

*Department of Correctional Services
Annual Report for the
2006/07 Financial Year*



*Renewing our Pledge
A National Partnership to Correct, Rehabilitate and Reintegrate
Offenders for a safer and secure South Africa*

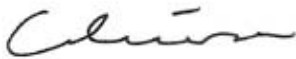


correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

Submission of the annual report to the executive authority

I have the honour of submitting the 2006/2007 Annual Report of the Department of Correctional Services in terms of the Public Finance Management Act, 1999.



*VP Petersen
National Commissioner of Correctional Services
31 May 2007*

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Management Structure



01 Mr BMN Balfour, MP
Minister of Correctional Services

02 Ms Loretta Jacobus, MP
Deputy Minister of Correctional Services

03 Mr VP Petersen
Commissioner of Correctional Services



04 Ms JA Schreiner
CDC Operations and Management Support

05 Mr A Tsetsane
CDC Corporate Services

06 Mr T Motseki
CDC Central Services



07 Ms JE Sishuba
CDC Development and Care

08 Mr P O'C Gillingham
CDC Corrections and Act. CDC Finance

09 Ms N Jolingana
RC Eastern Cape

10 Mr ZI Modise
RC Free State and Northern Cape



11 Mr J Smallberger
Act. RC Western Cape

12 Mr SS Mlombile
RC Gauteng
(Passed away in May 2006)
Mr VP Petersen
Acting RC (June 2006)

13 Mr N Nhleko
RC KwaZulu-Natal



14 Mr NW Tshivhase
RC Limpopo, Mpumalanga and North West

PART 1: General Information



1.1 Foreword by the Minister of Correctional Services, Mr BMN Balfour, MP

During 2006/07, certain quarters of our society continued to criticize the government for failure to deal with crime and even suggesting that South Africa was unable to deal with the scourge. Indeed South Africa is going through a rough tide of increasing perceptions and concerns generated by public discourse in the media that the levels of crime in the country are increasing. Whilst government has publicly expressed itself on the matter through the release of annual crime statistics that indicate some levels of stability and decrease in certain categories of crime, it has also openly and unambiguously acknowledged that crime is still a major concern and challenge. At the same time, government has put into place a plethora of measures to intervene and deal with crime. The changes in legislation, the integrated approach of the clusters and the increase in spending on the criminal justice system are some of the interventions by government.

The implementation of the White Paper on Corrections has ensured the revamping and overhauling of a number of our policies and procedures. It also meant the replacement of anachronistic policies, which were embedded in the old order. I am confident to announce that our policy process is nearing completion and in fact, during 2007/08 financial year, the Department will be done with the development of policies and will focus largely on implementing these policies.

Reviewing policies and aligning them with the White Paper is one aspect of transforming DCS. The other aspect is continued development of personnel to ensure that DCS builds a cadre of professionals. Therefore, management training is critical in pursuance of our strategic direction.

"While gains were made during this year, a number of events continued to remind us that we work in a difficult and challenging environment."

The Management Development Programme (MDP) for correctional services' middle and junior management is an important milestone that will close the skills gaps that impact negatively on the Department's ability to implement its new strategic direction. The MDP will also strengthen

the management capacity of the Department. There are however, areas of concern particularly in financial and ethics management. A total of 808 managers attended ethics management training. The challenges faced by the Department are unique and therefore demanded interventions that are tailor-made and modelled for such a unique environment.

A critical aspect of ensuring delivery is filling of vacant posts throughout the Department. The Department has performed well in reaching its



The Beaufort West and Kimberley communities had the opportunity to meet with Minister Ngconde Balfour and Deputy Minister Loretta Jacobus in November as part of the government's twice a year imbizo programme.

targets for entry level. However, there are still challenges in relation to recruiting and retaining scarce skills and filling of posts, particularly at Chief Deputy Commissioner Level. The post of the National Commissioner has been filled, but we still have a vacancy in a region that needs to be filled and one at head office. Filling these posts will be DCS's priority in the 2007/08 financial year. We have just interviewed for Regional Commissioner, Western Cape, and a new CFO has started in September, which leaves us with only two vacancies – one caused by the appointment of National Commissioner and one caused by the retirement of the Regional Commissioner for Limpopo/Mpumalanga/North West.

With regard to health, I would like to indicate that the Department of Correctional Services has developed and put into place a comprehensive HIV and AIDS programme that is informed by the national framework, which is progressively being implemented nationally. The completion of the HIV/Syphilis survey will provide necessary information to enhance DCS's efforts in dealing with HIV/AIDS, while accreditation of centres will

increase DCS's capacity to provide ARVs.

The introduction of the biometric security system provides a unique approach that has been a distant dream for the Department. The combination of both technological and human security aspects indeed brought much needed improvement to our security system. The human factor needs to be taken into account as in many security breaches it remains a weak link. We have identified the need to seek committed officials and provide extensive and continued training on security related matters. It is for this reason that vetting of officials is a top priority for officials working in correctional centres. It is therefore incumbent on us to inculcate and develop a culture of security consciousness among our staff, particularly those that will ultimately be trained by Sondolo IT to take over the operation of this security system in the future. During the financial year I launched the annual Festive Season Security Plan in the form of a campaign, which was named Operation Vala. The campaign was launched against the backdrop of annual increases in attempted escapes during the festive season. Operation Vala was aimed at closing all the potential gaps and avenues that could be exploited to undermine our comprehensive security system in centres. Indeed, there was a remarkable drop in incidents of escapes during this period, save for the Mathe case.

While gains were made during this year, a number of events continued to remind us that we work in a difficult and challenging environment. Our appearance before SCOPA continues to be an unpleasant experience. It raised a number of critical questions that DCS needs to take into account. I am however, happy to say that measures have been put into place to reduce audit qualifications and subsequent appearances before SCOPA. The Department has drawn up an Action Plan on the Auditor-General's Report to ensure full compliance of the Department with internal controls and good governance policies and regulations.

The measures contained in the Action Plan on the Auditor-General's Report include the implementation of a bad debt tracking management system to recoup millions owned by current, retired, dismissed or resigned staff; the introduction of an integrated corporate services system to align, manage and control staff leave in all the DCS regions; the decentralisation of the recruitment process to regions to fast-track the recruitment

of key personnel; the management and control of assets and fleet management to eliminate abuse, loss and theft; and the reduction in exorbitant subsistence and travelling allowances.

Despite tightening security, a number of events occurred during the reporting period that indicated a need to strengthen security further and implement severe sanctions against those who continue to breach security. Escapes continue to be dangerous and indications are clear that some of our officials are colluding with criminal elements within our centres. The events, notably at C-Max, Middledrift, and St Albans raised the ire of the Department's management and strict measures were taken against officials involved.

The Department has developed a number of corrections, and development and care programmes but many had not taken effect due to the absence of procedures and members not yet having been trained. The Department is building institutional capacity so that many of our offenders can benefit from the proposed programmes. Already some programmes have achieved outstanding results and the exemplary pass by a matric student, Mbuso Zulu, was one of many similar examples. Again, I am making a commitment that during 2007/08, I will be monitoring the quarterly progress reports, particularly around the implementation of corrections, and development and care programmes.

I am proud to announce that the progress made with labour unions in building meaningful relationships continues to be strong. The task ahead was arduous and mindful of the tensions of the past, it is indeed true that we approached the negotiations with some amount of trepidation but perseverance and focus on the part of both the unions and the Department to achieve the common good delivered meaningful results. I strongly believe that strategic partnerships are critical to DCS achieving its goals. In this financial year, we continue to strengthen partnerships and identify new ones. During Corrections Week, the Department cemented partnerships, including the 1 million-signature pledge by members of society in support of correction as a societal responsibility.

I would not have done my duty if I did not express my sincere appreciation to the former Acting Commissioner, Ms Sishuba, who took the reins following the resignation of the Commissioner

of Correctional Service, Mr Mti. Mti provided strategic and visionary leadership and led the Department during trying times. Ms Sishuba was at the helm during another bout of turbulence and during her stay she proved herself as a strong and capable leader. I would also like to pay tribute to Mr Siyabulela Mlombile who passed on during the financial year. Mr Mlombile was a committed comrade, a Christian, and an unwavering leader who committed himself to the transformation of the Department.

For the senior managers, the road was bumpy and uncomfortable and at times we might have had to take off in viciously stormy conditions and when we thought we had just made it, we would dip unexpectedly. But, we held on and I call upon you to remain steadfast as we now know the road very well.



BMN Balfour

Minister of Correctional Services

21 June 2007



1.2 Introduction by the Commissioner of Correctional Services

Each financial year brings with it excitements, new challenges, and reflections of the past financial year. In taking over from Acting Commissioner, Ms Sishuba, it is a privilege for me to present to you the Annual Report for 2006/07. It is also important to provide to you the environment within which the Department operated during the financial year 2006/07. In this Annual Report, the Department presents the achievements that have built up from the 2005/06 financial year.

While overcrowding continues to be a problem, the Department has been relentless in seeking solutions with partner departments. The Management of Remand Detention project is a milestone project that will ensure a multi-pronged approach and is taking into account the sharing of resources. At the same time, the Department is paying attention to reducing the number of sentenced offenders. The Department has always and still holds a strong view that for meaningful rehabilitation to take place, a safe and secure environment must prevail. Reducing overcrowding will go a long way in realizing this goal.

Central to realizing the Department's rehabilitation goal is ensuring recruitment of personnel. During 2006/07, the Department's capacity stood at 40 795. This is an increase of 11% from the previous financial year. The increase in personnel is aimed at ensuring that the Department strengthens its capacity to deliver on the White Paper on Corrections and contributes to reducing unemployment. The results of developing offenders are bearing fruit, with achievements in sports, education and agriculture to mention a few. In the area of Care, accreditation sites for the provision of ARVs have been increased to eight and this will go a long

"DCS is moving towards its envisaged direction but it is also clear that if we hold together as a unit, much more can be achieved."

way in ensuring the well-being of offenders and reduce risks associated with the provision of these services outside our centres.

With regard to policy development, the Department has made some big strides. During

2005/06, a number of policies and procedures were developed and finalised. We have moved significantly in the area of policy development and phasing out of anachronistic A and B Orders. We are also mindful, as a Department, that we cannot only spend valuable time developing policies. We have to start implementing. The financial year 2007/08 will be the year of implementing, not only



The South African Cabinet appointed Mr Vernie Petersen as the Department's new National Commissioner on 4 May 2007. The announcement was made at the Union Building in Pretoria by Minister Ngconde Balfour.

policies but also programmes and projects. The Department made significant progress in relation to the installation of the biometric security system and security fences.

The Department developed a Compliance Improvement Plan; an instrument that will enhance and ensure compliance throughout the Department and in 2006/7 established the baseline information of compliance levels in each Correctional Centre, management area and region against which progress will be monitored. The Jali Commission Report has been tabled and the Department developed a task team that will ensure that recommendations of the Commission are implemented in their totality. Improvements have already been noted with regard to fraud and corruption.

During 2006/7, a Conference of Eastern Southern and Central African Heads of Correctional Services (CESCA) conference held in Durban was another important step in the transformation of CESCA into a corrections body, embodying penal reform in Africa. The DCS had set itself an important task of facilitating the involvement of various stakeholders in realising the strategic mandate of the Department. At local level, the Department continues to cement its relationships with other partners, such as local governments, traditional

leaders and ward committees through Operation Masibambisane. This is important, particularly in relation to Social Reintegration.

The environment within which DCS operates is without a doubt a difficult one. Aided escapes continued to be a problem, particularly in maximum centres; unprofessional relationships between offenders and officials compromise security; resignations and the attrition rate also places considerable stress on officials. The Department has however, not been deterred by these events and measures have been put into place to ensure that these are effectively addressed.

In December, Commissioner Mti resigned from the Department and Ms Sishuba was appointed as Acting Commissioner. I am grateful to Ms Sishuba for her leadership role during the period before my appointment and for ensuring that when I stepped in as Commissioner, a solid foundation was laid. It is proper for me to pay tribute to one of DCS's committed cadres, Siyabulela Mlombile who passed on during 2006/07. Mlombile's contribution to the strategic direction was invaluable and continued after he left us. I would also like to

"The environment within which DCS operates is without a doubt a difficult one."

pay tribute to officials who risked their lives in the line of duty. These committed officials wanted to ensure that we achieve the common goal. I would also like to recognize pockets of excellence and to encourage our officials who have been relentless in their efforts to ensuring that DCS moves towards achieving its objectives.

It is clear that DCS is moving towards its envisaged direction but it is also clear that if we hold together as a unit, much more can be achieved.

Commissioner of Correctional Services
VP Petersen
9 July 2007

1.3 Information on the Ministry of Correctional Services

1.3.1 Launch of Corrections Week

Minister Ngconde Balfour launched the Corrections Week at Boksburg Correctional Centre on the 26 September 2006. The launch was preceded by a tour of the facility. Corrections Week was launched to raise community awareness on corrections issues and to invite communities to be part of rehabilitating and reintegrating offenders. The week was celebrated with various activities. Deputy Minister Loretta Jacobus launched Pietermaritzburg and Qalabusha Correctional Centres as accredited ARV sites with the Departments of Health and Home Affairs. In another event the Minister reopened the renovated and extended Wolmaranstad Correctional Centre as part of a multi-million rand programme of repositioning infrastructure for a rehabilitation centred correctional system. Also forming part of the Corrections Week celebration was the handing over ceremony of the President's Awards to 140 young offenders. Other activities involved ex-offenders and parolees led by Community Corrections units rendering community services by planting trees and cleaning schools and clinics.

Beyond Corrections Week, the Ministry continued reaching out to offenders, government and communities raising issues around Remand Detainees, youth and women. Deputy Minister Loretta Jacobus visited regions as part of her familiarisation with the Department. The purpose of the visits was to introduce the Deputy Minister to her delegated regions, for her to meet with staff and to get an overview of the Correctional Centres, especially where women, mothers, and babies, youth and ATDs are being held. During July 2006, the Deputy Minister and the Deputy Ministers of Arts & Culture and Social Development visited the Johannesburg and Pretoria Correctional Centres for women with babies to look at conditions of women in correctional centers. The Deputy Minister also met with the MEC for Social Development in the Western Cape to discuss accommodation of the youth in places of safety.

1.3.2 Imbizo Focus Week

During the Imbizo Focus Week, Minister Ngconde Balfour and Deputy Minister Loretta Jacobus, were deployed in various regions to interact with communities. They visited regions in the company of provincial and local representatives. During this period, communities raised concerns ranging

from the inaccessibility of social grants, lack of houses, unemployment, poor roads maintenance and lack of clean water supply.

1.3.3 Employee Relations

As part of a relationship building process, the Ministerial Consultative Forum met twice during the financial year; in May 2006 and again in February 2007. Regional and Management Area Labour Relations Forums were established and launched in five regions except for Gauteng, which has to finalise the remaining management labour relations forums. This process has helped improve relationships between the DCS management and organised labour. The established structures have also assisted the Department in resolving disputes between employees and the employer.

1.3.4 Jali Commission

During the period of investigations of the Jali Commissions, the Department received 11 interim reports which implicated 93 officials and resulted in 43 dismissals, 22 warnings and corrective steps and 13 acquittals. From the first generation cases emanating from the interim reports, 701 officials involved in medical aid fraud were identified and resulted in a series of investigations conducted by the Directorate of Special Operations and the Special Investigative Unit. Quarterly reports on the progress with the implementation of the recommendations of the Jali Commission have been presented to the Minister.

1.3.5 Work of Statutory Bodies

Judicial Inspectorate of Prisons

Judge Nathan Erasmus was appointed by President Mbeki as the Acting Inspecting Judge of Prisons with effect of 1 June 2006, following the end of term of Judge Fagan. During the year, Judge Erasmus visited various regions, including Limpopo, North West and the Eastern Cape in a bid to attend to those areas that have been identified as most problematic. He also visited centres to verify reports of alleged preferential treatment of high profile offenders. The Judicial Inspectorate is an independent office under the control of the Inspecting Judge. The Judicial Inspectorate was formally established with effect from 1 June 1998, in terms of the Correctional Services Act 111 of 1998.

National Council on Correctional Services (NCCS)

Under the able leadership of Judge Siraj Desai, the NCCS has contributed immensely in improving the confidence of our judiciary in the community corrections function and on the use of various legal instruments guiding the non-custodial system of sentencing.

The NCCS facilitated greater and better interactions with the Judiciary. The Minister started meeting Judge Presidents and members of the judiciary whilst at the same time a series of workshops were facilitated among players of the criminal justice system in at least four provinces with the NCCS Chairperson addressing issues of overcrowding, case flow management and utilisation of community corrections. A schedule is in place for furthering these interactions in the remaining regions in 2007/8.

The NCCS has a continuous function to advise the Minister on parole release for offenders serving life sentences who have served 20 years. During the year, several such recommendations were made to the Minister.

The NCCS has also successfully driven the setting up of the Parole Review Board that began meeting in May 2006. It has adjudicated on a number of appeals and identified weaknesses in the roll-out of the correctional supervision and parole system. Currently interventions are underway for addressing these weaknesses.

The NCCS has also assisted the Department through the consideration of social worker and psychologist reports on life offenders to put in place mechanisms aimed at the improvement of the quality of such reports, thereby enabling improved parole decision making.

1.3.6 Bills submitted to the legislature during the financial year

No bills were submitted during this financial year.

1.3.7 Ministerial visits abroad

Australia	June 2006	100 year celebration of Melbourne University
United Kingdom	July 2006	Study tour

Namibia	July 2006	SADC Inter State Defence and Security Committee
Namibia	August 2006	SADC Ministerial Committee
Toronto Canada	August 2006	World AIDS Conference
Australia	March 2007	World Police Fire Games

1.4. Mission Statement

Placing rehabilitation at the centre of all Departmental activities in partnerships with external stakeholders, through:

- The integrated application and direction of all Departmental resources to focus on the correction of offending behaviour, the promotion of social responsibility and the overall development of the person under correction;
- The cost-effective provision of correctional facilities that will promote efficient security, correction, care and development services within an enabling human rights environment;
- Progressive and ethical management and staff practices within which every correctional official performs an effective correcting and supportive role.

1.5 Constitutional, Legislative, Functional and Policy Mandates

The strategic direction of the Department for the medium term is guided and informed by numerous policies and Acts, including the:

- Basic Conditions of Employment Act No. 75 of 1997
- Compensation For Occupational Injuries And Diseases Act No. 130 of 1993
- Constitution of the Republic of South Africa No. 108 of 1996
- Criminal Procedure Act No. 51 of 1977
- Correctional Service Act No. 8 of 1959
- Correctional Service Act No. 111 of 1998
- Employment Equity Act No. 55 of 1998
- Labour Relations Act No. 66 of 1995
- Mental Health Act No. 17 of 2003
- National Crime Prevention Strategy 1996
- National Education Policy Act No. 27 of 1996
- National Health Act No. 61 of 2003
- Occupational Health and Safety Act No. 85 of 1993

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- Preferential Procurement Policy Framework Act No. 5 of 2000
 - Promotion of Access to Information Act No. 2 of 2000
 - Public Finance Management Act No. 1 of 1999
 - Public Service Act of 1994
 - Public Service Regulations 2001
 - SITA Act No. 88 of 1998
 - Skills Development Act No. 97 of 1998
 - South African Qualifications Authority Act No. 58 of 1995
 - Treasury Guideline 2002
 - Treasury Regulations for Departments, trading entities, constitutional institutions and public entities, as amended 2005
 - White Paper of Corrections 2005
 - White Paper On Human Resources In Public Services 1997



PART 2: Programme performance



The aim of the Department of Correctional Services is to contribute towards maintaining and protecting a just, peaceful and safe society.

Voted Funds

Appropriation	Main Appropriation	Adjusted Appropriation	Actual Amount Spent	Over/Under Expenditure
10 630 712	10 630 712	9 831 512	9 251 186	580 326

2.1 Aim of the vote

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

Programme 1: Administration

Purpose: Provide the administrative, management, financial, ICT, research, policy co-ordination 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.

Programme 3: Corrections

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

Programme 4: Development

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

Programme 5: Care

Purpose: Provide needs-based care programmes aimed at maintaining the well-being of

incarcerated persons in the Department's care.

Programme 6: Social Reintegration

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

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.

2.2 Overview of the organisational and the service delivery environment for 2006/07

During 2006/07, the Department's performance was characterised by pockets of excellence and areas of concern. A number of events affected the functioning of the Department during this financial year. While the Department made strides during 2005/06 in filling vacancies of senior personnel especially at Chief Deputy Commissioner (CDC) level, the resignation of Commissioner Mti, the passing away of the Regional Commissioner Gauteng, the delays in filling the post of Regional Commissioner Western Cape and the retirement of Limpopo/Mpumalanga/North-West Regional Commissioner meant that the gains made in this regard in 2005/06 were lost. This had a negative effect on the functioning and management of the Department at branch and regional level. To deal with this gap in the short term, there was reshuffling at CDC level, which was aimed at keeping the balance and ensuring smooth operations, including the filling of a new post of Chief Deputy Commissioner: Operations and Management Support and the appointment of CDC Corporate Services. In the mean time, the Department embarked on the process of filling the National Commissioner post, and the Chief Financial Officer post.

The Department experienced a number of escapes during 2006/07. Although the incidents were few, the daring and violent nature of these escapes is a cause for concern and more importantly, the involvement of DCS officials in collusion with offenders is a worrying factor. Apart from escapes, unprofessional relationships between offenders and officials further compromises security. A number of officials have had intimate, financial and corrupt relationships with offenders.

To deal effectively with security breaches in the Department, sanctions have been applied on officials caught transgressing Departmental procedures. Physical security improvements continue to be strengthened in correctional centres in the form of metal detectors, CCTVs, electric fences and motion detectors.

While the Department is working tirelessly to recruit and retain skilled personnel, the Department continues to lose professionals to other government departments that offer better incentives, elsewhere outside the department and even outside South Africa.

There are a number of areas in which the Department performed very well despite these challenges and these include:

- Quality assurance of rehabilitation programmes and of service providers – five programmes and 336 Service Providers were quality assured. This will ensure provision of quality programmes to offenders.
- Reduction in escapes – during 2006/07, 93 offenders escaped from correctional centres compared to 112 in the previous financial year. This represents a 16% in reduction in escapes, an indication that DCS security measures are improving annually.
- DCS continues to reduce unemployment through the recruitment of people with grade 12 qualifications. Altogether 5 759 entry-level officials were recruited during this financial year.
- The Department launched Corrections Week, which was aimed at increasing community participation and raising awareness among DCS partners to promote corrections as a societal responsibility.

A report on rollovers from the previous financial year

Rollover requests. An amount of 4,3 million has been requested for rollover to the financial year 2007/08 to finance vehicles for KwaZulu-Natal Region. Another amount of R512 million has been requested for rollover to the financial year 2007/08 to finance the construction of Kimberly Correctional Centre project. Only the latter rollover was recommended and the R4,3 million for vehicles was not recommended.

Significant developments, external to the Department, that impacted on the Department's ability to deliver services

The Department is still facilitating access to ARV

treatment for offenders through the accredited public health facilities. Offenders who qualify to be initiated on treatment are referred to these sites. The Department has only recently, in collaboration with the Department of Health, identified eight Correctional Centers to be accredited as Comprehensive Prevention, Treatment, Care and Support Centers. These centers will assist the Department in speeding up access to ARV treatment.

2.3 Strategic Overview and Key Policy Developments for the 2006/07 Financial Year

Policy development and procedures

During the year under review, the Department expedited the development, alignment to the White Paper and finalisation of policies and procedures. At the end of the financial year, 76 policies had been registered and 45 have been approved by the Minister. These include policies on the Management and Detention of Awaiting Trial Detainees (ATDs), Correctional Programmes, Complainant Participation in Correctional Supervision and Parole Boards and a policy on Unit Management.

