160 million in 2007/08 and 2008/09 respectively. Last year the DCS reported that the costs for building the new Head Office would be R13 million in 2005/06, R52 million in 2006/07 and R56 million in 2007/08.
- Public-private partnership prisons: The budget for PPP prisons is R579,6 million increasing from R559,4 million in 2005/06.
- Renovations: 11 new facilities are targeted for renovation in 2006/07.

Comments and questions

- The revised tenders are almost double the costs that were allocated to DCS for constructing the four new prisons. What decision has been made with regard to continuing with the construction process? The 2006/07 –2010/11 Strategic Plan states that the construction of the first groups of four new prisons will commence in 2006/07.
- Are the allocations of the Nigel and Kimberly prisons outlined in the ENE sufficient to pay the costs arising from the outcome of the tenders?
- What are the results of the investigation into the cost effectiveness of PPPs- (the refining option) and the possible renegotiation of the contract with the two existing PPP done by the transaction advisers? Is there any progress with regard to using the PPP for other categories of offenders, such as youth, for example? What are the contract exit costs if the DCS wanted to cancel the contract with the two existing prisons?
- The allocations for the new head office are more than double the costs reported to the Committee last year. What is the explanation for this?
- The number of offenders in the prison has decreased after the special remission. While ongoing intersectoral measures are in place to ensure that the number of ATDS continue to decline, the same is not in place for sentenced offenders. What is the envisaged growth of sentenced offenders over the MTEF? What long-term measures are required to ensure a consistent decline in these numbers? Apparently, the savings of the special remission were estimated at R63 million. What were these

⁹ A total of R397 million which is less than the R538 284 which the DCS stated during 2005 budget hearings that would be allocated to the construction of these facilities for 2006/07.

savings used for?

- What is the current cost per prisoner at DCS facilities?
- What is the current cost per prisoner at the PPP prisons?
- Have all facility maintenance programmes been taken over from the Department of Public Works enabling the DCS to perform its own maintenance of facilities, including using offenders to do some of this work?
- According to the Strategic Plan the DCS has developed a proposal to deal with ATDs. What are the main points contained in this proposal and what are the cost implications thereof?
- Explain the phasing out of RAMP projects and the replacement with planned maintenance projects.

6. Conclusion

There are a number of key questions and concerns arising from the 2006/07 budget and 2006/07 – 2010/11 Strategic Plan of the Department.

- The DCS developed a new 5-year Strategic Plan this year (in 2006/07) even though they had published a 5-year plan last year. Most of the targets have been shifted, as they were not met last year. This is extremely problematic and should be raised as a key concern.
- The issue of the four new prisons needs to be addressed. Information provided by Treasury seems to imply that the DCS should take some responsibility for the fact that the DPW estimates were much lower than the final tendered costs as they took too long to proceed with the process after receipt of the initial estimates. Clarity should be provided in this regard.
- In the Joint Budget Committee hearings on the MTBPS, the DCS stated that the functioning of the Centres of Excellence and other programmes may be hampered by the fact that they did not receive additional allocations for these areas in 2006/07. However, they received substantial additional allocations in the previous year for the MTEF (which includes 2006/07) and have numerous savings from last year from the reduction of overtime, special remission and savings on the medical aid. Clarity needs to be given on why these savings are not sufficient to implement what they have stated that they need to do including vehicle fleet management and implementation of projects in the Centres of Excellence.
- The implication of the devolution of functions from the Department of Public Works should be carefully examined.
- The DCS has stated that the removal of children from prisons (identified as a priority in the State of the Nation Address) is ultimately the responsibility of other sectors such as Social Development who need to ensure that probation officers and alternative facilities are available. The DCS needs to explain its proactive role in ensuring that this objective is realised.
- Some issues have been on the agenda of DCS and raised by the Committee numerous times without resolution. These include:

- Ensuring that children of school going age attend school while in prison.
- The outcome of an investigation into the cost effectiveness of Public Private Prisons and possible renegotiation of the contract or alternative use of the facilities.
- Retention and promotion policies and strategies, including finalisations of agreements with regard to the retention of professional skills within the DCS.
- The DCS should provide information on concrete plans and progress in regard to these issues for 2006/07.

In conclusion, the budget of the DCS with an increased focus on Correction and Care is in line with the requirements of the White Paper on Corrections. If the steps identified in the 2006/07-2010/11 Strategic Plan are indeed taken (in contrast to last year where very few targets were achieved), then the DCS will have made enormous progress in implementing its daunting task of a new approach to corrections.

References

Estimates of National Expenditure 2006. Republic of South Africa. National Treasury.

Government's Programme of Action-2005

<http://www.info.gov.za>

Medium Term Budget Policy hearings: Joint Budget Committee

<http://www.pmg.co.za>

Medium Term Budget Policy Statement 2005: Republic of South Africa. National Treasury.

Budget Speech 2006: Republic of South Africa. National Treasury.

Department of Correctional Services Annual Report 2004/05.

Department of Correctional Services Strategic Plan for 2004/5-2006/7.

Department of Correctional Services Strategic Plan for 2005/06-2009/10.

Department of Correctional Services Strategic Plan 2006/7-2010/11.