Relaunch of the HIV and Syphilis Prevalence Survey

Following poor participation in the piloting of the HIV and Syphilis prevalence survey in Gauteng region, the re-launch at national level resulted in a remarkable improvement in the participation by both officials and offenders. The results of the survey will be significant in assisting the Department develop meaningful policies to deal with HIV and syphilis in correctional centres.

Extension of Accredited sites for provision of ARVs

The accreditation of more sites for provision of comprehensive treatment, care and support for HIV and AIDS in correctional centres is critical in the provision of care for offenders. The accredited sites are Pietermaritzburg, Durban-Westville Medium B, Qalakabusha, St Albans Medium B, Johannesburg Medium C, Kroonstad Medium C, Groenpunt Correctional Centre and Kimberley Correctional Centre. The increase of the pandemic in the country mirrors itself in correctional centres and puts a strain on resources and

personnel. This move will improve access to treatment and care and will reduce risks associated with transporting offenders to external accredited public health facilities.

Accelerated recruitment

Key to the delivery on the White Paper is the recruitment of personnel and placement in appropriate places. During 2006/07, the Department recruited 5 759 new recruits for the realisation of the seven-day establishment by April 2008. This figure increased the total personnel capacity from 36 799 to 40 795, representing an 11% increase from the previous financial year.

Security

Despite a number of violent and disturbing events that took place during the year under review, the Department is confident that the situation in many centres has improved and will continue to improve. This is largely due to the implementation of the biometric system, installation of CCTVs and erection of centres targeted in the 2006/07 Strategic plan. These measures coupled with the implementation of the Minimum Security Standards policy, training of officials and acting against corrupt and colluding officials will continue to enhance security in all centres.

Rehabilitation Programmes

The nine steps of the Offender Rehabilitation Path (ORP) were finalised and road shows were held nationally to promote and create awareness around its implementation. In addition, a video was developed that will be a guide for centres as well. The Department has also provided training to officials on the ORP. The ORP is a map that defines the road from admission to reintegration of an offender and is the vehicle through which the White Paper service delivery range is provided to the offender.

Over and above the road shows the Department has embarked on the process of quality assurance of corrections and development programmes. This has resulted in operational agreements being signed with external service providers.

Implementation of the Integrated Human Resource Strategy

One of the key challenges facing the Department

is the recruitment and retention, particularly of scarce skills. It was thus necessary for the Department to develop an approach that would not only address recruitment and retention but deal with issues of human resources in an integrated manner. The Department developed and implemented the Integrated Human Resource Strategy (IHRS) as a vehicle to enhance human resource management and address human resource challenges. The IHRS is a multifaceted strategy and looks at among other things, performance management, employee relations, recruitment, selection and retention, training and development and employee wellness.

Compliance Improvement

The Department has established the Compliance Improvement Plan to ensure and improve compliance with internal controls, policies and procedures and applicable legislation and regulations. During the financial year 2006/07, the baselines for the performance of various regions have been developed in terms of the Compliance Improvement Plan and these will serve as the basis for further follow-up in 2007/08.

2.4 Progress report on Centres of Excellence

In 2005/06, the Department launched the Centres of Excellence as vehicles to drive the implementation of the White Paper. In the year under review significant progress has been made on work carried out by the respective departmental programmes in Centres of Excellence (CoE).

A. Administration

Financial & Supply Chain Management:

- Training of Financial and SCM personnel in all six regions, including CoE.
- Implementation of the asset management reform project plan in some CoE.
- **HRD Implementation Strategy:** Learners were provided with an opportunity for experiential training in the DCS (DCS Internship Programme) in May 2006 and January 2007. Many of these learners were placed in CoE.
- **Policy Compliance:** Training of 100% of CoE Managers in policy implementation. A service provider was appointed through a tender process to train SMS and Centres of Excellence Managers in policy development and policy implementation and training com-

menced. The focus was on policy procedure manuals, internal audit, inspectorate, White Paper and Strategic Plan.

- **Knowledge Management:** Information Management has carried out audits in five regions and part of Gauteng, the purpose being to establish resource centres in various Correctional Centres. To date 11 CoE have been targeted.
- **Research:** Monitoring of the Correctional Services Act in selected Centres of Excellence has commenced with one pilot in the Western Cape. Five other CoE will be included as pilot sites as well.
- **Repositioning of the Departmental brand:** A process of revamping the Department's websites is underway in collaboration with SITA, CoE Units, GITO, Information Management and GCIS.
- An audit of requirements for changing foyers and reception areas of CoE and regions to be aligned with the head office model was initiated and will be carried into the new financial year.
- From March to June 2006, 80 Heads of Centres of Excellence and Area Commissioners were trained by Meropa Communication in Development Communications, media handling and communication strategy development as part of preparations for the Operation Masibambisane launch.
- The CoE Home Page has been revamped to reflect a more user-friendly look and feel. All 36 CoE were requested to provide updated information. A Quality Assurance process is under way to ensure data integrity. Linkages with the Management Information System (MIS) are being established.
- **Audits:** Internal Audits were carried out in five CoE viz Middelburg, Klerksdorp, Mtatha, Kuruman, and Johannesburg Youth. Action plans were drawn up to address the identified challenges.
- **Corporate Services Integrated CoE Programme:** Site visits were undertaken to 18 CoE to understand the Corporate Services business issues.

B. Security

- As a continuation of the process of upgrading security at Correctional Centres the installation of access control equipment at 66 Correctional Centres in the previous financial year was taken a step further by awarding a

contract for the installation of security fences with motion detection and CCTV coverage at 47 Correctional Centres. This is a two-year contract which will be completed in the 2007/08 financial year and will further increase the Department's capability to prevent escapes from Correctional Centres. All CoE are being targeted.

- **Inspectorate:** Security Inspections were carried out at 34 CoE in order to determine the current state and management of security, facilities and infrastructure.

C. Corrections

- **Personal Corrections:** The Admission Risk and Needs Assessment tool, the Comprehensive Risk and Needs Assessment tool and the Offender Risk and Needs Profile tool have been approved. The tools are available at all Correctional Centres. The tools are being implemented by officials appointed on an interim basis as Comprehensive Assessment Teams (CATs) at identified Centres of Excellence in the six regions.
- The Admission Risk Classification was piloted at identified centres in the six regions. The tool was found to be effective as it yielded positive changes. Altogether 799 offenders participated in the pilot study. Among 331 offenders currently classified as Maximums, 216 (65%) were converted to Minimum (4) and Medium (212) security classification categories. Among 468 offenders currently classified as Mediums, 52% (242) and 5% (25) were reclassified to Minimum and Maximum security classifications respectively.
- The Correctional Sentence Plan (CSP) and Correctional Sentence Plan Revision Framework (CSPRF) were approved for implementation in all CoE.
- Implementation of the four quality assured correctional programmes by external service providers at all Centres of Excellence vis a vis pre-release, substance abuse, anger management, and sexual offences were endorsed for national implementation. The Cross Road Programme that was developed and currently implemented in the Western Cape Region was sourced and endorsed for national implementation. Two programmes from external service providers were quality assured namely, Alternative to Violence Project by Phaphama Initiatives and Drug Peer Educator programme by Khulisa Crime Prevention Initiatives. An alternative to the anti-violence project by Phaphama Initiatives is implemented at Leeuwkop correctional centre. Other programmes are the Drug Peer Educator programme by Khulisa, Crime Prevention Initiatives at Johannesburg, Pretoria, Zonderwater, Ekuseni, and Waterval correctional centres.
- The following programmes are rendered to offenders in correctional centres by internal and external service providers and include offenders in CoE:
 - Substance Abuse – 2 329 offenders
 - Sexual Offences – 1 897 offenders
 - Anger Management – 4 238 offenders
 - Pre-Release – 4 535 offenders
- Unit Management is being implemented in all CoE even though different levels of implementation exist. However, there are challenges with regard to adherence to national norms and standards.
- Structured day programmes are being implemented in most CoE.
- A Business Process Mapping exercise, as part of the Job Refinement and Enhancement Project, was undertaken in a number of CoE namely Voorberg, Brandvlei, Goede-moed and Pollsmoor. The outcome of the exercise feeds directly into the RDOMS Project as well as the Job Refinement and Enhancement Project. The object of the exercise was to map the corrections related business processes, as reflected in the Offender Rehabilitation Path. The outcome will add much value to the Job Refinement and Enhancement Project to be piloted in Klerksdorp, Voorberg and Cradock CoE.
- **Social Reintegration:** The implementation of policies and procedures in all CoE has seen significant progress. The SRI Risk Classification Tool for probationers and parolees subject to community corrections has been developed and will be tested at selected community corrections offices. During 2007, the Department will implement the Risk Classification Tool at all community corrections offices. This also forms part of the Job Refinement and Enhancement Project.

D. Development and Care

- **Policies that were approved were** Development and Care; Social Work; Youth; Offenders with Disabilities; Infants and Mothers.
- **Policies submitted for approval were** Child

Offenders; Elderly Offenders; Pharmaceutical Services; Communicable diseases; Personal Hygiene.

- **Policy procedures developed and submitted for approval:** Spiritual Care (approved); Control of tobacco and smoking in Correctional Centres; Nutrition; Management of communicable diseases; Management of pharmaceutical services; HIV and AIDS; Correctional Centre Based Care (approved); Psychological Services.
- **Monitoring visits undertaken:** Spiritual Care (15); Health Care (15); Psychological Services (4 regions); Social Work Services (4 regions).
- **Implementation of the Comprehensive Framework in all CoE:** 6 master trainers, 27 chaplains, 100 spiritual workers and 40 service providers were trained in the implementation of the Comprehensive Framework.
- The Comprehensive Spiritual Care Framework was implemented in 28 Management Areas.
- Twenty-one Community Service Pharmacists were allocated to Departmental Pharmacies.
- Seventy-five correctional officials were trained in environmental hygiene supervision.
- Eight Correctional Centres have been accredited as Comprehensive Prevention, Care, Support and Treatment Centres.
- Structured programmes for sexual and aggressive offences, substance abuse as well as HIV and AIDS were developed and/or facilitated on an individual or group basis.
- Two programmes were standardised (Anger Management, and Alcohol and Substance Abuse)
- **New care programmes in all Centres of Excellence:** Three new Spiritual Care Programmes were developed/procured namely Heartlines, Chatsec, & Sycamore Tree. Altogether 277 offenders and 61 staff members underwent the Chatsec programme in 16 centres.
- A framework to review and develop new psychological services/programmes was developed and provided to psychologists.
- A new programme named Controlling Anger and Learning to Manage it (CALM) was procured and two pilot sites were identified for implementation in 2007/8.
- **Piloting the implementation of compulsory programmes in six Centres of Excellence:** A Policy on Compulsory Programmes

was developed, consulted and submitted for approval.

- **Sport & Recreation:** SRAC Mass Participation Programme was piloted in six CoE in each region with the assistance of the Department of Sport and Recreation South Africa (SRSA).

E. Facilities

- Ten percent of the maintenance programme focussed on Centres of Excellence after review and reprioritisation.

F. Governance

- The Director CoE post was filled in the year under review and the location of the component was confirmed in the Office of the Commissioner with effect from 1 August 2006.
- The Director CoE visited Voorberg, Goede-moed, Pollsmoor, Ekuseni, Pietermaritzburg, Durban Youth & Female, Ebongweni, and Klerksdorp CoE.
- The National Steering Committee met on two occasions in the year under review.
- **The National Steering Committee facilitated the finalisation of the following documents:**
 - The Integrated Project Plan
 - Matrixes have been developed for all core business areas and will be used for monitoring progress on implementation. The Unit Management and Structures to oversee implementation matrixes were identified for a phase 1 implementation. Western Cape implemented all matrixes in all the CoE.
- Regional Steering committees have been established on all organisational levels in order to oversee the implementation, manage and coordinate processes and also facilitate adherence to and compliance with guiding documentation and procedures.
- Each CoE had service delivery highlights, whether it was in the educational, skills development, arts, culture, sport, recreational, programmatic or agricultural production areas. Service delivery innovations need to be captured. The new home page will provide space for capturing these innovations.

2.5 DCS at a Glance

April 2006

The Minister of Correctional Service, Mr Ngconde Balfour and Deputy Minister Loretta Jacobus visited the LMN region in Polokwane and Kwazulu-Natal in Vryheid as part of the Imbizo



Minister Ngconde Balfour and Limpopo Safety, Security and Liaison MEC Mach-wene Semanya talk to members of the community.

Focus Week with the purpose of interacting with communities and offenders on issues affecting them. Offenders raised concerns that Justice Crime Prevention and Security Cluster (JCPS) did not remove their criminal records and this hampers their chances of getting employed when they leave the correctional system.

May 2006

The Department of Correctional Services paid tribute to the late Regional Commissioner of Gauteng Mr Siyabulela Mlombile who contributed his efforts to the development of the White Paper on Corrections.



Mourners at the memorial service of the late Gauteng Regional Commissioner Siyabulela Mlombile.

The Budget Vote Speech by the Minister of Correctional Services, Mr Ngconde Balfour, highlighted that Correctional Services is moving forward to greater heights with clear direction, despite a heap of challenges.

Minister Ngconde Balfour and Zambian High Commissioner Mr Lesley Mbula signed a memorandum of understanding on correctional matters with the aim of advancing prison transformation on the continent.



Minister Ngconde Balfour and Zambian High Commissioner Mr Lesley Mbula shake hands after signing a memorandum of understanding between the two countries in Pretoria.

June 2006

Youth offenders at correctional centres in Pretoria Management area were thrilled to see their role models in soccer, boxing and gospel singing who entertained them during the Youth Day celebrations.



North West Premier Edna Molewa handed over 50 computers to Minister Ngconde Balfour to enhance IT skills to juvenile offenders at Rustenburg Correctional Centre.



Minister Balfour greets Northwest Premier Edna Molewa at the Rustenburg Correctional Centre.

The Executive Management Committee of the Department of Correctional

Services welcomed newly appointed Acting Inspecting Judge of the Judicial Inspectorate of Prisons, Judge Nathan Erasmus, who said he will strive to achieve the objectives of the White Paper on Corrections as well as the Constitution."



Members of the Executive Management Committee welcomed Acting Inspecting Judge Nathan Charles Erasmus (seated in the middle front row) Next to him is Commissioner Linda Mti on the left and Chief Deputy Commissioner Jenny Schreiner.

July 2006

Employees were encouraged to participate in wellness programmes to keep their minds and bodies fit.



Pretoria Management Area personnel braved the cold weather - took off their jackets as they participated in aerobics and other activities during their wellness day held in June.

The Department of Correctional Services took a significant step to stamp out fraud and corruption by involving the South African Management Development Institute (SAMDI) in its training programme on Ethics Management and Anti-Corruption.

August 2006

The Department of Correctional Services hosted an extraordinary Conference of the Eastern, Southern and Central African Heads of Correctional Services (CESCA) in Durban, of which the main purpose was to lay the basis

for an All African Corrections organisation.



The CESCA delegation: heads of prisons and correctional services from 12 African countries pictured outside the conference hall.

Sondolo Information Technology officially handed over the Biometric Access control system to Minister Ngconde Balfour.



Monitors inside a control room are linked to high-tech cameras mounted in correctional centres around the country.

The Department's stall won a gold certificate at Pretoria Agricultural Show for their neat appearance and sporting model of the New Generation fence system with complete monitors and touch-sensitive devices.



September 2006

Minister Balfour honoured two medical doctors in LMN region Centre for providing free medical services to offenders.

Members of the community in Wolmaranstad, together with Correctional Services members witnessed the re-

opening of Wolmaranstad Correctional Centre in LMN region by Minister Balfour and Commissioner Linda Mti.



Minister Balfour and Commissioner Mti officially unveiling the plaque that symbolises the re-opening of the Wolmaranstad Correctional Centre.

Seventy offenders received certificates at Criminon South Africa graduation ceremony for successfully completing the Criminon courses aimed at rehabilitation.



International President of Criminon Mr. Greg Cajorio, Criminon SA President Mr. Kevin Jones and the proud recipients of the Criminon certificate programme.

October 2006

Deputy Minister of Correctional Services, Ms Loretta Jacobus led by example as she was the first to step forward for the blood test during the national campaign to assess the prevalence of HIV among officials and offenders and to encourage voluntary counselling and testing.



Deputy Minister Loretta Jacobus's blood is drawn for an HIV test.

Staff members at Rooigrond Correctional Centre in LMN region donated food parcels to the victims of a flood in Taung.



November 2006

The Department of Correctional Services joined hands with the Department of Justice and Constitutional Development during the celebration of 16 days of Activism against Women and Children Abuse at Atteridgeville Magistrates' court.



December 2006



Acting National Commissioner, Ms Jabu Sishuba

The Chief Deputy Commissioner for Development and Care, Ms Jabu Sishuba was appointed Acting National Commissioner by the Minister of Correctional Services, Mr Ngconde Balfour.

Bidding farewell to National Commissioner of Correctional Services, Mr Linda Mti, who responded to a national call to head security at the 2010 Soccer World Cup in South Africa.

The Department commemorated World Aids Day in all Management Areas and Correctional Centres around the country. The symbolic lighting of candles demonstrated the commitment of officials and offenders in fighting the spread of HIV/Aids and to offer moral support to those who have the disease.

Minister Ngconde Balfour made changes to the Executive Management with the aim of improving service delivery and strengthening the foundation. The changes included the following: Central Services Chief Deputy Commissioner Ms Schreiner moved to a post of CDC Operations and Management Support; Corrections Chief Deputy Commissioner Mr Motseki was moved to head Central Services and Finance Chief Deputy Commissioner Mr Gillingham was shifted to Corrections and acting Chief Financial Officer (CFO) until the advertised post of CFO is filled.

January 2007

A grade 12 learner, Mbuso Zulu, in Usethubeni Youth Centre in Durban-Westville (KwaZulu-Natal region) obtained seven A's in all seven learning areas. As a result the South African

Institute of Chartered Accountants (SAICA) decided to fund his university studies.



Mbuso Zulu
enjoying his
moment of
glory.

The Chairperson of the Portfolio Committee on Correctional Services Mr Dennis Bloem and the Chairperson of the Select Committee on Security and Constitutional Affairs Mr Kgoshi Mokwena visited Pretoria C-Max as part of their oversight functions after the escape of Ananias Mathe in November 2006.



Portfolio Committee Chairman Dennis Bloem (left) and Select Committee Chairman Kgoshi Mokwena addressing a media briefing after their visit to Pretoria C-Max.

February 2007

Staff members living with disabilities gathered at Witbank Correctional Centre in February 2007 to celebrate National Sports Day for People with Disabilities. Several stakeholders, such as the Council for the Blind and Deaf and the Office on the Status of Disabled Persons attended the event.

March 2007

The Department was proud to bring home a total of 162 medals during the World Police and Fire Games (WPFPG) held in Adelaide, Australia.



The Department won a well-deserved second place with a silver medal in the government exhibitor category at the Rand Easter show. The exhibition was commended for its unique approach to public information and the innovative culmination of both design and technology.



Western Cape region hosted a National Human Resource Development Conference in March 2007 with the theme: Developing Human Capital for excellent Delivery of Correctional Services – Investing in People.

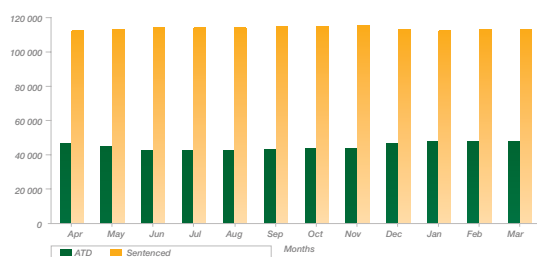
Mothusi Mojela, an offender at Christiana Correctional Centre in LMN region has designed an exceptional soccer complex using old phone cards. Mojela dedicated it to the former State President, Nelson Mandela for his contribution in paving the road to democracy and his commitment to supporting the country in its bid to host the 2010 Soccer World Cup.



Ms BC Malele, Manager of Christiana Satellite Unit and Mothusi Mojela posing with his soccer complex scale model.

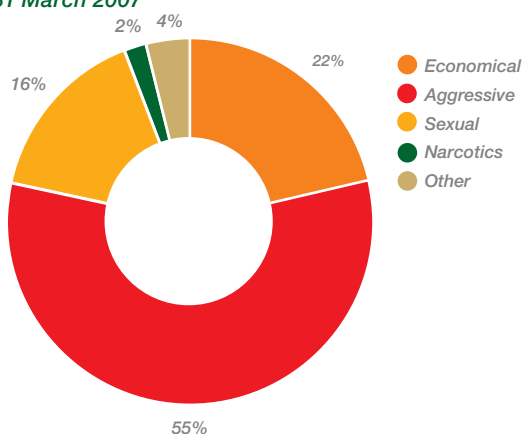
2.6 Composition of the offender population

Graph 1: Total inmate population as at 31 March 2007



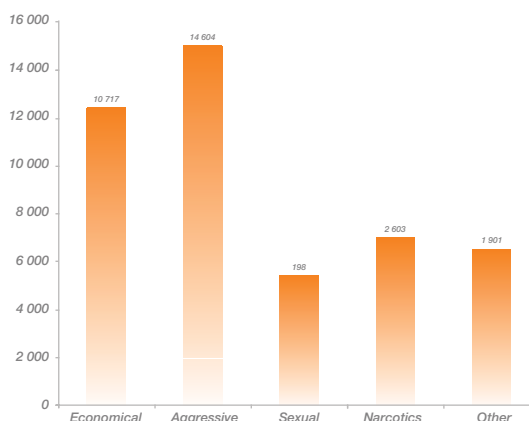
Graph 1 provides the total number of Awaiting Trial Detainees (ATDs) and the sentenced inmates during the financial year 2006/07. It shows that during the financial year both the number of ATDs and sentenced inmates remained steady throughout the year. While this trend holds, the concern is around the high number of ATDs in DCS facilities. ATDs constitute about one-third of the inmate population. There was a slight decrease in ATDs between June and August and after August the figures show a slight increase again. DCS has put into place a number of initiatives that deal with the high number of ATDs, including the establishment of the Management of Remand Detention Project. In terms of sentenced offenders, the strategies in place include the eight-pronged strategy, the transfer of offenders and integrated cluster initiatives.

Graph 2: Crime categories as a percentage, as at 31 March 2007



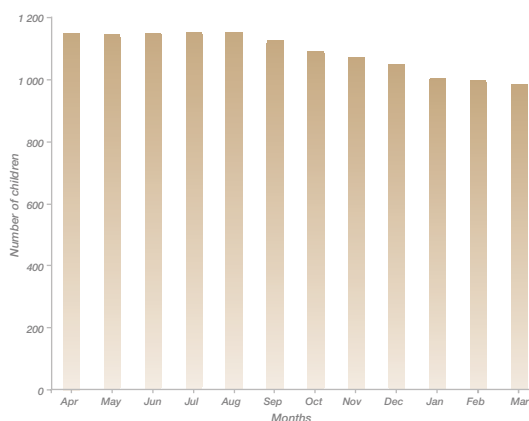
The pie chart above clearly shows the extent of violent crimes in South Africa. Over fifty percent of the inmates are sentenced because of violent crimes followed closely by economic crimes, narcotics and sexual crimes. The huge percentage of violent inmates, is important for DCS to keep track of in terms of its decisions around programmes and security classification. These statistics emphasise that security measures in DCS should not be compromised, while at the same time DCS pursues its mandate of rehabilitating offenders. Meaningful rehabilitation can only take place in a safe and secure environment.

Graph 3: Number of women sentenced per crime category, as at 31 March 2007



While the number of women incarcerated in Correctional Services is by far lower than that of men, it is interesting to note that, with the exception of sexual crimes, the number of women arrested for aggressive and economic crimes is equally high. It is also meaningful to note that the economic crimes are not far off from aggressive crimes, whereas among men the gap between aggressive and economic crimes is phenomenally wide. Again violence seems to be a big part of the problem.

Graph 4: Number of sentenced children as at 31 March 2007



The biggest challenge facing DCS is the number of children in custody. Despite the international law stating that no children should be kept in prison, the situation in South Africa is compounded by the violent nature of the crimes committed by children and lack of adequate facilities that are secure enough. However, looking at the graph it is clear that there was a remarkable decrease between September 2006 and March 2007. This trend could be a result of continued efforts between DCS and cluster departments to deal with the issue of children in DCS.

2.7 Programme Performance



2.7.1 Programme 1: Administration

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

Key Departmental Objectives:

- A.1 To provide effective and efficient Financial and Supply Chain Management
- A.2 To ensure effective and legally sound policy compliance and corruption free management of Correctional Services
- A.3 To improve the human resource capacity and management to enable the Department to fulfil its mandate
- A.4 To ensure effective Knowledge Management through improved information management systems, information communication technology solutions and services in order to ensure information driven decision making
- A.5 To improve DCS service delivery through involvement in the international arena, cluster and parliamentary liaison
- A.6 To provide platforms and services aimed at meeting information and communication needs of the public and the Department

Service delivery highlights

During the year under review, the Department, over and above developing a comprehensive communication strategy, also developed subsidiary communications strategies and these included:

- The HIV and Syphilis prevalence survey and management of conflict emanating from Durban-Westville, contributed significantly to the success of the survey with the Deputy Minister leading the campaign.
- Operation Vala, the festive season security plan was fairly publicised.

- The historic SADC Games and CESCO conference in Durban with live broadcasts, interviews, newspaper and radio advertisements and international coverage were a huge success.
- The launch of Corrections Week attracted wide media coverage, live broadcasts, advertorials in key newspapers and the publishing of a special edition of Correction Times for external publics provided platforms for DCS to reach out to the South African society.
- An anti-corruption communication strategy was well implemented which included profiling the Ethics Management and Anti-Corruption Training of the Department.
- Women's month, Youth Month, National HIV/Aids day's celebrations in Port Elizabeth and the 2006 izimbizo's during April and October were successful. The October Kimberly imbizo was aligned with a symbolic brick laying by the Minister to mark the construction of the new generation prison and received positive coverage.

Other trend setters included the release of Dora Bell, participation in a series of radio and TV interviews, consistent handling of negative developments including incarceration of Tony Yengeni and Shabir Shaik and the Mathe escape.

The Department hosted the Extra-ordinary Conference of CESCO. The Conference adopted the Draft AACSA constitution and the Programme of Action (POA) for the establishment of AACSA for consultation with the African countries that are not CESCO members due to their geographical location.

Key outputs, indicators and targets for the programme: Administration

Finance

A.1. To provide effective and efficient financial and supply chain management.

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
A.1.1	Compliance with the requirements of financial and supply chain management principles	Reduced audit qualification reports on financial and supply chain management	The department received a qualified audit opinion on 4 matters as compared to 5 during the previous financial year.
		Completed Asset Register	Not achieved
	Identify and provide training to relevant personnel on financial and supply chain management	A number of 950 trained Financial and Supply Chain Management personnel in Head Office and all 6 regions	970 officials trained
	Improve financial and supply chain management staffing capacity.	All regions and head office having financial and supply chain management personnel capacity	Not achieved
	Improve alignment of planning and budgeting	Aligned planning processes	The process of alignment of planning, budgeting and reporting has been initiated: <ul style="list-style-type: none"> • Integrated Planning Approach • Draft Planning Policy developed and consulted • Planning Framework presented to branches and regions • Reporting formats developed to align to the ENE and the Strategic Plan

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
A.1.2	Adherence to the pillars of procurement	Monitoring and evaluation reports	Reports of bids awarded to BEE and SMMEs for monitoring and evaluation are available.
Sub Programme	Output	Output Performance Measures/Delivery Indicators	Actual Performance
Legal and Special Operations A.2.1	Improve ethical conduct and compliance with internal control policies, effective management and appropriate organisational culture.	Establish baseline of identified risks of corruption fraud and maladministration	Baseline established Sixty disciplinary hearings related to fraud and corruption finalised for the financial year. Conviction rates 92%.
		A number of officials vetted	Of the 500 forms submitted to NIA for vetting, 290 cases have been concluded. Cabinet approved the establishment of Vetting Field Work Units in DCS with effect from 1 April 2007. DCS, with minimum assistance of NIA will be conducting its own vetting.
A.2.2	Legally defensible decision making and successful defence in litigation.	Reduction of cases and minimize costs by 10%	Baseline established in the 2006/7 financial year therefore the reduction in cases can only be measured from 2007/08.
		Table Amended Correctional Services Bill in line with White Paper in Parliament	Bill not tabled
		Improved coherence of criminal justice statutory framework	Ongoing liaison in the cluster to review legislation and legislative processes in the JCPS cluster
A.2.3	Coherent policy and procedure framework for DCS in line with White Paper	Training all managers in the Centres of Excellence in policy implementation	Due to delays in the appointment of service provider, only nineteen (4,75%) managers out of 400 were trained in policy development and policy implementation.
		Updated policy and procedure database	Quarterly policy and procedure audit reports, with updates are available on the intranet.
		Progress report on policy and procedure development and alignment	Twenty-one policies have been aligned with the White Paper and have been approved. Procedures for approved policies are being finalised to facilitate policy implementation.

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
A.4.1	Accessible information in appropriate form for various role players in DCS, information driven decision making and effective control of record management	Increase by 50% in Directorates with accurate, up-to-date, web based information system	Out of 11 databases which were identified and confirmed by the Directorates, 10 (90,9%) were placed on the DCS portal and are accessible.
		Increased information on Intranet, Internet, in web based information systems and in MIS	Vuselela (Magic 8) training was conducted on Admission and Release System, Community Corrections and other systems. Lesedi 1 system for Departmental Investigation Unit is functional and reports can be drawn from the MIS. Lesedi 2 (Code Enforcement) is in the process of being finalised. MIS was improved to include ATD, bails, foreign nationals, fingerprints and photos of offenders. Information system to facilitate parole and future special remissions was created and is accessible on MIS (Management Information System).
		Updated Information Management Plan	The Information Plan is continuously updated through User Forums. Ad hoc information needs such as monitoring of children, awaiting trial detainees and performance monitoring system for admission and release system were addressed.
		Approved Records Management Plan and trained staff	The records management audit report and records destruction register (a National Archives project) once finalised will inform the records management plan and training programme.
A.4.2	Research-driven decision making	Needs-driven Acquisition system and Cataloguing Plan for Resource Centres	The resource centres audit and information needs questionnaires were completed to determine resource centres needs, including cataloguing needs.
		Departmental Research Agenda	A research agenda for DCS was compiled from inputs by branches and regions and funding thereof was discussed with branches.
		Report on funding secured and research conducted	
		Research reports/findings	Organisational Culture survey (Corporate Services) - Task Directives for the new Organisational Culture Survey were developed and submitted to GCIS to facilitate the identification of a service provider through a tender process. Health Baseline Survey report concluded HIV Prevalence Survey completed

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
			<p>Job Refinement and Enhancement towards Rehabilitation report completed and presented to management.</p> <p>The results of the first, second and third quarters of the Tracker Research on public perceptions of DCS were presented to the department.</p> <p>Monitoring of the Correctional Services Act: project commenced in selected Centres of Excellence</p> <p>Re-offending Study revisited</p> <p>Research Administration: Research requests were screened, presented to the Research and Ethics Committee and decisions implemented.</p>
A.4.3	Information driven decision making and effective monitoring and evaluation	Implementation of COBIT: Level 1 review and implementation	<p>Refinement of all IT Policies and Procedures and establishment of a basic Capability Maturity Framework (CMF) model aligned with Control Objectives for Information and Related Technologies (COBIT):</p> <ul style="list-style-type: none"> • A supporting GITO organisational structure was proposed and will be implemented in the coming financial year. • The ITIL best practice model was adopted for IT operations. The basic fundamentals were put in place and the implementation has begun. • A service improvement plan was compiled and is ready for implementation. • The Information and Communications Technology (ICT) Policy was approved and a number of procedures were approved by the Information Systems Board (ISB). <p>IT Project Methodology approval:</p> <ul style="list-style-type: none"> • IT Project Management methodology in alignment with the Project Management Body of Knowledge (PMBOK) framework was developed and implemented. • The Microsoft Solution Framework (MSF) was adopted for infrastructure related project management. • A Programme Office was established.

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
			<p>Systems Development Lifecycle approval:</p> <ul style="list-style-type: none"> A Solution Delivery Framework (SDF) was developed and approved by the ISB in anticipation of the implementation of the MISP. The framework will ensure that systems are developed in line with business requirements and through best practice.
		Establishment and implementation of a Master Information Systems Plan (MISP)	<p>The MISP was completed in July 2006 and approved by the Executive Management.</p> <p>A MISP roadmap was developed and GITO Operational Plan aligned to the roadmap.</p> <p>The following projects emanating from the MISP progressed as follows:</p> <p>Vuselela – implementation completed.</p> <p>Maintenance performed. Workstation rollout to regions completed.</p> <p>Management Information System (MIS) maintenance and enhancements were done.</p> <p>The Remand Detainee and Offender Management System (RDOMS) project was initiated and a project team and steering committee established. This system will replace the current Offender Management Systems.</p> <p>The Integrated Corporate Services System (ICSS) was initiated; the User Requirements Specification for Phase 1 as well as Phase 1 System Testing were completed. Phase 2: envisioning and planning process for Human Resource Service Benefit (HRSB) models was completed.</p> <p>Work commenced on the Electronic Document and Records Management System (EDRMS) with the scoping exercise reaching near completion. The project is geared towards the tracking of documents and the management of executive decisions.</p> <p>The Integrated Legal Services Project (Lesedi): Phase 1 – (DIU) is complete. Phase 2 (Code Enforcement) – The User Requirements as well as the Project Charter were completed as well as interfaces to external law enforcement agents.</p> <p>The Inmate Tracking System evaluation process was completed and an evaluation report submitted to the EMC.</p>

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
			<p>The Security Project (Firewall and Anti-virus) was completed.</p> <p>Disaster Recovery Plan Project (DRP) – hardware and software were procured and the entire MS Exchange data was replicated to the Disaster Recovery site. Management Information System data was also replicated to the DRP site.</p> <p>The Printing Strategy Project – installation of hardware was completed. This will contribute to a reduction of paper utilisation and printing costs.</p> <p>IT Performance and Capacity Management Solution – IT Infrastructure Resource Management and IT Service Level Management automation completed.</p> <p>Data Backup Project – National rollout of data backup units to eliminate manual intervention, improve data integrity and providing centralised backups, reporting and administration were completed.</p> <p>Identity Management Project – Project team established, business case approved, order raised with SITA.</p>
A.5.1	Established bilateral cooperations with identified countries and organisations to learn best practices for implementation of White Paper	Established bilateral cooperations	<p>DCS attended a Joint Commission of SA and Zambia in Lusaka in February 2007.</p> <p>An MoU was signed in June 2006 between SA and Zambia and a Joint Technical Committee was established. A programme of Action was drawn up which detailed the programmes and cooperative actions between the two countries.</p>
A.5.2	Improved understanding of DCS strategic direction and services through clusters and in government	Improved understanding of DCS strategic direction and services through clusters and in government	The meetings have been regular among cluster representatives except IRPS which is still to appoint representatives.
		Productive relations with provincial and local spheres of government to promote strategic direction and address functional needs of DCS	<p>Contact was made with the regions for the appointment of IGR coordinators and fostering closer liaison with regional heads of relevant government departments which have links with the Department.</p> <p>The Department has activated Operation Masibambisane aimed at improving relationships between DCS and partners at local government level.</p>

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
A.5.3	Improved Understanding of DCS strategic direction and service delivery in Parliament	Improved understanding of DCS strategic direction and service delivery in Parliament	A document on improving Parliamentary Liaison and facilitating visits to Correctional Centres by Parliamentary Committees was drawn up and distributed.
A.5.4	Existence of a structured relationship between DCS and Chapter 9 institutions and other oversight institutions	Establishment of a nodal point of liaison with institutions	An official dedicated to dealing with Chapter 9 institutions, Non-Governmental and Civil Society Organisations was appointed.
A.6.1	Progressively meet communication and information needs of internal and external publics including offenders	Subsidiary communication strategies are developed & approved for each major campaign/event or programme of DCS as outlined in the strategy.	Various subsidiary communication strategies were developed and implemented with success (see service delivery highlights).
		Develop and deliver on internal communication strategy to improve internal publics' buy-in to the new DCS paradigm.	An internal communication strategy was developed and approved. The strategy registered the following successes: <ul style="list-style-type: none"> • Publicity for the HIV and Syphilis survey launch • Regular production and publishing of articles on the intranet, notice boards and emails • Installation of fortified TV monitors and network in over 6 000 communal cells in over 70 Correctional Centres • Regular publication of SA Corrections Today • Involvement of regional and management area communicators has improved • Involvement of unions in contributing articles
		Develop and implement a DCS Communication ICT strategy for optimising the use of ICTs to enhance communication.	A Communications ICT strategy was submitted as an input into the development of DCS Technology Strategy in collaboration with the CSIR, GITO and Information Management. A joint effort between GITO, PCR and Communications is underway to revamp e-marketing and communication tools to meet best practice standards. Improvements were made with regard to the provision of DCS Umoya and digital cameras to regional communicators and senior managers of communications.

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
		An overarching media strategy for DCS is developed, approved & implemented successfully.	An overarching media strategy was developed together with a series of subsidiary media plans for individual projects of DCS which included: <ul style="list-style-type: none"> • Anti-corruption campaign • HRD Conference • Corrections Week • Launch of HIV and Syphilis survey • Jali Commission Report release
		Develop and implement comprehensive networking and media skills development to ensure a growing capacity for sustained and powerful communication with all.	Discussions were started with Human Resource Development (HRD) for a multi-year training intervention, after having considered delays experienced in ensuring training in 2006. In December 2006 five of the six regional communicators deployed for training at Wits graduated at the GCIS national awards gala. Reports on how the specialised training is to assist in advancing the communication functions in the Department have been finalised.
		Sustain existing and build new partnerships to enhance communication of DCS programmes, including to various spheres of government.	Cooperation with partners in the JCPS cluster is good. GCIS is cooperating well in terms of the tracker research, advertising campaigns, and live transmissions of major events. Effective coordination was done with the Department of Health around the management of HIV/Aids. An agreement was reached with CSIR and BAC (Business Against Crime) in the development and implementation of a communications strategy. A partnership was established with the Freedom of Expression Institute, the Human Rights Commission, and GCIS for the development of a new media policy and procedures. A two-year contract was signed through GCIS with Research Surveys and delivered the second quarter finding of public perceptions and rating of departmental performance. A decision to run a public education campaign was made by the leadership to address poor understanding of the Department's core business and confusion regarding functions of JCPS partners.

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
A.6.2	Positive turn around of image of DCS	Develop a comprehensive image turn around strategy with implementation capacity established to reposition the DCS brand nationally, regionally and locally.	During the period the procurement process was completed and The Communications Firm (TCF) was contracted to deliver on the expectations of the Department. The company was briefed and assigned timeframes for developing an integrated strategy for consultation.
		Effective and economic management of the Communications Chief Directorate	<p>The Chief Directorate Communications' structure was approved and financed. The process of filling critical vacancies was initiated – targeting about 24 new positions.</p> <p>Six regional communicators were trained at Wits.</p> <p>Fourteen interns have been engaged in collaboration with HRD to beef up the communications team.</p> <p>Eighty heads of Centres of Excellence and Area Commissioners were trained by Meropa Communication in Development Communications, media handling and communication strategy development as part of preparations for Operation Masibambisane launch.</p>

Corporate Services

A.3. To improve the human resource capacity and management to enable the department to fulfil its mandate.

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
A.3.1	Sufficient and capacitated members and management	Employment of 2 211 new employees	A total of 2 627 new officials have been appointed with effect from 1 October 2006.
		Reduce the vacancy rate from 8% to 5%	The vacancy rate is at 8%.
		Finalise Retention Strategy	The concept document Retention Strategy was finalised and submitted for approval.
		Finalise interim promotion arrangement	<ul style="list-style-type: none"> • Post filled on 1st Phase SL 5-6 = 4 547 • Post filled on 1st Phase SL 6-7 = 2 533 • Post filled on 2nd Phase SL 5-6 = 1 268 & SL 6-7 = 589
	Improved HR functioning	Develop Integrated HR Strategy (IHRS)	The IHRS has been finalised and is operational.
		Functional Persal reports and data integrity	<p>All approved and funded posts created on Persal</p> <p>Altogether 15 935 out of adjustment Correctional Officer posts were corrected.</p> <p>Persal Data Management and Access Security Policy Approved</p> <p>Biometric Access for Persal piloted</p> <p>Appointment, salary and appointment records up to salary level 7 audited and certified correct by regions</p> <p>Altogether 907 Persal users forms were submitted for vetting.</p>
		Reduction of leave record discrepancies through compliance certificates	Instruction was received for the implementation of the Leave Process Model.

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
A.3.2	Healthy and safe employees	Establish baseline for participation	<p>Baselines for the Employee Assistance Programme (EAP) have been established and approved.</p> <p>Draft employee Health and Wellness Policy and procedures were developed.</p> <p>A National Implementation Plan for Health and Wellness was developed.</p> <p>National audit of EAP posts happened.</p> <p>EAP service standards were developed and approved.</p> <p>Consultations with labour unions on the EAP Supervisory Training manual took place.</p> <p>Baselines for HIV/Aids are still being established. A national audit of HIV/Aids is currently underway.</p> <p>Implementation of the results of the National HIV and Syphilis Prevalence survey</p> <p>A national risk mitigation framework for wellness was developed.</p> <p>A pocket-size booklet on the Code of Conduct and Batho Pele principles were printed.</p> <p>Training of personnel on the Code of Conduct took place.</p>
		Implement OHS Act	<p>OHS audit/inspection was finalised at training colleges and Head Office.</p> <p>Statutory appointment was finalised.</p> <p>Draft procedure for OHS programme was finalised.</p> <p>OHS committee was established but is not yet functioning – still waiting to be trained.</p>
A.3.3	Improved relations between management, employees and unions	Fully functional employee relations structures and processes	<p>Employee Relations Policy was approved and implemented.</p> <p>A revised disciplinary code and procedures were successfully negotiated, implemented and ratified by the GPSS-BC on 4 December 2006.</p>
A.3.4	Capable and competent employees	Conclude and implement bilateral agreements on HRD interventions	<p>Bilateral agreements were concluded with Lesotho and Zambia.</p>

Strategy	Output	Output Performance Measures/Delivery Indicators	Actual Performance
		Increase allocation of bursaries in line with personnel growth	Altogether 140 bursary holders completed their studies during the year under review A total of 360 bursaries were allocated of which 48 are for external students (target exceeded). Successful bursary information sessions were conducted nationally. There was no formal bursary audit query for the financial year as compared to the previous years. More than a million rand was paid back to treasury on bursary debts. A bursary debts account of more than two million rand was opened.
		Implement Internship Programmes, targeting 500 interns	Altogether 500 learners were given an opportunity for experiential training in the DCS (DCS Internship Programme) in May 2006.
		Develop new learnerships and skills programmes	Altogether 1 500 learners were provided an opportunity for experiential training in the DCS in January 2007.

Reasons for not achieving set targets

- The asset management reforms project plan was developed and approved by the CFO in September 2006. Asset verification, with the aim to identify all assets individually and account for them in the asset register as prescribed by the National Treasury as part of the reforms, was conducted by all centres. The project was not finalised as scheduled as 72% of the Centres had completed the verification process. It is envisaged that all the centres would have completed the project by 31 July 2007.
- National Treasury has been requested to waive the moratorium on migrating to new Supply Chain Management systems pending the implementation of the IFMS. This is aimed at allowing the Department to migrate to a SCM system called LOGIS, which was identified by the Department as the most compliant system that can address the shortcoming of having several non-interfacing and non-compliant systems.
- The Department is facing a high employee turnover rate and the objective of maintaining a 5% vacancy rate remains a challenge.



2.7.2 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 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.

Key Departmental Objectives:

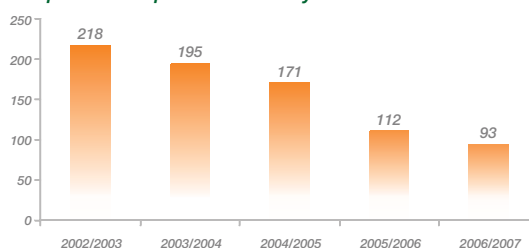
- To provide security and safety for the public, offenders, personnel and service providers

Service Delivery Highlights

As a continuation of the process of upgrading security at Correctional Centres the installation of access control equipment at 66 Correctional Centres in the previous financial year was taken a step further in the period under review by awarding a contract for the installation of security fences with motion detection and CCTV monitors at 47 Correctional Centres. This is a two-year contract, which will be completed in the 2007/8 financial year and will further increase the Department's capability to prevent escapes from Correctional Centres.

There was a significant decrease in the number of escapes by 17% from 112 to 93 during the financial year 2006/07. As indicated in the graph above, the escapes have been decreasing over the last five financial years. The decrease can be attributed to a number of initiatives taken over the last five years which included the development of Minimum Security Standards Policy, the installa-

Graph 5: Escapes: Financial years



tion of closed-circuit television monitors (CCTVs), the installation of the biometric access control system and increased disciplinary action against officials involved in escapes. The Department acknowledges that though the escapes are low, they have become more daring and dangerous and this will require the Department to continuously ensure tightening of security through vetting security officials and further training on security aspects.

Key outputs, indicators and targets for the programme: Security

B.1 To provide security and safety for the public, offenders, personnel and service providers

Strategy	Output	Output Performance Measure/Service Delivery Indicators	Actual Performance	
			Target	Actual
Security B.1.1	Safe & Secure Correctional Centres	10% decrease in number of inmate escapes	Fewer than 101 escapes	93 (17% reduction)
		10% decrease in reported number of assaults (2001) on inmates and staff in Correctional Centres	Fewer than 1801 reported assaults on inmates & staff	Target not met (1 822 represents a 9% reduction)
		5% decrease in number of unnatural inmate deaths	Fewer than 29 unnatural inmate deaths	Target not met (62 represents a 106% increase)
		Submission of National Security Analysis Reports	Quarterly Reports to be submitted	Quarterly Security Analysis Reports submitted
		Management of Contingency Plans monitored	6 regions	Management of Contingency Plans in 6 regions monitored
		Monitor compliance with Security Policies	30% of Correctional Centres monitored	Total of 159 centres (66%) monitored
		Development of 5 year Security Management Plan	5 year Security Management Plan developed	Will only be completed in 2007/8 financial year
		Security Analysis Reports at centres with CCTV	Quarterly Analysis Reports	Analysis reports not submitted
		Assessment of reports of biometric security equipment	Quarterly Analysis Reports	Analysis reports not submitted
		Installation of motion detection fencing	Installation of detection fencing at 47 centres	Installation of detection fencing at 47 centres in process
		Establishment of Security Information Unit	Posts for National Security Information Unit to be established	Posts have been established

Strategy	Output	Output Performance Measure/Service Delivery Indicators	Actual Performance	
			Target	Actual
		Specialised Training for security personnel	30% of security personnel (EST's, entry and exit personnel trained)	Role and functions of security services in process of being revisited (Job Refinement process)
		Refresher training for Emergency Support Teams	All Emergency Support Teams to receive refresher training	Training intervention done in all 6 regions
B.1.2	Safe & Secure Correctional Centres	Revise security orders and implement service plan for security officials	Structured services for security personnel	Not finalised, carried over to next financial year
			Revised security orders (providing for centres and events management)	Not finalised, carried over to next financial year
			60% of Operational Security Procedures (B Orders) revised	Not finalised, carried over to next financial year
		Develop security programmes supporting rehabilitation	Developed security programme supporting rehabilitation	Not finalised, carried over to next financial year
		Develop Anti-Gang Strategy	Developed Anti-Gang Strategy	Not finalised. Draft strategy has been developed and consulted. Carried over to next financial year.



2.7.3 Programme 3: Corrections

Purpose: Conduct comprehensive needs and risks assessment, compile offender profiles and develop correctional sentence plans that inform and guide interventions targeting all elements associated with offending behaviour.

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

Key Departmental Objectives:

- To improve effective administration and management of Correctional Centres, awaiting trial detainees and sentenced offenders
- To provide programmes aimed at targeting offending behaviour

Service Delivery Highlights

Overcrowding

The Department continues to face the problem of overcrowding, which has the most significant impact on the department's costs and performance, especially in relation to infrastructure, and its development and care capacity. In December 2006, 46 832 awaiting trial detainees and 113 366 sentenced inmates were incarcerated in correctional facilities. The average awaiting trial detainee population decreased marginally, from 47 606 in January 2006 to 46 832 in December 2006. The decline of 1,65% is misleading if one looks at August 2006 where the number of awaiting trial detainees declined to 42 946. This shows that the number of awaiting trial detainees did indeed decrease significantly due to the concerted efforts of all stakeholders. The Department, in conjunction with internal and external stakeholders within the IJS Cluster has down managed the levels of this sentence category by 8,29% from January to August 2006. These successes were short lived as the South African Police Services embarked on a

number of crime stopping initiatives as well as efforts to reduce their case backlog, which resulted in an increase of awaiting trial detainees at the end of the year.

The sentenced inmate population increased significantly from 110 985 in January 2006 to 113 366 in December 2006. The increase of 2 381 may be the result of successes within the Criminal Justice System. A concern is that although the Department has increased its capacity to accommodate 971 more offenders during the previous reporting period and with a further approximate 1 000 during the current financial year (2006/7) as well as pursuing a number of initiatives, the correctional facilities were still 38,86% overpopulated.

Sentenced women also followed the upward trend as they increased by 66 from 2 332 in January 2006 to 2 398 in December 2006. Women awaiting trial were 929 in January 2006 and the total rose by 55 to 984 in December 2006. Greater success was noted with regards to children in detention. The number of awaiting trial children in custody in January 2006 was 1 348 and in December 2006 was 1 043, which reflects a decrease of 305. The number of sentenced children in custody declined by 175 from January 2006 (1 129) to 954 in December 2006.

Offender Administration and Correctional Centres

The Branches Corrections and Development and Care developed the Offender Rehabilitation Path (ORP), which maps an offender's path from the point of admission through detention up to and including reintegration into society. The DCS is busy with a business process mapping exercise to demarcate the roles and responsibilities of officials during all these phases. This information will inform policies on correction administration and correctional centres as well as policy procedures with the aim to enhance service delivery in correctional centres.

Implementation of Unit Management

Orientation Manuals on Unit Management and Case Management Committees have been developed and approved. A Resource Provisioning Audit and Monitoring Tool was developed and implemented. Information was analysed and the baseline was determined for each correctional centre with regard to Unit Management as well as to manage the gaps towards effective implementation. A Framework for a Structured Day Programme was developed and approved as a principle of Unit Management.

The Department developed tools for managing offenders from admission through to their release. These are:

- The Comprehensive Risk and Needs Assessment Tool
- Offender Profile
- Admission Security Risk Classification tool
- Correctional Sentence Plan
- Correctional Sentence Plan Revision Framework

These five tools will be implemented with regard to all newly admitted offenders within 21 days of admission and the latter will be utilised for monitoring and evaluation of the implementation of the Correctional Sentence Plan.

Key outputs, indicators and targets for the programme: Corrections

C.1 To improve effective administration and management of Correctional Centres, awaiting trial detainees and sentenced offenders

C.2 To provide programmes aimed at targeting offending behaviour

Strategy	Output	Output Performance Measure/ Service Delivery Indicators	Actual Performance	
			Target	Actual
Personal Corrections C.1.1	Effective management of Correctional Centres, awaiting trial detainees and sentenced offenders	Review and implement existing systems and procedures (admission, detention, management and release).	Effective management of offenders and awaiting trial detainees (ATDs)	Policy on correctional administration is developed and due to be finalised. The Offender Rehabilitation Path (ORP) has been developed. The business process mapping exercise to demarcate the roles and responsibilities of officials is in process. A policy regarding special remission is being developed.
		Report on compliance with the implementation of Unit Management	Baseline determined on the implementation of Unit Management	Baseline determined.
			Unit Management implemented at all CoE, and phased-in implementation at 25% of other Correctional Centres	Unit Management implemented at all CoE and phased-in implementation at 50% of other centres to varying degrees.
		Implement framework for structured day programme	Approved framework for structured day programme	Structured Day Framework has been developed and approved as a principle of Unit Management.

Strategy	Output	Output Performance Measure/ Service Delivery Indicators	Actual Performance	
			Target	Actual
		Percentage of risk assessed and profiled offenders relative to the total offender population	23% of offenders	Assessment and profiling tools were disseminated to all regions for implementation in 23% of offender population. Full implementation has been hampered due to lack of establishment, appointment and funding of the Correctional Assessment Officials (CAOs) who should form part of the Comprehensive Assessment Teams (CATs) The CATs are multidisciplinary teams consisting of CAOs, social workers, psychologists, chaplains and educators.
		Avail the Correctional Sentence Plan (CSP) and Correctional Sentence Plan Revision Framework (CSPRF) for implementation at all Centres of Excellence	Correctional Sentence Plan and Correctional Sentence Plan Revision Framework implemented at all Centres of Excellence	Correctional Sentence Plan and Correctional Sentence Plan Revision Framework were approved. Full implementation has been hampered due to lack of establishment, appointment and funding of the Correctional Intervention Officials who should form part of the CATs to develop the CSP and Case Review Teams (CRTs) to develop the CSPRF.

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measure/ Service Delivery Indicators	Actual Performance	
			Target	Actual
	Develop national/ regional offender population profile system	Development of national offender population profile system	Approved national offender population profile system and profile reports for women and children	<p>The national offender population profile was developed. The total number of sentenced offenders was 113 213 with 97,82% males and 2,18% females. In terms of crime categories of offenders incarcerated for economical crimes were 24 362, for aggressive crimes were 64 459, for sexual crimes were 17 776, for drug-related crimes were 2 418 and for other crimes were 6 521.</p> <p>In terms of the length of sentences, 42% of offenders are serving sentences of more than 5 to 15 years followed by sentences of more than a month to five years at 31%, more than 15 to 20 years at 10% and 20 years and longer at 9%. Offenders serving life sentences constituted 7%. Offenders sentenced for violent crimes tend to serve sentences of between 7 and 20 years, including life sentences and offenders sentenced for economical crimes tend to serve sentences of between 2 and 3 years.</p> <p>The offender population profile suggests that there is an increased need for programmes that will address the needs of offenders that have committed aggressive crimes, followed by economical crimes and sexual crimes respectively.</p>

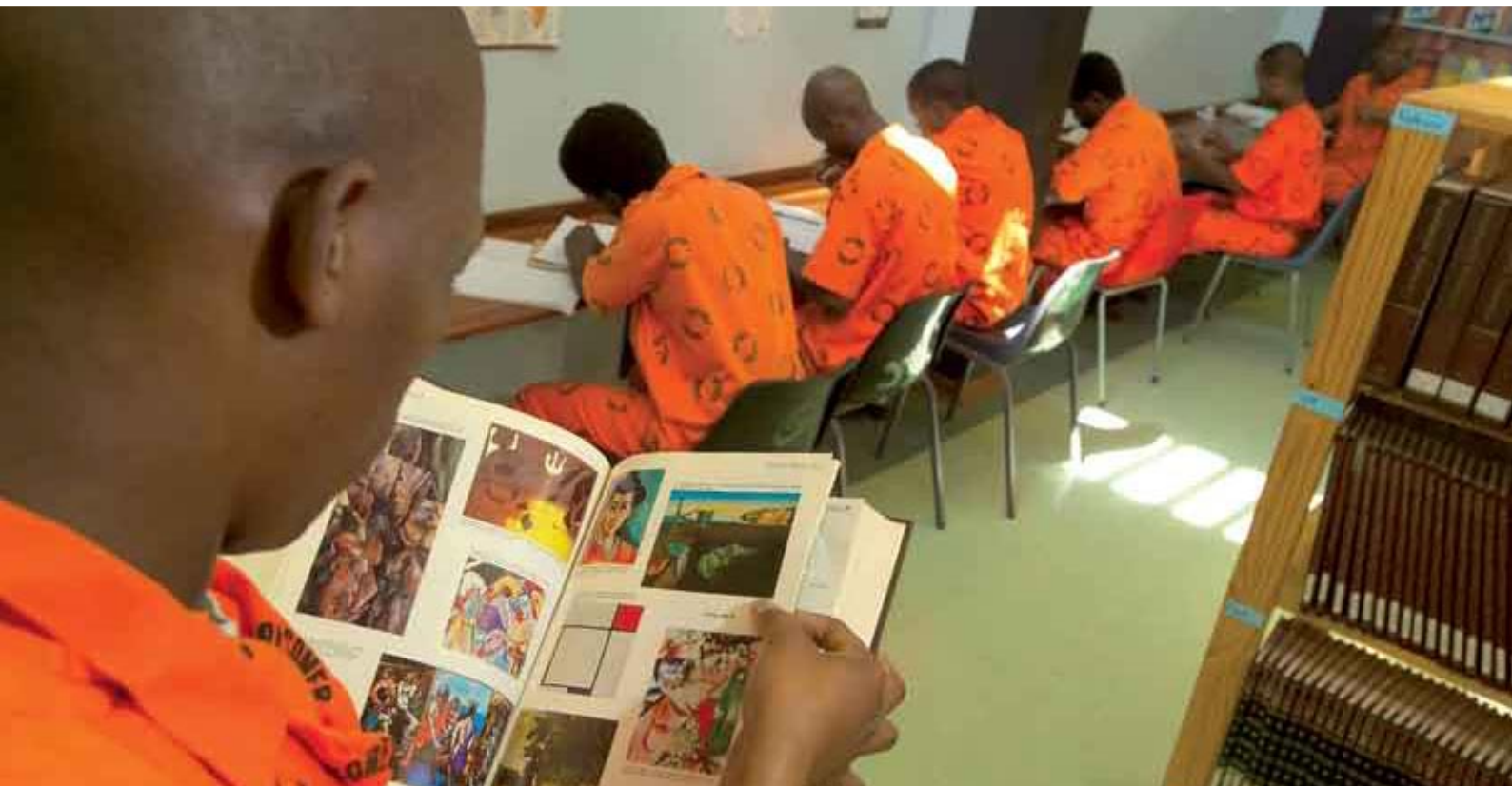
Strategy	Output	Output Performance Measure/ Service Delivery Indicators	Actual Performance	
			Target	Actual
	Effective risk classification system of offenders		Approved risk classification tools (admission risk classification tool and reclassification tool)	<p>The Admission Security Risk Classification tool was approved and utilised for reclassification of all maximum offenders in all regions as a strategy to curb overcrowding in Maximum Correctional Centres.</p> <p>The draft reclassification tool was developed and will be piloted in 10% of the female offender population and 5% of the offender population in 2007.</p>

Strategy	Output	Output Performance Measure/ Service Delivery Indicators	Actual Performance	
			Target	Actual
C.1.2	Effective management of Correctional Centres	Approved National Framework on Overcrowding	Availability of National Overcrowding Framework	<p>National Framework on Overcrowding was developed, approved and is being implemented.</p> <ul style="list-style-type: none"> The average awaiting trial detainee population decreased marginally from 47 606 in January 2006 to 46 832 in December 2006. Due to concerted efforts of all stakeholders, together with the IJS Cluster, levels of the sentenced category has decreased by 8,29% from January to August 2006. The sentenced inmate population increased from 110 985 in January 2006 to 113 366 in December 2006. Sentenced women increased by 66 from 2 332 in January 2006 to 2 398 in December 2006. Women awaiting trial were 929 in January 2006 and rose by 55 to 984 in December 2006.

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measure/ Service Delivery Indicators	Actual Performance	
			Target	Actual
				<ul style="list-style-type: none"> Greater success was noted with children in detention which reflects a decrease of 305 Sentenced children in custody declined by 175 from January 2006 (1129) to 954 in December 2006.
C.1.3	Effective management of Correctional Centres and offenders	Develop resource provisioning and improve measures for Unit Management	Approved national resource provisioning plan	A framework has been developed.
		Case Management Committees (CMC) established and operational	Approved and financed CMC structures	CMC structures have not been finalised. Interim CMCs are in place.
	Establish Comprehensive Assessment Units (CAUs), CIUs and CRTs in Correctional Centres to assess and profile offenders and to provide correctional programmes.	Compile resource provisioning plan for CAUs, CIUs and CRTs	Approved and financed CAUs, CIUs and CRTs structures and implementation thereof in Centres of Excellence	Structures, job descriptions and resource provisioning plans developed and forwarded to Human Resources for finalisation of the structures.
C.1.4	Effective management of offenders and ATDs	Develop policy procedures on privilege system, correctional programmes, restorative justice, correctional centres and orientation programme for awaiting trial detainees (ATDs)	Approved policy procedures on privilege system, correctional programmes, restorative justice, correctional centres and orientation programme for awaiting trial detainees	<ul style="list-style-type: none"> Policy procedures on privilege system due to be finalised Orientation programme for ATDs developed and submitted for approval – not yet finalised JCPS MATD Task Team established to develop policies and protocols

Strategy	Output	Output Performance Measure/ Service Delivery Indicators	Actual Performance	
			Target	Actual
C.2.1	Quality assured correctional programmes	Quality assured correctional programmes implemented at Centres of Excellence	Report on the implementation of the four quality assured correctional programmes and programmes from external service providers at all Centres of Excellence (CoE)	Four internally developed programmes, namely pre-release, substance abuse, anger management and sexual offences were endorsed for national implementation. The Cross Road Programme that was developed and implemented in the Western Cape Region was endorsed for national implementation.
C.2.2	Reduction in recidivism/re-offending	Implementation of other quality assured correctional programmes by internal and external service providers	Implementation of other quality assured correctional programmes by internal and external service providers	Two programmes of external service providers were quality assured, namely Alternative to Violence Project by Phaphama Initiatives and Drug Peer Educator programme by Khulisa Crime Prevention Initiatives.
	Work opportunities for sentenced offenders	Daily average number of work opportunities provided to sentenced inmates by outside organisations	More than 6 000 work opportunities More than 15 000 opportunities	6 125 units performed labour 28 646 units performed labour



2.7.4 Programme 4: Development

Purpose: To provide opportunities for social development and social consciousness, vocational and technical training, recreation, sports and education in order to promote the development of personal and social competencies that will enable offenders to reintegrate into communities as productive citizens.

Measurable Objective:

- To provide needs-based personal development services to all offenders, to facilitate the reintegration of offenders into communities.
- To provide needs-based personal development services to offenders through education, skills development, sport, recreation, arts, culture and agricultural programmes to facilitate their reintegration into communities

Key departmental Objective:

To improve services aimed at the personal development of persons in the custody of the Department.

Service Delivery Highlights

- Treasury has approved amendments to the market delimitation to sell agricultural products and workshop products at reduced prices to previously disadvantaged communities, organisations serving the poor and / or poor individuals.
- Together with the Branch Corrections finalised the pro-forma case files, structured day programme and assessment tools for implementing the ORP. The video on ORP was role-played and training manual was developed for successful implementation.
- A framework that provides for the needs of Special Categories of Offenders has been approved and disseminated to the regions. Regional audits and plans to address the gaps based on the framework have been completed.
- A total number of 141 offenders from the Western Cape, Eastern Cape and Free State and Northern Cape regions were awarded Gold Certificates. A learnership training approach was piloted

through training parolees and probationers in the Pretoria Management Area (Odi Community Corrections). This was the first such project in the Department. Officials from Cuba visited the project as part of a study tour hosted by the Department of Labour.

- Phasing in of the new National Certificate (Vocational) which replaces N-Stream courses, commenced in the Western Cape and Gauteng regions. This is to ensure that vocational training provided to offenders is aligned to the curriculum of the Department of Education and meets the skills requirements of the labour market.
- 720 Offenders were trained as Activity Coordinator by SA Gymnastics Federation to deliver Mass Participation Programmes together with Sport and Recreation SA.
- The targets for wood and steel production were exceeded and can mainly be attributed to good marketing within the Department.

Key outputs, indicators and targets for the programme: Development

E.1 To improve services aimed at the personal development of persons in the custody of the Department.

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
Agriculture	A national agricultural production system aimed at increasing self-sufficiency	Agricultural production	Vegetables: 15 835 000 kg	10 380 607 kg of vegetables were produced
			Fruit: 669 500 kg	558 482 kg
			Red meat: 595 500 kg	585 115 kg
			Milk: 6 030 000 litre	5 712 603 litre
			Pork: 1 986 400 kg	2 098 300 kg
			Chicken: 1 380 800 kg	863 730 kg
			Eggs: 1 313 000 doz.	1 084 045 doz.
Production Workshops	A national production system aimed at self-sufficiency	Number of workshop products produced	Timber: 24 421 units	68 323 units
			Textiles: 2 292 350 units	1 216 919 units
			Steel: 57 164 units	190 268 units
			Bread: 1 373 171 loaves	1 336 319 loaves

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
	Development opportunities to offenders in the fields of agriculture and production workshops	Number of offenders who received <ul style="list-style-type: none"> Agricultural training: Plant and animal production 	4 530	1 526
		<ul style="list-style-type: none"> Various workshop training: <ul style="list-style-type: none"> Textile Wood Steel 	800 1 000 1 000	157 423 98
E.1.1	Personal development of offenders	Report on implementation of approved policies and procedures in 50% of management areas.	Approved policies and procedures implemented in 50% of management areas.	<ul style="list-style-type: none"> Policy on Offender Libraries developed Procedures developed, consulted and submitted for approval: <ul style="list-style-type: none"> - Production workshops - Agriculture - Skills Development - Sport, Recreation, Arts and Culture Policy Procedure on Formal Education approved and disseminated through regional work sessions to all regions and all 48 Management Areas.

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
E.1.2	Needs-based programmes for offenders	Comprehensive education, sport, recreation, arts and culture programmes based on needs	Availability of report on baseline audit conducted	Education has conducted a baseline audit and report is available About 96 000 offenders participated in sports, recreation, arts and culture programmes and services.
E.1.3	Work opportunities for sentenced offenders	Report on increased provision of new skills utilisation and employability opportunities for offenders in the following fields: <ul style="list-style-type: none"> • Agriculture • Production Workshop 	5% of baseline (2 471 In May 2005) 5% of Baseline (2 741 in May 2005)	2 210 1 757
		Existing programmes/ services provided and maintained according to set service level standards	Attainment of Directorate-specific service level standards	<ul style="list-style-type: none"> • Service Level standards monitored monthly by means of different technical, production and financial reports, agricultural and production workshops spreadsheets as well as Agriculture MIS. • Deviations were monthly brought to the attention of the regions • Following courses were presented to enhance service delivery: <ul style="list-style-type: none"> - Animal welfare - Occupational

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
				Health and Safety (Agriculture) - Training of Junior workshop officials
		Increased income of products made available for the purpose of poverty alleviation and income generation	Improve by R0,5 million on baseline (R2 676 772)	Income of R2 793 420 was generated by end February 2007
Formal Education	Development programmes for sentenced offenders	Number of offenders participating in education programmes	25 000	24 469
	Number of offenders involved in literacy tuition		500	696
	Number of offenders involved in Adult Basic Education and Training (ABET)		9 500	9 674
	Number of offenders involved in mainstream education		10 300	10 490
	Number of offenders involved in correspondence studies		4 700	3 609
SRAC programmes, national competitions and events	SRAC mass participation programmes for sentenced and non-sentenced offenders	Number of offenders participating in mass participation programmes and projects nationally	116 000	102 000
Skills Development	Needs-based programmes for offenders	Number of offenders participating in skills development programmes	8 927	16 212

Reason(s) for targets not being achieved

The targets for the following products were not achieved: vegetables, fruit, milk, chicken and eggs. The reason for not attaining the crop production targets was due to unfavourable climatic conditions experienced during the reporting year. Summer rains were extremely late in the summer rainfall areas, followed by late summer droughts with extremely high temperatures. This had a detrimental effect on germination and yields. Chicken and egg production is still suffering from the effects of the outbreak of New Castle disease in

South Africa with the consequential poor availability of day-old chickens and point-of-lay layers. The target for work and development opportunities was not achieved due to poor availability of functional personnel to guard offenders working on work teams as well as the implementation of the 7-day establishment.

Summary of targets exceeded, detailing factors that enabled good performance

The target for pork production was exceeded. The enabling factors were decreased mortalities and increased productivity of the units.

Production Workshops

Reason(s) for targets not achieved

The target for textile production was not achieved. The main reason was because manufacturing was aligned with orders received from Management Areas. The original objective was not met with accompanying requisitions, indicating a saturation point in consumption. The objective for the 2007/8 financial year was adapted accordingly.

The implementation of the 7-day establishment and the fact that several workshop artisans are working over weekends (therefore having to take days off during the week) impacted negatively on the number of offenders who worked and who could undergo skills development courses.

Summary of targets exceeded, detailing factors that enabled good performance

The targets for wood and steel production were exceeded and can mainly be attributed to good marketing within the Department. Wood and steel production exceeded the 2005/6 production year, whilst bread production was on the same level as during the previous financial year.

Formal Education

Reason for targets not achieved

There was a drop in the number of learners doing correspondence studies. Some offenders registered for courses via their families or friends and were therefore not captured on the system. However, the recently approved policy procedures on formal education have closed that gap.

The following table indicates the number of young offenders involved in the President's Awards Youth Empowerment Programme during the year under review.

Number of youth offenders involved in the President's Awards Programme 2006/07

Category	Male	Female	Total
Bronze	1 352	62	1 414
Silver	256	13	269
Gold	124	4	128
Total	1 732	79	1 811

Sport, Recreation, Arts and Culture

Reasons for not achieving targets

The reason is that the greater focus was on sentenced offenders because of the lack of human resources to assist with un-sentenced offenders.



2.7.5 Programme 5: Care

Purpose: To provide needs-based services and programmes aimed at the maintaining the well-being of incarcerated persons in the Department's care.

Measurable Objective: To ensure the personal well-being of incarcerated persons by providing needs-based services and programmes aimed at addressing the social, mental, spiritual, health and physical needs.

Key Departmental Objectives:

- To improve the care services provided to all persons in the custody of the Department.

Service Delivery Highlights

- The survey on the prevalence of HIV and Syphilis among personnel and offenders has been completed and a final report made available to the Minister. The Department continues to receive funding from the US Government through the PEPFAR programme for the integration of TB and HIV/Aids management.
- The Department has successfully obtained the accreditation of eight sites for the implementation of antiretroviral treatment for HIV positive offenders in this financial year, which brought the total to nine sites available. This is beneficial for the Department in more than one way, but also because transportation of offenders to public health facilities to access ARVs poses security risks.
- A policy on poverty alleviation was developed and approved by the Minister. The policy will guide poverty alleviation initiatives in the Department.
- The Moral Renewal Programme has been launched in all the regions. A national Moral Renewal Interfaith Service was held in Bloemfontein, during which a One Million Signature Campaign in support of moral renewal was launched.
- The Department has intensified its efforts to provide care and protection to children. The Department participated in Child Protection Week, organised in partnership with the Department of Social Development, to mark the theme "Caring Communities Protect Children" in Kimberley.

Key outputs, indicators and targets for the programme: Care

D.1 To improve the care services provided to all persons in the custody of the Department

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
D.1	Well-being of persons under care	Number of Incarcerated persons participating in programmes and services	162 500 spiritual care sessions	164 582 spiritual care sessions were held
			Health care services available to all offenders who need it	Comprehensive health care services were provided to all offenders who required the services.
			Provide three meals per day to all entrusted to the care of the Department as prescribed by the Correctional Services Act 111 of 1998.	Food provided to all incarcerated persons
			Provide clothing to all sentenced offenders.	Prescribed clothing provided to all sentenced offenders
			Provide bedding and toiletries to all those entrusted to the care of the Department.	Bedding and toiletries provided to all incarcerated persons.
			A total of 445 officials trained as master trainers and peer educators	Altogether 1 159 officials were trained
			HIV/Aids awareness and health education sessions	47 438 sessions were held
			Voluntary counselling and testing	18 585 were tested and counselled
			Number of offenders on antiretroviral therapy	2 323 offenders on ARV therapy
			Number of condoms distributed	676 621 condoms distributed
			15 500 for psychological services	17 818 offenders received psychological services

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
			89 140 social work sessions	86 571 social work sessions were held
D.1.1	Ensure compliance with departmental policies, procedures and applicable legislation	Report on the implementation of approved policies and procedures in all Centres of Excellence	Implementation of policies and procedures in all Centres of Excellence	Policies approved were: <ul style="list-style-type: none"> • Development and Care • Social Work Services • Youth • Offenders with Disabilities • Infants and Mothers
		Conduct inspections at management areas to determine levels of adherence	25% of management areas inspected, prioritising Centres of Excellence	Monitoring visits undertaken: <ul style="list-style-type: none"> • Spiritual Care 15 • Health Care 15 • Psychological Services 4 • Social Work Services 18
D.1.2	Well-being of offenders in the Department's care	Conduct health needs assessments based on government priority areas	Report on the availability of resources for health care delivery, programmes and services	Report on the implementation of health care programmes available
		Maintain current health care programmes and services	Report on maintained services and programmes according to set service level standards in all Correctional Centres	Report on the implementation of health care programmes available

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
D.1.3	Comprehensive needs-based care programmes	Implement framework for comprehensive care programmes	Report on implementation of framework in all Centres of Excellence	<ul style="list-style-type: none"> • Report is available on the current status of health resources and availability of services to offenders • Spiritual Care Comprehensive Programme was implemented in 28 Management Areas
		Review current and develop new care programmes for implementation	Report on the implementation of new care programme in all Centres of Excellence	<ul style="list-style-type: none"> • Three new Spiritual Care Programmes were developed/procured namely Heartlines, Chatsec and Sycamore Tree. • One psychological programme on the management of anger were procured (CALM). • A framework to review and develop new psychological services/programmes was developed and provided to psychologists. • Frameworks were developed for two Social Work Programmes, including substance abuse and anger management.

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
				<ul style="list-style-type: none"> The Parenting Skills Programme was developed for mother and child units
		Provision and maintenance of care programmes.	Report on the maintenance of care programmes according to set service level standards in all Correctional Centres.	<ul style="list-style-type: none"> Care programmes were maintained according to set service level standards. Training sessions were held with 40 service providers and 100 with spiritual workers. Liaised with FBOs, NGOs and learning institutions regarding rendering of services
		Develop an instrument to measure the impact and effectiveness of care programmes and services	Report on the impact measurement tool.	An impact measurement tool was developed, consulted and approved.
		Ensure the effective provision of compulsory care programmes	Report on the pilot phase of the implementation of compulsory programmes in 6 Centres of Excellence	Policy on compulsory care programmes was developed, consulted and submitted for approval
		Quality assurance of services and programmes	Report on quality assurance	Fourteen new applications at national level were evaluated and feedback was provided to service providers.
D.1.4		Conduct HIV Prevalence and Knowledge, Attitude, Perception and Behaviour (KAPB) Survey	Prevalence Survey report	Report was made available to the Minister

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
		Provide comprehensive HIV/Aids programmes and services	Report on the implementation of comprehensive HIV and AIDS programmes	Implementation of comprehensive HIV and AIDS programmes and services in Correctional Centres as per set service level standards
D.1.5	Develop and implement a needs-based rehabilitation approach for Special Categories of Offenders as defined in the White Paper.	Baseline audit on available resources for Special Categories of Offenders	Report on the baseline audit	A baseline audit report on the available resources for Special Categories of Offenders was completed.
		Integrated action plan to address needs of Special Categories of Offenders	Report on the integrated action plan	Draft integrated action plan was developed

Challenges/reasons for not achieving targets

- Targets set for Social Work Services were not achieved due to high turn over of social workers. The Department is facing a challenge in the recruitment and retention of social workers
- Inability to recruit and retain health care professionals and psychologists is a big challenge to the Department
- Inadequate preventative health services due to lack of sufficient capacity, as a result the focus is more on curative services
- Lack of appropriate facilities to render health services
- According to the ENE document, the target set for social work services and programmes for 2006/7 was 89 140. The level of service delivery registered a decrease as far as provision of these services to offenders was concerned. The decrease in performance was due to the high turnover of social workers, delays in filling of vacant posts and the challenge in recruiting social workers.
- Inability to recruit and retain health care professionals and psychologists
- Lack of appropriate facilities to render health services
- Inadequate preventive health services due to lack of sufficient capacity



2.7.6 Programme 6: Social Reintegration

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

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

Key Departmental objectives:

- To make provision services effective for social reintegration
- To promote societal ownership of corrections

Service delivery highlights

- During the year under review the Department developed a comprehensive framework and policy on social reintegration to ensure that they are aligned to the White Paper on Corrections and the new strategic direction of the Department. Several presentations have been made to magistrates in all regions to familiarise them with social reintegration, which is fairly a new concept in the Department. The Department has received impressive comments from magistrates in this regard.
- The Department has embarked on a process of aligning the organisational structure of social reintegration and matching the existing capacity to ensure appropriate placement of personnel to assist in effective service delivery.
- The Department developed stages 8 and 9 of the Offender Rehabilitation Path that maps out the process from admission to release of offenders admitted directly from courts and correctional centres, in line with the White Paper on Corrections.
- A Risk Classification Tool for probationers and parolees subject to community corrections has been developed and will be tested at selected community corrections offices.
- During the past financial year 51 911 submissions for parole placement, including placement under correctional supervision served before the 52 Parole Boards. Of these cases, 26 736 were ap-

proved for placement on parole and / or under correctional supervision which constitutes 51,5% against an objective of 50%.

Correctional Supervision and Parole Review Board

- During 2006/07 the Minister of Correctional Services officially proclaimed the inception of the Correctional Supervision and Parole Review Board (Review Board). The purpose of the Review Board is to review decisions of the Parole Boards in cases where the Minister or the Commissioner is not satisfied with the decisions taken by the Parole Boards. The Review Board consists of members of the National Council on Correctional Services (NCCS) and is chaired by a judge of the Supreme Court. Since May 2006, 49 cases served before the Review Board. In five cases the Review Board concurred with the decisions of the respective Parole Boards and in four cases substituted a Parole Board decision with new placement dates. In the rest of the cases the decisions of the Parole Boards were set aside.
- The Department continues to expand its reintegration programme for offenders in order to facilitate the offender's re-entry into their communities. For the review period 24 720 offenders underwent pre-release programmes which constitute 76% of offenders serving sentences of longer than 12 months released conditionally or unconditionally. Altogether 14 235 offenders received material and financial assistance upon release against an estimate of more than 4 000. This can be attributed to the fact that a proper reporting system did not exist which has been rectified.

Key outputs, indicators and targets for the programme: Social Reintegration

F.1 To make provision services effective for social reintegration

F.2 To promote societal ownership of corrections

Strategy	Output	Output Performance Measure/Service Delivery Indicators	Actual Performance	
			Target	Actual
Community Liaison (ENE)	Supervision of probationers and parolees	Number of probationers and parolees per supervisory officer	1:30 probationers and parolees	1:46
	Percentage of total absconders traced	Percentage of total absconders traced	30%	28%
	Parole Offenders	Percentage of offenders awarded parole	50% of offenders	51,5%
F.1.1	Comprehensive framework on social reintegration	Develop framework on social reintegration	Approved framework on social reintegration	Comprehensive framework on social reintegration has been developed and approved. Implementation is pending the finalisation of the organisational structure for social reintegration.
		Develop policy on social reintegration	Approved policy on social reintegration	Draft policy submitted for Ministerial approval

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measure/Service Delivery Indicators	Actual Performance	
			Target	Actual
F.1.2	Effective management of social reintegration	Implement measures to improve functions of correctional supervision and parole system	Appoint staff for CSPB and Review Boards	Thirty-six of 52 positions as Chairpersons of Parole Boards were filled. Advertisements for 52 Vice-Chairpersons of Parole Boards were placed.
		Design and develop assessment and classification tool for probationers and parolees	Approved assessment and classification tool for probationers and parolees	Risk Classification Tool for probationers and parolees was approved.
		Design social profiling tool	Approved social profiling tool	Social Profiling Tool has not yet been developed.
		Develop integrated support systems	Approved integrated support systems	Not yet developed. Development dependent on the finalisation and approval of the national guidelines on integrated support systems
F.1.3	Effective implementation of reintegration programme	Develop and implement programmes for pre-release, effective supervision and reintegration	Report on the implementation of pre-release programme	Altogether 24 720 of 32 526 released offenders underwent pre-release programmes
F.2	Reduction in recidivism	Conduct awareness campaigns on the roles and responsibilities of primary and secondary levels on the rehabilitation of offenders	Awareness campaigns	Presentations were made to magistrates, communities, municipalities and NGOs.



2.7.7 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 functions of security, corrections, development and care by providing well-maintained facilities that comply with internationally accepted standards.

Key Departmental Objective:

G.1 To provide facilities that are geared to support safe custody, humane conditions, provision of corrective services, care and development and general administration

Key outputs, indicators and targets for the programme: Facilities

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
G.1	Comprehensive facilities plan	Develop a 5-year comprehensive facilities plan <ul style="list-style-type: none"> • Ongoing building plan • Building Development plan • Upgrading • Capacity issues • Building 8 facilities • Maintenance • Parole boards • New Head Office 	Submission and approval of comprehensive facilities plan	Draft developed – to be finalised in the next financial year

PART 2: Programme Performance
Continued

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
		<ul style="list-style-type: none"> Monitoring framework 		
	Construction of the first group of four New Generation Correctional Centres commenced		Construction of the first group of four New Generation Correctional Centres commences	Kimberley under construction Feasibility studies for Nigel and Klerksdorp have been finalised A feasibility study on Leeuwkop is underway
	Construction of the second group of four New Generation Correctional Centres commenced		Completion and approval of the feasibility study report for the second group of four New Generation Correctional Centres	Feasibility report for five facilities received
			Budgeting process to be finalised	Budgeting for new facilities could not be finalised because of outstanding feasibility study report
	Obsolete existing facilities replaced		Planning and design to replace temporary and obsolete facilities	Planning still in process for all temporary facilities
	Feasibility study on cost effectiveness of small correctional centres (less than 240)		Commence with feasibility study on 50% of small correctional centres	Feasibility not yet started due to financial constraints
	New head office procured		Feasibility study and planning to be completed	Feasibility still incomplete due to problems experienced with the performance of the transactional advisor
	Upgraded facilities		Submit for approval a prioritised upgrading programme	These projects are included in the five-year plan and can only be approved with the plan which is in consultation phase
	Implemented ongoing building programme		Completion of planned building projects	20% of ongoing building projects completed

Strategy	Output	Output Performance Measures/Service Delivery Indicators	Actual Performance	
			Target	Actual
	Properly maintained facilities and infrastructure		Implementation of 10% of maintenance programme focusing on COE after review and reprioritisation	72% of maintenance programme implemented in Centres of Excellence
			Second phase lapsing of RAMP projects in the programme (first phase was done 05/06)	Altogether 44 of the 94 projects under RAMP were phased out in 2006/7
			Develop and submit for approval a maintenance plan	Not yet developed
	Capacity created		Resourcing a planning and design unit at head office	Capacity needs registered but not yet funded
	Monitoring framework developed		Develop a monitoring framework for capital budgeting and expenditure	Not yet developed, but the need was registered with IT
	Current policies aligned with the White Paper on Corrections		Approval of draft policies and procedures	Policy drafted but not yet approved
	Approved minimum requirement standards and norms		Approval of minimum facilities requirement standards and norms	Draft minimum facilities requirement standards and norms developed
	Leased office accommodation provided	Revision of leased office accommodation needs	Implement 100% of head office accommodation needs	Not achieved due to financial constraints

PART 3: Report of the Audit Committee

3.1 Report of the Audit Committee

The Audit Committee reports that it has complied with its responsibilities arising from section 38 (1)(a) of the Public Finance Management Act and Treasury Regulation 3.1.13.

The Audit Committee has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein.

The members of the Audit Committee and their attendance are as follows:

3.1.3 The quality of in year management and monthly / quarterly reports submitted in terms of the PFMA and the Divisions of Revenue Act.

The Audit Committee is satisfied with the contents and quality of monthly and quarterly reports prepared and issued by the Accounting Officer of the Department during the year under review.

Member	11 Apr 2006	30 May 2006	25 Jul 2006	29 Aug 2006	28 Nov 2006	23 Feb 2007	28 Mar 2007
M.R Sloane (Chairperson)	X	X	X	X	X	X	X
D.P van der Nest	X	X	X	X	X	X	X
M A Moja	X	X	X	X	Apology	Apology	X
G Spelman (Appointed 8 May 2007)	Not yet appointed			X	X	Apology	X
M Magoro	X	X	X	X	X	X	X

X – Attended

In the conduct of its duties, the Audit Committee has, inter alia, reviewed the following:

- The effectiveness of the internal control;
- The effectiveness of the internal audit function;
- The risk areas of the Department's operations covered in the scope of internal and external audits;
- The results of the work performed by the internal audit function regarding financial reporting, risk management, governance procedures and internal controls and managements responses.
- The co-ordination between the internal audit function and the external audit function.
- The audited annual financial statements to be included in the annual report;
- The Auditor-General's management letter and management response.

3.1.2 The effectiveness of internal control

The internal controls of the Department is not effective in all respects - the Audit Committee has noted with concern the deficiencies in the controls relating to asset management, medical aid contributions, staff receivables and all other control activities listed in the report of the Auditor-General.

3.1.4 Evaluation of Financial Statements

The Audit Committee has

- Reviewed and discussed with the Auditor-General and the Accounting Officer the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor-General's management letter and management response;
- Reviewed significant unadjusted adjustments resulting from the audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.

At the meeting of 27 July 2007, the Audit Committee recommended the adoption of the annual financial statements by the Department of Correctional Services.

Chairperson of the Audit Committee
29 August 2007

Part 4: Financial Statements

4.1 Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa

1. General review of the state of financial affairs

1.1 Important policy decisions and strategic issues facing the Department

Policy development

During 2006/07, the department continued to develop and finalize procedures and policies for implementation in line with the White Paper. Seventeen policies were developed and approved during 2006/07 bringing to 45 the number of approved policies since the approval of the White Paper by Cabinet in February 2005. During this period, six procedures were approved which included formal education, poverty alleviation and the involvement of victims in parole.

Security

Security continues to be a top priority to reduce risks associated with incarceration, particularly in the face of the changing offender population that is increasingly classified as maximum and young in age. The development of the Minimum Security Standards policy and the installation of the biometric access control equipment and improved perimeter fencing are indications of the department's relentless commitment to improving security. The biometric access control was installed at 66 correctional centres. The new equipment has an added advantage of providing readily available evidence and will reduce the often lengthy investigations related to security breaches.

Building and improving institutional capacity

The department recognises that at the core of the delivery on the White Paper is the recruitment and retention of committed and professional personnel and development of personnel and the move to a 7-day establishment. In 2006/07, a number of interventions were made to improve the conditions of service of employees and these included the promotion of internal staff and Phase II of the interim promotion arrangement. Significant progress was made with human resource development with the certification of 129 junior and 97 middle managers who participated in the Management Development Programme. A framework for the head hunting of scarce skills was approved leading to some improvement in

recruitment of health practitioners. However, this remains a challenge that is receiving further attention. During 2006/07, the staff compliment of the department was increased by 11%.

Makombandlela (Master Information Systems Plan) Project

Project Makombandlela provides a foundation for effective prioritisation and introduction of integrated and inter-operable information systems in line with the business needs that flow from the White Paper. The project provides a strategy for the next 5-8 years for the department to develop information systems to support the delivery on the Strategic Plan. The departmental information systems requirements have been prioritized and will be implemented progressively over the 5-8 year period. The development of the Remand Detainee and Offender Management System (RDOMS) [which is to replace the Admission and Release (A&R) system catering for requirements of the White Paper on Corrections] has begun. Among the initiatives identified as priority 1 are the setting up of a departmental Contact Centre, an Integrated Security Management System, a tasking and reporting system for executive and senior management among others.

Overcrowding

While the department continues to battle with overcrowding, a number of factors continue to pose a challenge. The continued incidents of violent crime and mass arrests, the backlog in the courts, the impact of the minimum sentencing legislation, the imposition of long sentences and minimal usage of non-custodial options mean that dealing with overcrowding requires a multi-faceted approach. The department continues to deliver on the eight-pronged strategy to deal with overcrowding, including transfers between centres of sentenced offenders, releases resulting from sentence conversion, the application of section 63A and increasing accommodation. The department has considered a number of approaches in dealing with this problem. Based on a DCS proposal, Cabinet decided in January 2006 that Correctional Services, together with its partners in the criminal justice system, should investigate the possibility of an improved system for managing remand detention, including the establishment of dedicated remand centres. A National JCPS Task Team was appointed and a

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dedicated component was established to implement this project. At the end of 2006/07, the total number of sentenced inmates was 112 795 and the number of awaiting trial detainees was 48 228, a total inmate population of 161 023.

Health Care

The completion of the HIV/Syphilis prevalence survey and the increase in the number of accredited sites for the provision of Anti-Retrovirals were two achievements that will ensure that DCS HIV/AIDS policies in relation to both inmates and members are based on a scientific approach and that necessary implementation tools are in place, particularly in relation to HIV/AIDS.

Facilities

The construction of Kimberly, which was one of the four new facilities that the department intends building, has begun. The feasibility studies for Nigel, Klerksdorp, Allandale, East London and Port Shepstone have been finalised and submitted to the department for consideration and decision on processes to be followed.

Stakeholder relations

The department has developed a number of relationships with stakeholders that are critical to its pursuance of its strategic mandate. During the year under review, the department forged various relations with the following partners:

- Centre for Scientific and Industrial Research (CSIR) – CSIR is facilitating the development of a cutting edge technology strategy that will help DCS to utilise technology to release personnel to concentrate on core business responsibilities, and to enhance service delivery.
- Open Society Foundation (OSF) – OSF has donated R3 million for conducting a three-year evaluation project aimed at assessing the implementation of the Correctional Services Act (Act 111 of 1998) in a sample of Centres of Excellence.
- Labour movement – Against a history of industrial unrest in 2004/5, the department has successfully rolled out the Relationship By Objectives model with vastly improved relations between the labour unions and the management of the department.

Virements

The net increase of R94, 115 million under Programme Administration was due to shifts of funds from Security, Care and Development Programmes to fund critical posts for the White Paper.

Programme Security

The net decrease of R130, 947 million under Security was due to shifting of funds under compensation of employees Facilities programme to finance the construction of Kimberly Correctional Centre Project, shifting of funds to programme Administration, Care, Development and Social Integration to fund the filling of vacant posts.

Programme Corrections

The net decrease of R35, 865 million under Corrections was due to shifting of funds from Compensation of Employees resulting from unfilled posts to Facilities programme to fund the construction of Kimberly Correctional Centre project and to Care to fund the shortfall under nutritional services.

Programme Care

The net decrease of R66, 599 million under Care was mainly due to shifting of funds from Compensation of Employees to fund the filling of vacancies under Administration as well as to Facilities programme to fund the construction of Kimberly Correctional Centre project.

Programme Development

The net decrease of R28, 790 million under Development resulting was due to most shifting of funds to programme Administration for the filling of vacant posts and the other funds shifted to Facilities programme for funding the construction of Kimberly Correctional Centre project.

Programme Facilities

The net increase of R167, 722 million under the programme Facilities was due to shifting of funds from other programmes to fund the construction of Kimberly Correctional Centre project. The rollover has been requested in this regard.

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It should be noted that the Accounting Officer approved virements and these were reported to National Treasury.

2. Services rendered by the department

2.1 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 and promoting social responsibility and the human development of all offenders and persons subjected to community corrections as included under the following services:

- Provide the administrative, management, financial, ICT (information communication technology), service evaluation, investigative and support functions required for all service delivery by the department and support of function of the Ministry.
- Provide safe and secure environment for all persons incarcerated and conditions consistent with human dignity, and thereby provide security for personnel and the public.
- Provide needs-based correctional sentence plans for all persons who are sentenced to community correctional supervision, incarceration in correctional centre and paroled offenders, based on the assessed security risk and criminal profile of individuals, focusing on the individual's specific offence, and targeting all elements associated with the offender's behaviour.
- Maintain the well-being of incarcerated persons by providing for physical fitness, nutrition, and social links with family and society, spiritual and moral well being, psychological well-being and health care, based on their needs.
- Provide opportunities for social development and the development of social conscience including vocational and technical training, recreation, sport and education opportunities, to promote the development of personal and social competencies that will enable incarcerated offenders to reintegrate into communities as productive citizens.
- Provide services to persons completing their sentences, to facilitate their effective reintegration into their communities and to promote general social acceptance of offenders.
- Provide, maintain and upgrade the physical

infrastructure required for those legally entrusted to the department's care, as well as office accommodation required by personnel and ensuring that facilities are available to meet the Department's rehabilitation responsibilities and objectives.

2.2 Tariff policy

All the tariffs are calculated according to the applicable inflation rate for the reporting period, and in each case, different role players are consulted in this regard to give their inputs. In the event of necessary changes in the tariff structure, this information is consolidated and submitted to National Treasury for approval. After approval, the tariffs are implemented. However, there were no substantial changes in the tariff structure for the 2006/07 financial year. The only changes in the current tariffs were due to inflation adjustment and were accordingly revised after approval by the Accounting Officer.

2.3 Free services

The total expenditure incurred for free services amounts to R30, 248 million [R26, 802 million]. This consists of salary compensation of R30 116 [R26, 677 million] to 309 [297] officials working directly with Clubs and Messes and R132 500 [R125 831] for one official in the Head Office Biokinetics Centre.

2.3 Inventories

The figures below represent the value of stock in DCS warehouses at the closure of the financial year.

Categories	Value
Strategic Stock	R91 238.08
Agricultural	R49 301 263.50
Learning and Teaching Support Material	R 116 779.92
Food and Food Supplies	R70 844 073.22
Fuel, Oil and Gas	R1 015 578.76
Other Consumables	R99 413 278.03
Domestic Consumables	R13 228 959.29
Parts and other Maintenance Material	R36 304 283.78
Sport and Recreation	R324 239.46

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Stationary and Printing	R68 661293.49
Medical Supplies	R1 496 860.75
Weapons and Armaments	R6 950 078.91
Other Inventory	R274 389 363.64
TOTAL	R622 137 290.83

3. Capacity constraints

Insufficient accommodation for offenders

The incessant flow of inmates into DCS facilities means that the department had to continually battle to find enough space for growing numbers of both sentenced inmates and awaiting trial detainees. This also meant that the department's capacity in terms of personnel and provision of programmes was stretched. There were various efforts aimed at improving offender accommodation and these included, renovation of facilities, building new facilities and measures to reduce overcrowding of both sentenced inmates and ATDs.

Delivery of corrections, development and care programmes

The number of professional personnel required for the delivery of services such as social work and psychological services is still low in relation to the number of targeted offenders. This is largely due to exodus of scarce skilled personnel in these professions to other departments offering better incentives, the private sector and overseas opportunities. To close the gaps however, the department has made significant progress in relation to service level agreements and quality assurance of programmes offered by NGOs, which assisted in the provision of necessary programmes to offenders.

4. Utilisation of donor funds

The Department has been awarded 1, 170 million US Dollars (R5,980 million) for HIV and AIDS as well as HIV/TB programmes and services. The main objective of these donor funds is to strengthen the current programmes and services for both officials and offenders in the Department. The funds have been used to:

- Strengthen the identified Correctional Centres as Comprehensive Prevention, Care, Support and Treatment sites through the

appointment of Pharmacists and Dieticians on contract

- Appoint six HIV and AIDS Management Area Coordinators on a 12 month contract
- Train 60 sentenced offenders as master trainers to train peer educators in basic HIV information, STIs and TB link, nutrition and positive living.
- Train 90 DCS nurses as master trainers to train sentenced offenders to render volunteer care in correctional center based care
- Train 200 nurses, 100 social workers, 10 psychologists, 10 spiritual care workers, and 80 employee assistance practitioners (that is 400 staff members in total) in VCT.
- Train of 200 nurses in the management of HIV infection and AIDS stage offenders
- Equip 36 Correctional health facilities with equipment to deliver primary health care services.
- Implement an electronic TB register in five centers
- Train 30 Health Managers in the administrative management of health services.
- Train 100 nurses in the management of tuberculosis and patients on ART.

An amount of R2, 390 million was available in the beginning of 2006/07 financial year and R5, 980 was received during 2006/07 financial year. The expenditure incurred is R2, 454 million. An amount of R5, 916 million is available at the end of 2006/07 financial year.

5. Trading entities and public entities

The department does not have trading or public entities.

6. Organisations to whom transfer payments have been made

In accordance with the Skills Development Act (No.97 of 1998), an amount of R3 182 million was transferred to SASSETA during the year under review as compared to R3 467 million for the 2005/06 financial year.

7. Public private partnerships (PPP)

7.1 PPPs agreement with the department

The department is operating two of its facilities under Asset Procurement and Operating Partnership System (APOPS). Private companies on behalf of the department operate the two

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facilities, Mangaung Maximum Security Prison in Bloemfontein and Kutama-Sinthumule Maximum Security Prison in Makhado.

7.2 Reasons for their existence

The Public Private Partnerships were designed to assist government in provision of correctional facilities and in the case of DCS, the aim is that the risk and provision of offender places (beds) for high security inmates are transferred to the private sector, while the department monitors contractual obligations and is responsible for overall discipline of offenders among other things. This joint venture provides accommodation for a total of 5 952 inmate places.

7.3 Accountability arrangements

The Department has entered into a concession contract with the two private companies, which governs all aspects of the relationship between the two parties. The department appoints Controllers who are based on the two facilities, whose main function is to monitor contract compliance on a daily basis and report to head office. The Department's Contract Management Directorate manages the contracts, and acts as a regulatory body. In addition, inspections are conducted by the Inspectorate to ensure contractual obligations and follow up on the work of the Controller.

7.4 Financial arrangements

The department paid, on a monthly basis, a daily contract fee per available inmate place to the private companies to operate the two Correctional Centres. For the financial year 2006/07, total costs incurred by the Department amounted to R 560,260 million as compared to R537, 587 million for the 2005/06 financial year.

8. Corporate governance arrangements

The DCS established the Internal Audit (IA) in 1997 to provide compliance audit, performance audit and IT audit that are carried out in line with PFMA section 38(1)(a)(ii). The Directorate has engaged a consortium of private audit firms for three years ending in 2007/08 in order to enhance competency and effectiveness of the Internal Audit. The current capacity of the IA stands at 20 personnel with eight posts that need to be filled. During the current financial year, the IA was faced

with a number of challenges. Given the large and dispersed nature of DCS correctional centres, much of its budget was spent on traveling rather than performing actual audit work. With limited capacity and continued attrition within the unit, the IA could only cover a limited area. The Audit Committee was established in 1999 and is operating in line with the requirements of the Treasury Regulations 3.1 issued in terms of PFMA.

9. Discontinued activities/activities to be discontinued

No activities were discontinued during the 2006/07 financial year.

10. New/proposed activities

Cabinet has approved the Management of Awaiting Trial Detention (MATD) in 2006/07 to enable DCS to deal with the continued problem of overcrowding resulting from awaiting trials. Following this approval, the department established a Project, and appointed a Project Manager and DCS has also established a steering Committee on MATD. The MATD project is one of the five (5) key projects that DCS will deliver on in the next two years. The effective implementation of this project will contribute towards the reduction of ATDs in the Department.

11. Asset management

The Asset Management Reforms Project Plan was developed and was approved by the CFO in September 2006. All centres conducted asset verification, whose aim is to identify all assets individually and account for them in the asset register as prescribed by the National Treasury as part of the reforms. The Web Asset Tool (electronic asset register) which did not comply with the requirements of the reforms with regard to the new standard charts of accounts (SOA) was enhanced with the assistance of SITA to comply. The Department is now amongst those who are complying with the asset management reforms as required by the National Treasury.

A new Logistics Management Procedure Manual chapter aligned to the reforms requirement was developed and officials responsible for asset management were trained in all the regions.

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12. Events after the reporting date

No events after the reporting date from the department that occurred and must be reported on.

13. Performance Information

During 2005/06, the Auditor-General raised a number of issues in relation to Performance Information, which included poor alignment between the planning, budgeting and reporting processes. During the update of the Strategic Plan, the department adopted an integrated approach that will ensure the understanding of the planning processes, the joint approach on the delivery of the Strategic Plan and the appropriate allocation of resources. To this end, the department developed a Business Plan that formed the basis for the development of Operational Plans. This was done to ensure that information cascades through to operational level and that during planning and reporting there is a bottom up approach. What has been clear though is that there was a lack of proper understanding of the planning cycle. To empower managers, the Planning Cycle was presented to all Branches and Regions and there are plans to develop procedures to enhance delivery on Performance Information.

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14. SCOPA resolutions

Reference to previous audit report and SCOPA	Subject	Progress made on SCOPA resolutions
SCOPA, second report of 2007, page 83 paragraph 5.4, 2004/05 AR	Internal Controls	<p>Asset management A project to verify all assets in the Department commenced in November 2006.</p> <p>The process involved identifying each asset and ascertaining if it is marked/bar coded and accounted for in the asset register or not and if it is not it is marked and captured on the register.</p> <p>80% of the centres have done the verification and are currently reconciling their findings before they can be forwarded to the Accounting Officer. The project will be concluded in June 2007.</p> <p>The D-G of National Treasury has granted approval to the Department to migrate to LOGIS, which is a supply chain system that encompasses all the functions provided by the different systems currently utilized by the department.</p> <p>An implementation meeting between the department and LOGIS implementation team from National Treasury took place on 11 May 2007. It is envisaged that the first sites will migrate to LOGIS in November 2007 and the entire department by 31 March 2008.</p> <p>Policies All 25 chapters of the Financial Procedure Manual (FAP) have been finalised and distributed to all managers. The FAP gives clear guidelines on how different financial processes should be dealt with and who should monitor.</p> <p>Human Resource Management Policies and procedures (including the Recruitment policy and procedure) have been reviewed, drafted and are currently being edited before final submission for certification and approval. In the meantime, circulars are sent and workshops held with Human Resource practitioners to ensure consistency and compliance with regard to the completeness of the files of newly appointed staff.</p>

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		<p>Furthermore, following the approval of the White Paper in 2005, Policy and Procedure Coordination section has championed the course of development and alignment of policies and procedures and significant progress has been made. The Department has made good progress with policy development and the remaining policies are being audited and routed for approval. The procedures standards adopted by the Department, ensures that control measures are detailed for each policy. A policy audit report is provided on a quarterly basis.</p>
SCOPA second report of 2007 page's 81, per 3.1 and 84 par 5.7.2, 2004/05 AR	Medical expenditure	<p>The appointed Medical Aid Project manager does the monitoring, reconciliation and verification of medical expenses before recommending the payment.</p> <p>Out of 8 469 continuation members 7 622 (90%) of life certificates were received. The Department is in the process of tracing through MEDCOR 762 (9%) members who have not yet submitted their life certificates while 85 (1%) could not be traced through mail. The Department is currently investigating alternative ways of tracing the aforesaid members.</p>
SCOPA, second report of 2007 page 82, paragraph 3.3, 2004/05 AR	Receivables	<p>Members have been identified who should follow-up debts on a continuous basis. A special project was set up to deal with Judge White cases. 98% of the cases in the master list can now be linked to specific debts. The process of rectifying balances on BAS and PERSAL has not yet been finalised. It is envisaged that the project will be finalised in June 2007 after which the normal processes of monitoring recoveries will continue.</p>
SCOPA, second report of 2007 page 83, paragraph 5.1, 2004/05 AR	Control accounts	<p>The process of clearing control accounts is monitored on a fortnight basis nationally, and monthly in Heads of Finance and Supply Chain Management (SCM) forum. This forum is constituted by Finance and SCM SMS members in Head Office and Regional Directors of Finance and SCM. There has been significant improvement in clearing control accounts from 2005/06 to 2006/07 financial years. The vacancy rate in financial management is still significant and high turnover of staff negates the gains being made in filling these vacancies.</p> <p>Out of 44 849 posts, 41 393 were filled as at 30 April 2007 with a vacancy rate of 7.7%. Even the vacancy rate for Financial Management posts has improved since the tabling of the Audit Report. It should be noted that the vacancy rate fluctuates as new positions are financed for White Paper and seven day establishment implementation.</p>

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SCOPA second report of 2007, Page 84, par. 5.5, 2004/05 AR	Information Systems Audit	<p>An ICT policy was approved by the Minister in July 2006, procedures are currently being reviewed. To deal with the security control weaknesses identified by the AG 2004/2005 the following initiatives have been undertaken;</p> <ul style="list-style-type: none">• Firewalls have been upgraded• Intrusion detection and protection systems• Centralised management of user accounts to deal with, amongst others, inactive accounts and expired passwords.• A process of creating a single user management interface is nearing completion
SCOPA second report of 2007, page 83, par. 5.4, 2004/05 AR	Compliance Improvement Plan	<p>The Department's Compliance Improvement Plan has been fully implemented at Regional level. Since the beginning of the financial year 2006/07, the Regions have been submitting certification reports on the progress they are making with the implementation of the Plan. These Regional certifications are followed-up by verification inspections that are conducted by the National Office. The results of these inspections are documented and used as source information to monitor performance trends and to ensure that the relevant managers are held accountable. This information is also utilized to provide quarterly progress reports to the Audit Committee and the Risk Management Committee. The plan is seen as eliciting a hands-on approach on compliance management within the Department and the results thereof are beginning to be seen in some management areas. The results of the financial year 2006/07 verification inspections will be used as a baseline for the conducting of follow-up and further reviews in the financial year 2007/2008 and Regions will be held accountable for any failure to improve on the past financial year's performance levels.</p>

15. Other

None

16. Approval

The annual financial statements set out on pages 80 to 134 have been approved by the Accounting Officer.



COMMISSIONER OF CORRECTIONAL
SERVICES
VP PETERSEN
31 May 2007

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS AND PERFORMANCE INFORMATION OF VOTE NO. 20 - DEPARTMENT OF CORRECTIONAL SERVICES FOR THE YEAR ENDED 31 MARCH 2007

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the accompanying financial statements of the Department of Correctional Services which comprise the statement of financial position as at 31 March 2007, appropriation statement, statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, and a summary of significant accounting policies and other explanatory notes, as set out on pages 80 to 134.

Responsibility of the accounting officer for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the modified cash basis of accounting determined by the National Treasury, as set out in accounting policy note 1.1 to the financial statements and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) (PFMA). This responsibility includes:
 - designing, implementing and maintaining internal control relevant to the preparation and fair presentation of financial statements that are free from material misstatement, whether due to fraud or error
 - selecting and applying appropriate accounting policies
 - making accounting estimates that are reasonable in the circumstances.

Responsibility of the Auditor-General

3. As required by section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996) read with section 4 of the Public Audit Act, 2004 (Act No. 25 of 2004), my responsibility is to express an opinion on these financial statements based on my audit.
4. I conducted my audit in accordance with the International Standards on Auditing and *General Notice 647 of 2007*, issued in *Government Gazette* No. 29919 of 25 May 2007.

Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance whether the financial statements are free from material misstatement.

5. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control.
6. An audit also includes evaluating the:
 - appropriateness of accounting policies used
 - reasonableness of accounting estimates made by management
 - overall presentation of the financial statements.
7. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Basis of accounting

8. The department's policy is to prepare financial statements on the modified cash basis of accounting as determined by the National Treasury, as set out in accounting policy note 1.1 to the financial statements.

Basis for qualified opinion

9. Asset management
- 9.1 Capital assets
With reference to paragraph 4.3 of my previous audit report [RP 206/2006] the closing balance of the asset register on the Web Asset Tool (WAT) was R2, 837 billion less than the amount disclosed in note 29 to the 2006/07 financial statements. This difference could possibly be ascribed to the following:
 - The amount of R1, 252 billion, reflected

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in paragraph 9.2 below, relating to improvements/additions to buildings at cost, is not included on WAT, but disclosed in note 29 to the financial statements.

- No reconciliation was performed between the three (3) different computer systems used by the department. The undertaking by management to perform manual reconciliation between Basic Accounting System (BAS), WAT and Provisioning Administration System did not materialise.
- WAT was not updated with all additions.
- In certain instances assets were captured at incorrect amounts on WAT.
- Disposals of R2, 3 million per note 29.2 to the financial statements were disclosed at book values and not at cost price as prescribed by National Treasury guidelines.

Furthermore, not all assets selected from the fixed asset register could be traced to their physical location and not all assets were bar-coded.

As a result of the above I was unable to perform the required audit procedures I consider necessary for the audit.

9.2 Buildings and other fixed structures

- Included in disclosure note 29 to the financial statements are improvements/additions to buildings at cost of R1, 252 billion which are not registered in the name of the department. The cost of these improvements/additions should have been transferred to the Department of Public Works.
- I was unable to satisfy myself concerning the balance of R597 million in disclosure note 29.1 to the financial statements as the department did not provide sufficient appropriate audit evidence for these balances and I was unable to carry out all the audit procedures I consider necessary for the audit.

9.3 Intangible assets

I was unable to satisfy myself concerning the existence of intangible assets, as the department did not disclose any intangible

assets but audit work performed, indicated that the department did own intangible assets. There was no asset register for intangible assets.

10. Medical expenditure – continuation members R169 million (2005/06 – R143 million)

Having regard to paragraph 4.4 of my previous audit report [RP206/2006] the department could not again verify the validity of R169 million (100% contribution) paid in 2006/07, before the payment was made to Medcor, as the department did not have a complete database of members and dependants.

Furthermore, the following were noted:

- Life certificates obtained did not include dependant's information.
- In certain instances contributions were made for deceased members.

As a result of the above, I was unable to perform all procedures necessary for the audit to satisfy myself regarding the validity and accuracy of the expenditure with regard to continuation members.

11. Receivables: Staff debtors R40 million (2005/06 – R36 million)

With reference to paragraph 4.2 of my previous audit report [RP206/2006] I could not perform the necessary procedures to satisfy myself as to the validity, completeness and accuracy of non-current staff debt of R10, 2 million as most of the sample of files requested for auditing could not be provided.

The following matters which affected the recoverability of staff debt were also of concern:

- There was no evidence on debtor files that monthly statements were issued and forwarded to the debtors.
- Reconciliations were not performed between deductions from officials' salaries for debts owing as per Personnel and Salary System and as per BAS system.
- Debt was not always recovered on termination of services.
- Debt was not always recovered from current staff debtors.

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As a result of the above I was unable to satisfy myself regarding the completeness, validity, accuracy and value of the staff debtors as disclosed in note 13 of the 2006/07 financial statements.

12. Accruals R69 million (2005/06 – R31 million)

During the audit of accruals, cut-off testing revealed that accruals to a value of R25 million were not included in note 21 of the 2006/07 financial statements. Therefore accruals could be understated by at least that amount.

Qualified opinion

13. In my opinion, except for the effects of the matters described in the Basis for qualified opinion paragraphs, the financial statements present fairly, in all material respects, the financial position of the Department of Correctional Services as at 31 March 2007 and its financial performance and cash flows for the year then ended, in accordance with the modified cash basis of accounting determined by National Treasury, as set out in accounting policy note 1.1 to the financial statements, and in the manner required by the PFMA.

OTHER MATTERS

I draw attention to the following matters that are ancillary to my responsibilities in the audit of the financial statements:

14. Internal control
- Control activities
 - Assets are only counted annually and exceptions are not followed up timely.
 - Documentation in respect to assets, staff debt and medical expenditure are not readily available for examination.
 - Documentation and records for staff debts and medical expenditure are not properly managed, maintained and updated.
 - The control activities surrounding the controls of assets, staff debt and medical expenditure are in place but are not applied appropriately.
 - Timely actions are not taken on ex-

ceptions or information that requires follow-up with regards to staff debt.

- No monthly reconciliation on staff debts is performed and reviewed to confirm the balances of the accounts.
- Transactions with regard to accruals are not always properly classified and promptly recorded.

- Information and communication
 - Assets not captured on WAT results in information not being available on a timely basis to allow effective monitoring of events, activities and transactions to allow prompt reaction.
- Monitoring of controls
 - Assets recorded on the financial systems are not reconciled to the fixed asset register.
 - Data recorded by the information and financial systems are not compared with physical assets/stock and discrepancies exist.
 - Management does have a strategy in place to ensure that ongoing monitoring is effective but this is not being applied effectively with regards to asset management and debt management.

15. Material non-compliance with applicable legislation

Correctional Services Act, 1998 (Act No. 111 of 1998)

Some of the Correctional centres remain overcrowded and resulted in the detention of offenders in inhumane conditions.

This matter is influenced by the criminal justice system as a whole and administered by the whole environment of the Justice, Crime, Prevention and Security (JCPS) Cluster environment.

Reference is also made to this matter in paragraph 1.1 of the accounting officers report – Overcrowding.

16. Information systems audits of the general controls and user account management

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The audits were completed in January 2007.

as set out on pages 24 to 65.

The most significant findings identified were the following:

- Incompatible responsibilities in respect of the mainframe operating system and database administration were inadequately segregated.
- One programmer had inappropriate access to the production environment and unauthorised changes could be made to programs and data due to compensating controls not put in place.
- The processes followed to create and remove users were inadequate to ensure that user access would remain valid at all times.
- A service level agreement that governed the services rendered by the State Information Technology Agency to the department had only been signed in October 2006 for 2006/07 financial year, due to the terms of reference not being finalised and agreed timely.

17. Performance audit reports issued during the year

During the year under review performance audits were conducted on repairs and maintenance of Correctional centres and official departmental accommodation. Management reports were issued to the department. Separate reports will be tabled in this regard.

18. Delay in finalisation of audit

Due to the national public sector strike action during June 2007 the Auditor-General had to delay the finalisation of affected departments. As a result, the Auditor-General's consistency review process of the audit reports could only be conducted subsequent to 31 July 2007, the consequence of which was a delay in the finalisation of the audit of this department for the 2006/07 financial year.

OTHER REPORTING RESPONSIBILITIES

Reporting on performance information

19. I have audited the performance information

Responsibility of the accounting officer

20. The accounting officer has additional responsibilities as required by section 40(3)(a) of the PFMA to ensure that the annual report and audited financial statements fairly present the performance against predetermined objectives of the department.

Responsibility of the Auditor-General

21. I conducted my engagement in accordance with section 13 of the Public Audit Act, 2004 (Act No. 25 of 2004) read with *General Notice 646 of 2007*, issued in *Government Gazette No. 29919* of 25 May 2007.
22. In terms of the foregoing my engagement included performing procedures of an audit nature to obtain sufficient appropriate audit evidence about the performance information and related systems, processes and procedures. The procedures selected depend on the auditor's judgement.
23. I believe that the evidence I have obtained is sufficient and appropriate to provide a basis for the audit findings reported.

Audit findings

24. No audit findings came to the fore.

APPRECIATION

25. The assistance rendered by the staff of the Department of Correctional Services during the audit is sincerely appreciated.



G.J. Lourens for Auditor-General
Pretoria
29 August 2007



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4.3 Accounting Policies for the year ended 31 March 2007

The Financial Statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the Financial Statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the Act and the Division of Revenue Act, Act 2 of 2006.

1. Presentation of the Financial Statements

1.1 Basis of preparation

The Financial Statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid.

1.2 Presentation currency

All amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.

1.3 Rounding

Unless otherwise stated all financial figures have been rounded to the nearest one thousand Rand (R'000).

1.4 Comparative figures

Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.

1.5 Comparative figures - Appropriation Statement

A comparison between actual amounts and final appropriation per major classification of expendi-

ture is included in the appropriation statement.

2. Revenue

2.1 Appropriated funds

Appropriated and adjusted appropriated funds are recognised in the financial records on the date the appropriation becomes effective. Adjustments to the appropriated funds made in terms of the adjustments budget process are recognised in the financial records on the date the adjustments become effective.

Total appropriated funds are presented in the statement of financial performance.

Unexpended appropriated funds are surrendered to the National/Provincial Revenue Fund. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position.

2.2 Departmental revenue

All departmental revenue is paid into the National/Provincial Revenue Fund when received, unless otherwise stated. Amounts owing to the National/Provincial Revenue Fund at the end of the financial year are recognised in the statement of financial position. Amounts receivable at the reporting date are disclosed in the disclosure notes to the annual financial statements.

2.2.1 Tax revenue

Tax revenue consists of all compulsory unrequited amounts collected by the department in accordance with laws and or regulations (excluding fines, penalties & forfeits).

Tax receipts are recognised in the statement of financial performance when received.

2.2.2 Sales of goods and services other than capital assets

The proceeds received from the sale of goods and/or the provision of services is recognised in the statement of financial performance when the cash is received.

2.2.3 Fines, penalties & forfeits

Fines, penalties & forfeits are compulsory unrequited amounts which were imposed by a

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court or quasi-judicial body and collected by the department. Revenue arising from fines, penalties and forfeits is recognised in the statement of financial performance when the cash is received.

2.2.4 Interest, dividends and rent on land

Interest, dividends and rent on land is recognised in the statement of financial performance when the cash is received.

2.2.5 Sale of capital assets

The proceeds received on sale of capital assets are recognised in the statement of financial performance when the cash is received.

2.2.6 Financial transactions in assets and liabilities

Repayments of loans and advances previously extended to employees and public corporations for policy purposes are recognised as revenue in the statement of financial performance on receipt of the funds.

Cheques issued in previous accounting periods that expire before being banked are recognised as revenue in the statement of financial performance when the cheque becomes stale. When the cheque is reissued the payment is made from Revenue.

Forex gains are recognised on payment of funds.

2.2.7 Gifts, donations and sponsorships (transfers received)

All cash gifts, donations and sponsorships are paid into the National/Provincial Revenue Fund and recorded as revenue in the statement of financial performance when received. Amounts receivable at the reporting date are disclosed in the disclosure notes to the financial statements.

All in-kind gifts, donations and sponsorships are disclosed at fair value in the annexures to the financial statements.

2.3 Local and foreign aid assistance

Local and foreign aid assistance is recognised as revenue when notification of the assistance is received from the National Treasury or when the department directly receives the cash from the donor(s).

All in-kind local and foreign aid assistance are disclosed at fair value in the annexures to the annual financial statements.

The cash payments made during the year relating to local and foreign aid assistance projects are recognised as expenditure in the statement of financial performance. The value of the assistance expensed prior to the receipt of the funds is recognised as a receivable in the statement of financial position.

Inappropriately expensed amounts using local and foreign aid assistance and any unutilised amounts are recognised as payables in the statement of financial position.

3. Expenditure

3.1 Compensation of employees

Salaries and wages comprise payments to employees. Salaries and wages are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). Capitalised compensation forms part of the expenditure for capital assets in the statement of financial performance.

All other payments are classified as current expense.

Social contributions include the employer's contribution to social insurance schemes paid on behalf of the employee. Social contributions are recognised as an expense in the statement of financial performance when the payment is effected on the system.

3.1.1 Short term employee benefits

Short term employee benefits comprise of leave entitlements (including capped leave), thirteenth cheques and performance bonuses. The cost of short-term employee benefits is expensed as salaries and wages in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year).

Short-term employee benefits that give rise to a present legal or constructive obligation are disclosed in the disclosure notes to the financial statements. These amounts are not recognised in the statement of financial performance.

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3.1.2 Long-term employee benefits

3.1.2.1 Termination benefits

Termination benefits such as severance packages are recognised as an expense in the statement of financial performance as a transfer (to households) when the payment is effected on the system (by no later than 31 March of each year).

3.1.2.2 Post employment retirement benefits

The department provides retirement benefits (pension benefits) for certain of its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when the payment to the fund is effected on the system (by no later than 31 March of each year). No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National/Provincial Revenue Fund and not in the financial statements of the employer department.

The department provides medical benefits for certain of its employees. Employer contributions to the medical funds are expensed when the payment to the fund is effected on the system (by no later than 31 March of each year).

3.2 Goods and services

Payments made for goods and/or services are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). The expense is classified as capital if the goods and services were used for a capital project or an asset of R5000 or more is purchased. All assets costing less than R5000 will also be reflected under goods and services.

3.3 Interest and rent on land

Interest and rental payments are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year). This item excludes rental for the use of buildings or other fixed structures. If it is not possible to distinguish

between payment for the use of land and the fixed structures on it, the whole amount should be recorded under goods and services.

3.4 Financial transactions in assets and liabilities

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of savings and/or under spending of appropriated funds. The write off occurs at year-end or when funds are available. No provision is made for irrecoverable amounts but amounts are disclosed as a disclosure note.

Forex losses are recognised on payment of funds.

All other losses are recognised when authorisation has been granted for the recognition thereof.

3.5 Unauthorised expenditure

When discovered unauthorised expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is either approved by the relevant authority, recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

Unauthorised expenditure approved with funding is recognised in the statement of financial performance when the unauthorised expenditure is approved and the related funds are received. Where the amount is approved without funding it is recognised as expenditure, subject to availability of savings, in the statement of financial performance on the date of approval.

3.6 Fruitless and wasteful expenditure

Fruitless and wasteful expenditure is recognised as an asset in the statement of financial position until such time as the expenditure is recovered from the responsible person or written off as irrecoverable in the statement of financial performance.

3.7 Irregular expenditure

Irregular expenditure is recognised as expenditure in the statement of financial performance. If the expenditure is not condoned by the relevant authority it is treated as an asset until it is recovered or written off as irrecoverable.

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3.8 Transfers and subsidies

Transfers and subsidies are recognised as an expense when the payment is effected on the system (by no later than 31 March of each year).

3.9 Expenditure for capital assets

Payments made for capital assets are recognised as an expense in the statement of financial performance when the payment is effected on the system (by no later than 31 March of each year).

4. Assets

4.1 Cash and cash equivalents

Cash and cash equivalents are carried in the statement of financial position at cost.

For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments and bank overdrafts.

4.2 Prepayments and advances

Amounts prepaid or advanced are recognised in the statement of financial position when the payments are made.

4.3 Receivables

Receivables included in the statement of financial position arise from cash payments made that are recoverable from another party.

Revenue receivable not yet collected is included in the disclosure notes. Amounts that are potentially irrecoverable are included in the disclosure notes.

4.4 Investments

Capitalised investments are shown at cost in the statement of financial position. Any cash flows such as dividends received or proceeds from the sale of the investment are recognised in the statement of financial performance when the cash is received.

Investments are tested for an impairment loss whenever events or changes in circumstances indicate that the investment may be impaired. Any

impairment loss is included a disclosure note.

4.5 Loans

Loans are recognised in the statement of financial position at the nominal amount when cash is paid to the beneficiary. Loan balances are reduced when cash repayments are received from the beneficiary. Amounts that are potentially irrecoverable are included in a disclosure note.

4.6 Inventory

Inventories purchased during the financial year are disclosed at cost in the notes.

4.7 Capital assets

A capital asset is recorded on receipt of the item at cost. Cost of an asset is defined as the total cost of acquisition. Where the cost cannot be determined accurately, the capital asset may be stated at fair value. Where fair value cannot be determined, the capital asset is included in the asset register at R1.

Projects (of construction/development) running over more than one financial year relating to assets, are only capitalised as assets on completion of the project and at the total cost incurred over the duration of the project.

Disclosure notes 29 and 30 reflect the total movement in the asset register for the current financial year.

5. Liabilities

5.1 Payables

Recognised payables mainly comprise of amounts owing to other governmental entities. These payables are recognised at historical cost in the statement of financial position.

5.2 Lease commitments

Lease commitments represent amounts owing from the reporting date to the end of the lease contract. These commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

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Operating and finance lease commitments are expensed when the payments are made. Assets acquired in terms of finance lease agreements are disclosed in the annexures and disclosure notes to the financial statements.

5.3 Accruals

Accruals represent goods/services that have been received, but where no invoice has been received from the supplier at the reporting date, or where an invoice has been received but final authorisation for payment has not been effected on the system.

Accruals are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

5.4 Contingent liabilities

A contingent liability is a possible obligation that arises from past events and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not wholly within the control of the department; or

A contingent liability is a present obligation that arises from past events but is not recognised because:

- It is not probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation; or
- The amount of the obligation cannot be measured with sufficient reliability.
- Contingent liabilities are included in the disclosure notes.

5.5 Commitments

Commitments represent goods/services that have been approved and/or contracted, but where no delivery has taken place at the reporting date.

Commitments are not recognised in the statement of financial position as a liability or as expenditure in the statement of financial performance but are included in the disclosure notes.

6. Net Assets

6.1 Capitalisation reserve

The capitalisation reserve comprises of financial assets and/or liabilities originating in a prior reporting period but which are recognised in the statement of financial position for the first time in the current reporting period. Amounts are transferred to the National/Provincial Revenue Fund on disposal, repayment or recovery of such amounts.

6.2 Recoverable revenue

Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year.

7. Related party transactions

Related parties are departments that control or significantly influence entities in making financial and operating decisions. Specific information with regards to related party transactions is included in the disclosure notes.

8. Key management personnel

Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department.

Compensation paid to key management personnel including their family members where relevant, is included in the disclosure notes.

9. Public private partnerships

A public private partnership (PPP) is a commercial transaction between the department and a private party in terms of which the private party:

- Performs an institutional function on behalf of the institution; and/or
- acquires the use of state property for its own commercial purposes; and
- assumes substantial financial, technical and operational risks in connection with the performance of the institutional function and/or use of state property; and
- receives a benefit for performing the institutional function or from utilising the state property, either by way of:
 - consideration to be paid by the department which derives from a Revenue Fund;
 - charges fees to be collected by the private

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party from users or customers of a service provided to them; or

- a combination of such consideration and such charges or fees.

A description of the PPP arrangement, the contract fees and current and capital expenditure relating to the PPP arrangement is included in the disclosure notes.

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Appropriate Statement for the year ended 31 March 2007

Appropriation per Programme									
	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
1. Administration									
Current payment	2,475,321	81,736	2,557,057	2,450,325	106,732	95.8%	2,139,251	2,100,607	
Transfers and subsidies	8,837	98	8,935	7,613	1,322	85.2%	10,241	9,592	
Payment for capital assets	89,788	12,281	102,069	104,864	(2,795)	102.7%	350,487	352,353	
2. Security									
Current payment	3,056,579	(154,421)	2,902,158	2,901,212	946	100.0%	2,646,713	2,641,600	
Transfers and subsidies	2,439	7,269	9,708	10,654	(946)	109.7%	17,584	15,914	
Payment for capital assets	3,910	16,205	20,115	20,115	-	100.0%	458,183	394,113	
3. Corrections									
Current payment	746,851	(37,340)	709,511	706,695	2,816	99.6%	612,491	609,406	
Transfers and subsidies	18,005	2,474	20,479	14,755	5,724	72.1%	2,203	3,571	
Payment for capital assets	2,058	(999)	1,059	550	509	51.9%	2,478	583	
4. Care									
Current payment	1,163,845	(65,042)	1,098,803	1,086,927	11,876	98.9%	1,024,241	1,023,461	
Transfers and subsidies	398	524	922	1,074	(152)	116.5%	1,522	1,881	
Payment for capital assets	16,512	(2,081)	14,431	2,691	11,740	18.6%	3,702	2,717	
5. Development									
Current payment	375,343	(27,225)	348,118	331,912	16,206	95.3%	341,945	341,372	
Transfers and subsidies	104	247	351	406	(55)	115.7%	16,305	13,975	
Payment for capital assets	18,896	(1,812)	17,084	14,736	2,348	86.3%	123,111	122,990	
6. Social Re-Integration									
Current payment	318,693	474	319,167	317,348	1,819	99.4%	298,901	298,825	
Transfers and subsidies	3,431	673	4,104	1,343	2,761	32.7%	2,090	2,234	
Payment for capital assets	1,770	(783)	987	475	512	48.1%	855	276	

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Appropriation per Programme									
	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
7. Facilities									
Current payment	493,404	(3,539)	489,865	481,305	8,560	98.3%	462,227	453,773	
Transfers and subsidies	64	145	209	249	(40)	119.1%	359	321	
Payment for capital assets	1,035,264	171,116	1,206,380	795,937	410,443	66.0%	1,300,267	1,158,531	
8. Internal Charges									
Current payment	-	-	-	-	-	0.0%	(484,945)	(480,395)	
Transfers and subsidies	-	-	-	-	-	0.0%	-	-	
Payment for capital assets	-	-	-	-	-	0.0%	(5,991)	(1,151)	
Subtotal	9,831,512	-	9,831,512	9,251,186	580,326	94.1%	9,324,220	9,066,549	
Total	9,831,512	-	9,831,512	9,251,186	580,326	94.01%	9,324,220	9,066,549	
Reconciliation with Statement of Financial Performance									
Add: Prior year unauthorised expenditure approved with funding									
Departmental receipts			-						
Local and foreign aid assistance			103,745				83,250		
			5,980				4,890		
Actual amounts per Statement of Financial Performance (Total Revenue)			9,941,237				9,412,360		
Add: Local and foreign aid assistance				2,454				2,500	
Prior year unauthorised expenditure approved				-				-	
Prior year fruitless and wasteful expenditure authorised				-				-	
Actual amounts per Statement of Financial Performance Expenditure			9,253,640					9,069,049	

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Appropriate Statement for the year ended 31 March 2007

Appropriation per Economic classification									
	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments									
Compensation of employees	5,792,137	(182,593)	5,609,544	5,606,623	2,921	99.9%	5,093,818	5,091,829	
Goods and services	2,837,851	(22,815)	2,815,036	2,665,338	149,698	94.7%	1,946,961	1,882,507	
Interest and rent on land	48	51	99	40	59	40.4%	45	40	
Financial transactions in assets and liabilities	-	-	-	3,723	(3,723)	0.0%	-	14,273	
Transfers & subsidies									
Provinces & municipalities	9,471	784	10,255	5,303	4,952	51.7%	16,633	16,306	
Departmental agencies & accounts	3,199	(18)	3,181	3,182	(1)	100.0%	3,467	3,467	
Public corporations & private enterprises	-	-	-	244	(244)	0.0%	1,260	937	
Households	20,608	10,664	31,272	27,365	3,907	87.5%	28,944	26,778	
Payment for capital assets									
Buildings & other fixed structures	1,033,668	171,843	1,205,511	794,815	410,696	65.9%	1,209,157	1,055,615	
Machinery & equipment	134,530	22,084	156,614	144,553	12,061	92.3%	1,023,935	974,739	
Biological or cultivated assets	-	-	-	-	-	0.0%	-	48	
Software & other intangible assets	-	-	-	-	-	0.0%	-	10	
Total	9,831,512	0	9,831,512	9,251,186	580,326	94.1%	9,324,220	9,066,549	

Department of Correctional Services - Vote 20

Detail per programme 1 - Administration								
Programme per subprogramme	2006/07				Expendi- ture as % of final appro- priation	2005/06		
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure		Variance	Final Appropriation	Actual Expenditure
	R'000	R'000	R'000	R'000		R'000	R'000	R'000
1.1 Minister								
Current payment	887	-	887	836	94.3%	51	843	1,001
Transfers and subsidies	-	-	-	-	0.0%	-	-	6
Payment for capital assets	-	-	-	-	0.0%	-	-	-
1.2 Deputy Minister								
Current payment	721	-	721	608	84.3%	113	685	752
Transfers and subsidies	-	-	-	-	0.0%	-	-	-
Payment for capital assets	-	-	-	-	0.0%	-	-	-
1.3 Management								
Current payment	278,286	4,368	282,654	277,320	98.1%	5,334	230,519	231,946
Transfers and subsidies	300	210	510	519	101.8%	(9)	669	678
Payment for capital assets	1,673	762	2,435	1,926	79.1%	509	2,559	3,751
1.4 Corporate Services								
Current payment	647,413	134,379	781,792	764,101	97.7%	17,691	701,727	690,994
Transfers and subsidies	3,783	291	4,074	4,056	99.6%	18	5,403	5,288
Payment for capital assets	5,981	(2,282)	3,699	2,751	74.4%	948	5,045	3,516
1.5 Finance								
Current payment	676,195	(73,030)	603,165	591,056	98.0%	12,109	1,010,533	970,114
Transfers and subsidies	4,712	(533)	4,179	2,883	69.0%	1,296	3,726	3,192
Payment for capital assets	32,253	8,692	40,945	49,847	121.7%	(8,902)	118,854	122,748
1.6 Central Services								
Current payment	201,195	15,874	217,069	207,996	95.8%	9,073	194,944	191,527
Transfers and subsidies	42	130	172	155	90.1%	17	443	428
Payment for capital assets	49,881	5,109	54,990	50,340	91.5%	4,650	224,029	222,338
1.7 Property Management								
Current payment	670,624	145	670,769	604,685	90.1%	66,084	-	14,273
Transfers and subsidies	-	-	-	-	0.0%	-	-	-
Payment for capital assets	-	-	-	-	0.0%	-	-	-
1.8 Theft and Losses								
Current payment	-	-	-	3,723	0.0%	(3,723)	-	-
Transfers and subsidies	-	-	-	-	0.0%	-	-	-
Payment for capital assets	-	-	-	-	0.0%	-	-	-
Total	2,573,946	94,115	2,668,061	2,562,802	96.1%	105,259	2,499,979	2,462,552

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Detail per programme 1 - Administration									
Economic classification	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current payments									
Compensation of employees	1,086,164	117,267	1,203,431	1,203,238	193	100.0%	1,087,344	1,087,290	
Goods and services	1,389,109	(35,582)	1,353,527	1,243,324	110,203	91.9%	1,051,862	999,009	
Interest and rent on land	48	51	99	40	59	40.4%	45	35	
Financial transactions in assets and liabilities	-	-	-	3,723	(3,723)	0.0%	-	14,273	
Transfers & subsidies									
Provinces & municipalities	5,638	116	5,754	2,168	3,586	37.7%	4,823	4,391	
Departmental agencies & accounts	3,199	(18)	3,181	3,182	(1)	100.0%	3,467	3,467	
Universities & technikons	-	-	-	-	-	0.0%	-	-	
Foreign governments & international organisations	-	-	-	-	-	0.0%	-	-	
Public corporations & private enterprises	-	-	-	171	(171)	0.0%	1,260	193	
Non-profit institutions	-	-	-	-	-	0.0%	-	-	
Households	-	-	-	2,092	(2,092)	0.0%	691	1,541	
Gifts and donations	-	-	-	-	-	0.0%	-	-	
Payments for capital assets									
Buildings & other fixed structures	-	-	-	-	-	0.0%	-	-	
Machinery & equipment	89,788	12,281	102,069	104,864	(2,795)	102.7%	350,487	352,343	
Biological or cultivated assets	-	-	-	-	-	0.0%	-	-	
Software & other intangible assets	-	-	-	-	-	0.0%	-	10	
Total	2,573,946	94,115	2,668,061	2,562,802	105,259	96.1%	2,499,979	2,462,552	

Department of Correctional Services - Vote 20

Detail per programme 2 - Security									
Programme per subprogramme	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
2.1 Security									
Current payment	3,056,579	(154,421)	2,902,158	2,901,212	946	100.0%	2,646,713	2,641,600	
Transfers and subsidies	2,439	7,269	9,708	10,654	(946)	109.7%	17,584	15,914	
Payment for capital assets	3,910	16,205	20,115	20,115	0	100.0%	458,183	394,113	
Total	3,062,928	(130,947)	2,931,981	2,931,981	0	100.0%	3,122,480	3,051,627	

Department of Correctional Services - Vote 20

Detail per programme 2 - Security									
Economic classification	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current									
Compensation of employees	2,976,661	(171,678)	2,804,983	2,802,729	2,254	99.9%	2,579,775	2,579,504	
Goods and services	79,918	17,257	97,175	98,483	(1,308)	101.3%	66,938	62,091	
Interest and rent on land	-	-	-	-	-	0.0%	-	5	
Financial transactions in assets and liabilities	-	-	-	-	-	0.0%	-	-	
Transfers & subsidies									
Provinces & municipalities	2,439	(197)	2,242	1,841	401	82.1%	6,902	7,118	
Dept agencies & accounts	-	-	-	-	-	0.0%	-	-	
Universities & Technikons	-	-	-	-	-	0.0%	-	-	
Foreign governments & international organisations	-	-	-	-	-	0.0%	-	-	
Public corporations & private enterprises	-	-	-	-	-	0.0%	-	9	
Non-profit institutions	-	-	-	-	-	0.0%	-	-	
Households	-	7,466	7,466	8,813	(1,347)	118.0%	10,682	8,787	
Gifts and donations	-	-	-	-	-	0.0%	-	-	
Capital									
Buildings & other fixed structures	-	-	-	-	-	0.0%	-	-	
Machinery & equipment	3,910	16,205	20,115	20,115	-	100.0%	458,183	394,113	
Biological or Cultivated assets	-	-	-	-	-	0.0%	-	-	
Software & other intangible assets	-	-	-	-	-	0.0%	-	-	
Total	3,062,928	(130,947)	2,931,981	2,931,981	-	100.0%	3,122,480	3,051,627	

Department of Correctional Services - Vote 20

Detail per programme 3 - Corrections									
Programme per subprogramme	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
3.1 Personal Corrections									
Current payment	746,851	(37,340)	709,511	706,695	2,816	99.6%	612,491	609,406	
Transfers and subsidies	18,005	2,474	20,479	14,755	5,724	72.1%	2,203	3,571	
Payment for capital assets	2,058	(999)	1,059	550	509	51.9%	2,478	583	
Total	766,914	(35,865)	731,049	722,000	9,049	98.8%	617,172	613,560	

Department of Correctional Services - Vote 20

Detail per programme 3 - Corrections									
Economic classification	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current									
Compensation of employees	693,359	(13,576)	679,783	680,341	(558)	100.1%	582,234	582,168	
Goods and services	53,492	(23,764)	29,728	26,354	3,374	88.7%	30,257	27,238	
Interest and rent on land	-	-	-	-	-	0.0%	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	0.0%	-	-	
Transfers & subsidies									
Provinces & municipalities	643	689	1,332	576	756	43.2%	1,786	2,037	
Dept agencies & accounts	-	-	-	-	-	0.0%	-	-	
Universities & Technikons	-	-	-	-	-	0.0%	-	-	
Foreign governments & international organisations	-	-	-	-	-	0.0%	-	-	
Public corporations & private enterprises	-	-	-	62	(62)	0.0%	-	-	
Non-profit institutions	-	-	-	-	-	0.0%	-	-	
Households	17,362	1,785	19,147	14,117	5,030	73.7%	417	1,534	
Gifts and donations	-	-	-	-	-	0.0%	-	-	
Capital									
Buildings & other fixed structures	-	-	-	-	-	0.0%	-	-	
Machinery & equipment	2,058	(999)	1,059	550	509	51.9%	2,478	583	
Biological or Cultivated assets	-	-	-	-	-	0.0%	-	-	
Software & other intangible assets	-	-	-	-	-	0.0%	-	-	
Total	766,914	(35,865)	731,049	722,000	9,049	98.8%	617,172	613,560	

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Detail per programme 4 - Care									
Programme per subprogramme	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
4.1 Personal Well-Being									
Current payment	1,163,845	(65,042)	1,098,803	1,086,927	11,876	98.9%	1,024,241	1,023,461	
Transfers and subsidies	398	524	922	1,074	(152)	116.5%	1,522	1,881	
Payment for capital assets	16,512	(2,081)	14,431	2,691	11,740	18.6%	3,702	2,717	
Total	1,180,755	(66,599)	1,114,156	1,090,692	23,464	97.9%	1,029,465	1,028,059	

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Detail per programme 4 - Care									
Economic classification	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current									
Compensation of employees	444,807	(90,121)	354,686	354,935	(249)	100.1%	314,833	314,760	
Goods and services	719,038	25,079	744,117	731,992	12,125	98.4%	709,408	708,701	
Interest and rent on land	-	-	-	-	-	0.0%	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	0.0%	-	-	
Transfers & subsidies									
Provinces & municipalities	366	28	394	286	108	72.6%	1,209	1,072	
Dept agencies & accounts	-	-	-	-	-	0.0%	-	-	
Universities & Technikons	-	-	-	-	-	0.0%	-	-	
Foreign governments & international organisations	-	-	-	-	-	0.0%	-	-	
Public corporations & private enterprises	-	-	-	-	-	0.0%	-	-	
Non-profit institutions	-	-	-	-	-	0.0%	-	-	
Households	32	496	528	788	(260)	149.2%	313	809	
Gifts and donations	-	-	-	-	-	0.0%	-	-	
Capital									
Buildings & other fixed structures	-	-	-	-	-	0.0%	-	-	
Machinery & equipment	16,512	(2,081)	14,431	2,691	11,740	18.6%	3,702	2,717	
Biological or Cultivated assets	-	-	-	-	-	0.0%	-	-	
Software & other intangible assets	-	-	-	-	-	0.0%	-	-	
Total	1,180,755	(66,599)	1,114,156	1,090,692	23,464	97.9%	1,029,465	1,028,059	

Department of Correctional Services - Vote 20

Detail per programme 5 - Development									
Programme per subprogramme	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
5.1 Personal Development of Offenders									
Current payment	375,343	(27,225)	348,118	331,912	16,206	95.3%	341,945	341,372	
Transfers and subsidies	104	247	351	406	(55)	115.7%	16,305	13,975	
Payment for capital assets	18,896	(1,812)	17,084	14,736	2,348	86.3%	123,111	122,990	
Total	394,343	(28,790)	365,553	347,054	18,499	94.9%	481,361	478,337	

Department of Correctional Services - Vote 20

Detail per programme 5 - Development							
Economic classification	2006/07				2005/06		
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Current							
Compensation of employees	227,698	(20,861)	206,837	206,922	(85)	100.0%	193,216
Goods and services	147,645	(6,364)	141,281	124,990	16,291	88.5%	148,729
Interest and rent on land	-	-	-	-	-	0.0%	-
Financial transactions in assets and liabilities	-	-	-	-	-	0.0%	-
Transfers & subsidies							
Provinces & municipalities	104	226	330	168	162	50.9%	718
Dept agencies & accounts	-	-	-	-	-	0.0%	-
Universities & Technikons	-	-	-	-	-	0.0%	-
Foreign governments & international organisations	-	-	-	-	-	0.0%	-
Public corporations & private enterprises	-	-	-	1	(1)	0.0%	-
Non-profit institutions	-	-	-	-	-	0.0%	-
Households	-	21	21	237	(216)	1128.6%	15,587
Gifts and donations	-	-	-	-	-	0.0%	-
Capital							
Buildings & other fixed structures	-	-	-	-	-	0.0%	-
Machinery & equipment	18,896	(1,812)	17,084	14,736	2,348	86.3%	123,111
Biological or Cultivated assets	-	-	-	-	-	0.0%	-
Software & other intangible assets	-	-	-	-	-	0.0%	-
Total	394,343	(28,790)	365,553	347,054	18,499	94.9%	481,361
							478,337

Department of Correctional Services - Vote 20

Detail per programme 6 - Social Re-Integration							
Programme per subprogramme	2006/07					2005/06	
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
6.1 Community Liaison							
Current payment	318,693	474	319,167	317,348	1,819	99.4%	298,825
Transfers and subsidies	3,431	673	4,104	1,343	2,761	32.7%	2,234
Payment for capital assets	1,770	(783)	987	475	512	48.1%	276
Total	323,894	364	324,258	319,166	5,092	98.4%	301,846
							301,335

Department of Correctional Services - Vote 20

Detail per programme 6 - Social Re-Integration							
Economic classification	2006/07				2005/06		
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
	R'000	R'000	R'000	R'000	R'000	%	R'000
Current							
Compensation of employees	290,442	(1,276)	289,166	288,606	560	99.8%	272,665
Goods and services	28,251	1,750	30,001	28,742	1,259	95.8%	26,236
Interest and rent on land	-	-	-	-	-	0.0%	-
Financial transactions in assets and liabilities	-	-	-	-	-	0.0%	-
Transfers & subsidies							
Provinces & municipalities	217	(78)	139	210	(71)	151.1%	936
Dept agencies & accounts	-	-	-	-	-	0.0%	-
Universities & Technikons	-	-	-	-	-	0.0%	-
Foreign governments & international organisations	-	-	-	-	-	0.0%	-
Public corporations & private enterprises	-	-	-	10	(10)	0.0%	-
Non-profit institutions	-	-	-	-	-	0.0%	-
Households	3,214	751	3,965	1,123	2,842	28.3%	1,154
Gifts and donations	-	-	-	-	-	0.0%	-
Capital							
Buildings & other fixed structures	-	-	-	-	-	0.0%	-
Machinery & equipment	1,770	(783)	987	475	512	48.1%	855
Total	323,894	364	324,258	319,166	5,092	98.4%	301,846
							301,335

Department of Correctional Services - Vote 20

Detail per programme 7 - Facilities									
Programme per subprogramme	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
7.1 PPP Prisons									
Current payment	378,154	(9,253)	368,901	368,344	557	99.8%	342,930	342,848	
Transfers and subsidies	1	-	1	1	-	100.0%	5	6	
Payment for capital assets	196,015	(4,092)	191,923	191,915	8	100.0%	196,015	194,733	
7.2 Facilities Management									
Current payment	772	95	867	818	49	94.3%	-	-	
Transfers and subsidies	-	-	-	-	-	0.0%	-	-	
Payment for capital assets	810,640	180,000	990,640	581,266	409,374	58.7%	1,071,950	935,460	
7.3 Building and Maintenance									
Current payment	114,478	5,619	120,097	112,143	7,954	93.4%	119,297	110,925	
Transfers and subsidies	63	145	208	248	(40)	119.2%	354	315	
Payment for capital assets	28,609	(4,792)	23,817	22,756	1,061	95.5%	32,302	28,338	
Total	1,528,732	167,722	1,696,454	1,277,491	418,963	75.3%	1,762,853	1,612,625	

Department of Correctional Services - Vote 20

Detail per programme 7 - Facilities									
Economic classification	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current									
Compensation of employees	73,006	(2,348)	70,658	69,852	806	98.9%	63,751	61,635	
Goods and services	420,398	(1,191)	419,207	411,453	7,754	98.2%	398,476	392,138	
Interest and rent on land	-	-	-	-	-	0.0%	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	0.0%	-	-	
Transfers & subsidies									
Provinces & municipalities	64	-	64	54	10	84.4%	259	209	
Dept agencies & accounts	-	-	-	-	-	0.0%	-	-	
Universities & Technikons	-	-	-	-	-	0.0%	-	-	
Foreign governments & international organisations	-	-	-	-	-	0.0%	-	-	
Public corporations & private enterprises	-	-	-	-	-	0.0%	-	6	
Non-profit institutions	-	-	-	-	-	0.0%	-	-	
Households	-	145	145	195	(50)	134.5%	100	106	
Gifts and donations	-	-	-	-	-	0.0%	-	-	
Capital									
Buildings & other fixed structures	1,033,668	171,843	1,205,511	794,815	410,696	65.9%	1,209,253	1,055,626	
Machinery & equipment	1,596	(727)	869	1,122	(253)	129.1%	91,014	102,905	
Biological or Cultivated assets	-	-	-	-	-	0.0%	-	-	
Software & other intangible assets	-	-	-	-	-	0.0%	-	-	
Total	1,528,732	167,722	1,696,454	1,277,491	418,963	75.3%	1,762,853	1,612,625	

Department of Correctional Services - Vote 20

Detail per programme 8 - Internal Charges									
Programme per subprogramme	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
8.1 Internal Charges									
Current payment	-	-	-	-	-	0.0%	(484,945)	(480,395)	
Transfers and subsidies	-	-	-	-	-	0.0%	-	-	
Payment for capital assets	-	-	-	-	-	0.0%	(5,991)	(1,151)	
Total	0	0	0	0	0	0.0%	(490,936)	(481,546)	

Department of Correctional Services - Vote 20

Detail per programme 8 - Internal Charges									
Economic classification	2006/07					2005/06			
	Adjusted Appropriation	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual Expenditure	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	
Current									
Compensation of employees	-	-	-	-	-	0.0%	-	(5)	
Goods and services	-	-	-	-	-	0.0%	(484,945)	(480,390)	
Interest and rent on land	-	-	-	-	-	0.0%	-	-	
Financial transactions in assets and liabilities	-	-	-	-	-	0.0%	-	-	
Transfers & subsidies									
Provinces & municipalities	-	-	-	-	-	0.0%	-	-	
Dept agencies & accounts	-	-	-	-	-	0.0%	-	-	
Universities & Technikons	-	-	-	-	-	0.0%	-	-	
Foreign governments & international organisations	-	-	-	-	-	0.0%	-	-	
Public corporations & private enterprises	-	-	-	-	-	0.0%	-	-	
Non-profit institutions	-	-	-	-	-	0.0%	-	-	
Households	-	-	-	-	-	0.0%	-	-	
Gifts and donations	-	-	-	-	-	0.0%	-	-	
Capital									
Buildings & other fixed structures	-	-	-	-	-	0.0%	(96)	(18)	
Machinery & equipment	-	-	-	-	-	0.0%	(5,895)	(1,027)	
Biological or Cultivated assets	-	-	-	-	-	0.0%	-	(106)	
Software & other intangible assets	-	-	-	-	-	0.0%	-	-	
Total	0	0	0	0	0	0.0%	(490,936)	(481,546)	

Department of Correctional Services - Vote 20

Notes to the Appropriation Statement for the year ended 31 March 2007

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in note 8 (Transfers and subsidies) and Annexure 1 (A-L) to the annual financial statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.

3. Detail on financial transactions in assets and liabilities

Detail of these transactions per programme can be viewed in note 7 (Details of special functions (theft and losses)) to the annual financial statements.

4. Explanations of material variances from Amounts Voted (after virement):

4.1 Per programme:

		Actual Expenditure	Variance	Variance as a % of Final Approp.
	R'000	R'000	R'000	%
Administration	2,668,061	2,562,802	105,259	3.95%

The bulk of the underspending was due to property services not been fully billed during the current financial year as initially anticipated with the devolution from DPW. An amount of R 104,4 million was requested for roll-over to fund the new Kimberley Correctional Centre.

Security	2,931,981	2,931,981	0	0.00%
Corrections	731,049	722,000	9,049	1.24%
Care	1,114,156	1,090,692	23,464	2.11%

The bulk of the underspending was due to nutritional services under inventories and consultant and special services: personnel and labour as well as machinery and equipment internal.

Development	365,553	347,054	18,499	5.06%
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The bulk of the underspending was due to plant and animal production as well as processable materials under inventories as well as machinery and equipment internal.

Social Re-Integration	324,258	319,166	5,092	1.57%
Facilities	1,696,454	1,277,491	418,963	24.70%

The underspending was due to delays encountered during the tendering process for the Kimberley Correctional Centre. An amount of R 412.8 million was requested for roll-over under this programme for the new Kimberley Correctional Centre. The construction started late which resulted in the total funds been requested for roll-over for this project amounting to R 512, 9 million.

Department of Correctional Services - Vote 20

Notes to the Appropriation Statement for the year ended 31 March 2007

4.2 Per economic classification:	R'000
Current expenditure	
Compensation of employees	5,606,623
Goods and services	2,665,338
Interest and rent on land	40
Financial transactions in assets and liabilities	3,723
Transfers and subsidies	
Provinces and municipalities	5,303
Departmental agencies and accounts	3,182
Public corporations & private enterprises	244
Households	27,365
Payments for capital assets	
Buildings and other fixed structures	794,815
Machinery and equipment	144,553
Biological assets	-
Software and other intangible assets	-

5. Programme 8: Internal Charges

This programme has been removed for external reporting but is still accounted for internally. The internal expenditure has been set off against the various programmes in the current financial year.

PART 4: Financial Statements
continued

Department of Correctional Services - Vote 20

Statement of Financial Performance for the year ended 31 March 2007

	Note	2006/07 R'000	2005/06 R'000
REVENUE			
Annual appropriation	1	9,831,512	9,324,220
Departmental revenue	2	103,745	83,250
Local and foreign aid assistance	3	5,980	4,890
TOTAL REVENUE		9,941,237	9,412,360
EXPENDITURE			
Current expenditure			
Compensation of employees	4	5,606,623	5,091,829
Goods and services	5	2,665,338	1,882,507
Interest and rent on land	6	40	40
Financial transactions in assets and liabilities	7	3,723	14,273
Local and foreign aid assistance	3	2,454	2,500
Total current expenditure		8,278,178	6,991,149
Transfers and subsidies	8	36,094	47,488
Expenditure for capital assets			
Buildings and other fixed structures	9	794,815	1,055,615
Machinery and Equipment	9	144,553	974,739
Biological or cultivated assets	9	-	48
Software and other intangible assets	9	-	10
Total expenditure for capital assets		939,368	2,030,412
TOTAL EXPENDITURE		9,253,640	9,069,049
SURPLUS/(DEFICIT)		687,597	343,311
SURPLUS/(DEFICIT) FOR THE YEAR		687,597	343,311
Reconciliation of Net Surplus/(Deficit) for the year			
Voted Funds	14	580,326	257,671
Departmental revenue	15	103,745	83,250
Local and foreign aid assistance	3	3,526	2,390
SURPLUS/(DEFICIT) FOR THE YEAR		687,597	343,311

Department of Correctional Services - Vote 20

Statement of Financial Position as at 31 March 2007

	Note	2006/07 R'000	2005/06 R'000
ASSETS			
Current assets		617,380	114,609
Unauthorised expenditure	10	42,657	42,657
Cash and cash equivalents	11	518,357	20,725
Prepayments and advances	12	1,362	1,703
Receivables	13	55,004	49,524
TOTAL ASSETS		617,380	114,609
LIABILITIES			
Current liabilities		592,561	86,562
Voted funds to be surrendered to the Revenue Fund	14	580,326	67,486
Departmental revenue to be surrendered to the Revenue Fund	15	5,287	3,711
Payables	16	1,032	12,975
Local and foreign aid assistance unutilised	3	5,916	2,390
TOTAL LIABILITIES		592,561	86,562
NET ASSETS		24,819	28,047
Represented by:			
Recoverable revenue		24,819	28,047
TOTAL		24,819	28,047

PART 4: Financial Statements
continued

Department of Correctional Services - Vote 20

Cash Flow Statement for the year ended 31 March 2007

	<i>Note</i>	2006/07 R'000	2005/06 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		9,940,920	9,222,124
Annual appropriated funds received	1.1	9,831,512	9,134,035
Departmental revenue received		103,428	83,199
Local and foreign aid assistance received	3.1	5,980	4,890
Net (increase)/ decrease in working capital		(17,082)	(257,076)
Surrendered to Revenue Fund		(169,655)	(27,757)
Current payments		(8,278,178)	(6,991,149)
Transfers and subsidies paid		(36,094)	(47,488)
Net cash flow available from operating activities	17	1,439,911	1,898,654
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets		(939,368)	(2,030,412)
Proceeds from sale of capital assets	2.3	317	51
Net cash flows from investing activities		(939,051)	(2,030,361)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/ (decrease) in net assets		(3,228)	11,518
Net cash flows from financing activities		(3,228)	11,518
Net increase/ (decrease) in cash and cash equivalents		497,632	(120,189)
Cash and cash equivalents at beginning of period		20,725	140,914
Cash and cash equivalents at end of period	11	518,357	20,725

Statement of Changes in Net Assets for the year ended 31 March 2007

Recoverable revenue			
Opening balance		28,047	16,529
Transfers		(3,228)	11,518
Debts recovered (included in departmental receipts)		(3,228)	11,518
Balance at 31 March 2007		24,819	28,047

Department of Correctional Services - Vote 20

1. Annual Appropriation

Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted Funds)

	Final Appropriation	Actual Funds Received	Funds not requested/ not re- ceived	Appro- priation Received 2005/06
Programmes	R'000	R'000	R'000	R'000
Administration	2,668,061	2,573,946	94,115	2,458,794
Security	2,931,981	3,062,928	(130,947)	3,122,480
Corrections	731,049	766,914	(35,865)	617,172
Care	1,114,156	1,180,755	(66,599)	1,029,465
Development	365,553	394,343	(28,790)	481,361
Social Re-Intergration	324,258	323,894	364	301,846
Facilities	1,696,454	1,528,732	167,722	1,613,853
Internal Charges	-	-	-	(490,936)
Total	9,831,512	9,831,512	-	9,134,035

2. Departmental revenue to be surrendered to Revenue Fund	Note	2006/07	2005/06
		R'000	R'000
Sales of goods and services other than capital assets	2.1	44,349	37,106
Fines, penalties and forfeits		13,916	14,685
Interest, dividends and rent on land	2.2	709	488
Sales of capital assets	2.3	317	51
Financial transactions in assets and liabilities	2.4	44,454	30,920
Total		103,745	83,250

2.1 Sales of goods and services other than capital assets

Sales of goods and services produced by the department	40,558	35,919
Administrative fees	89	-
Other sales	40,469	35,919
Sales of scrap, waste and other used current goods	3,791	1,187
Total	44,349	37,106

2.2 Interest, dividends and rent on land

Interest	709	488
Total	709	488

PART 4: Financial Statements
continued

Department of Correctional Services - Vote 20

	<i>Note</i>	2006/07 R'000	2005/06 R'000
2.3 Sales of capital assets			
Other capital assets		317	51
Total		317	51
2.4 Financial transactions in assets and liabilities			
Nature of loss recovered			
Receivables		33,580	20,982
Stale cheques written back		526	348
Other receipts including recoverable revenue		10,348	9,590
Total		44,454	30,920
3. Local and foreign aid assistance			
Assistance received in cash from RDP			
Foreign			
Opening Balance		2,390	-
Revenue		5,980	4,890
Expenditure		2,454	2,500
Current		2,454	2,500
Closing Balance		5,916	2,390
Analysis of balance			
Local and foreign aid unutilised	<i>ANNEXURE 1</i>	5,916	2,390
Closing balance		5,916	2,390
4. Compensation of employees			
4.1 Salaries and wages			
Basic salary		3,461,601	3,071,504
Performance award		846	46,485
Service based		9,211	8,740
Compensative/circumstantial		676,172	644,315
Periodic payments		23,928	22,496
Other non-pensionable allowances		367,471	315,062
Total		4,539,229	4,108,602
4.2 Social contributions			
4.2.1 Employer contributions			
Pension		553,718	512,793
Medical		343,091	326,386
UIF		8	15
Bargaining council		1,217	1,065
Total		898,034	840,259

Department of Correctional Services - Vote 20

	Note	2006/07 R'000	2005/06 R'000
4.2.2 Post retirement benefits			
Medical		169,360	142,968
Total		169,360	142,968
Total compensation of employees		5,606,623	5,091,829
Average number of employees		37,966	34,786
5. Goods and services			
Advertising		18,822	11,042
Attendance fees (including registration fees)		4,541	2,080
Bank charges and card fees		1,712	1,422
Bursaries (employees)		3,734	3,547
Communication		79,940	82,090
Computer services		84,339	66,147
Consultants, contractors and special services		206,685	154,385
Courier and delivery services		5,545	4,091
Drivers licences and permits		261	2
Entertainment		466	1,123
External audit fees	5.1	21,203	17,455
Equipment less than R5 000		72,626	60,692
Inventory	5.2	787,692	741,786
Legal fees		11,444	9,773
Maintenance, repair and running costs		40,466	62,870
Medical services		89,309	76,128
Operating leases		722,897	352,248
Photographic services		60	1,272
Plant flowers and other decorations		171	141
Printing and publications		26	262
Professional bodies and membership fees		189	420
Resettlement costs		8,103	5,540
Subscriptions		142	123
Owned and leasehold property obligations		259,547	-
Translations and transcriptions		395	380
Transport provided as part of the departmental activities		11,345	7,402
Travel and subsistence	5.3	208,601	180,749
Venues and facilities		10,298	5,028
Protective, special clothing & uniforms		14,656	34,037
Training & staff development		117	271
Witness and related fees		6	1
Total		2,665,338	1,882,507

PART 4: Financial Statements
continued

Department of Correctional Services - Vote 20

	<i>Note</i>	2006/07 R'000	2005/06 R'000
5.1 External audit fees			
Regulatory audits		19,896	15,927
Performance audits		628	969
Other audits		679	559
Total		21,203	17,455
5.2 Inventory			
Strategic stock		250	239
Domestic consumables		139,627	114,056
Agricultural		66,532	72,046
Learning and teaching support material		820	210
Food and food supplies		359,101	359,720
Fuel, oil and gas		14,224	13,547
Other consumables		106,839	82,745
Parts and other maintenance material		31,028	34,859
Sport and recreation		2,881	2,045
Stationery and printing		41,123	39,956
Veterinary supplies		503	463
Medical supplies		24,764	21,900
Total		787,692	741,786
5.3 Travel and subsistence			
Local		204,457	180,070
Foreign		4,144	679
Total		208,601	180,749
6. Interest and rent on land			
Rent on land		40	40
Total		40	40
7. Financial transactions in assets and liabilities			
Material losses through criminal conduct	7.1	56	424
Other material losses written off	7.2	3,114	2,906
Debts written off	7.3	553	10,943
Total		3,723	14,273

Department of Correctional Services - Vote 20

	Note	2006/07 R'000	2005/06 R'000
7.1 Material losses through criminal conduct			
Nature of losses			
Cash		1	335
Other		55	89
Total		56	424
7.2 Other material losses			
Nature of losses			
State vehicles		940	863
Claims		1,564	1,163
Tax debt		2	535
Other		608	345
Total		3,114	2,906
7.3 Debts written off			
Nature of debts written off			
Overpaid salaries		101	2,680
Leave without pay		31	1,026
State guarantees		33	1,066
Fraudulent warrant vouchers		21	1,773
Other		367	4,398
Total		553	10,943
8. Transfers and subsidies			
Provinces and municipalities	ANNEXURE 2A	5,303	16,306
Departmental agencies and accounts	ANNEXURE 2B	3,182	3,467
Public corporations and private enterprises	ANNEXURE 2C	244	937
Households	ANNEXURE 2D	27,365	26,778
Total		36,094	47,488
9. Expenditure on capital assets			
Buildings and other fixed structures	29	794,815	1,055,615
Machinery and equipment	29	144,553	974,739
Biological or cultivated assets	29	-	48
Software and other intangible assets	30	-	10
Total		939,368	2,030,412
The following amount for Compensation of employees has been included in Expenditure for capital assets		12,294	14,926

PART 4: Financial Statements
continued

Department of Correctional Services - Vote 20

	2006/07 R'000	2005/06 R'000
10. Unauthorised expenditure		
Reconciliation of unauthorised expenditure		
Opening balance	42,657	42,657
Amounts approved by Parliament/Legislature (with funding)	-	-
Current expenditure	-	-
Unauthorised expenditure awaiting authorisation	42,657	42,657
	*	*

* Balance related to prior years unauthorised expenditure, waiting for Finance Act to be published

11. Cash and cash equivalents		
Consolidated Paymaster General Account	517,030	19,825
Cash on hand	1,327	900
Total	518,357	20,725

12. Prepayments and advances		
Description		
Travel and subsistence	1,362	1,293
Advances paid to other entities	-	410
Total	1,362	1,703

13. Receivables					
	Less than one year	One to three years	Older than three years	2006/07 Total	2005/06 Total
	R'000	R'000	R'000	R'000	R'000
Private enterprises 13.1	2,904	4,514	4,733	12,151	10,996
Staff debtors 13.2	7,414	19,052	14,132	40,598	36,555
Claims recoverable	2,083	172	-	2,255	1,973
ANNEXURE 4					
Total	12,401	23,738	18,865	55,004	49,524

Department of Correctional Services - Vote 20

		Note	2006/07 R'000	2005/06 R'000
13.1 Private enterprises				
			(77)	383
			13	52
			11,980	10,297
			-	14
			235	250
			12,151	10,996
13.2 Staff debtors				
			40,598	36,555
			40,598	36,555
14. Voted funds to be surrendered to the Revenue Fund				
			67,486	(56,844)
			580,326	257,671
			-	(190,185)
			(67,486)	56,844
			580,326	67,486
14.1 Voted funds not requested/not received				
			-	108,671
			-	149,000
			-	257,671
15. Departmental revenue to be surrendered to the Revenue Fund				
			3,711	5,062
			103,745	83,250
			(102,169)	(84,601)
			5,287	3,711
16. Payables – current				
Description				
		30 Days	30+ Days	Total
		R'000	R'000	R'000
Clearing accounts	16.1	(187)	1,193	1,006
Other payables	16.2	1	25	26
		(186)	1,218	1,032
				12,975

PART 4: Financial Statements
continued

Department of Correctional Services - Vote 20

	2006/07	2005/06
	R'000	R'000
16.1 Clearing accounts		
Description		
Salary deductions accounts	810	10,783
Persal interface control account	7	800
Telephone control accounts	173	288
Other	16	1,020
Total	1,006	12,891
16.2 Other payables		
Description		
Drilling, rental and tender deposits	26	84
Total	26	84
17. Net cash flow available from operating activities		
Net surplus/(deficit) as per Statement of Financial Performance	687,597	343,311
Add back non cash/cash movements not deemed operating activities	752,314	1,555,343
(Increase)/decrease in receivables – current	(5,480)	2,951
(Increase)/decrease in prepayments and advances	341	(192)
Increase/(decrease) in payables – current	(11,943)	(259,835)
Proceeds from sale of capital assets	(317)	(51)
Expenditure on capital assets	939,368	2,030,412
Surrenders to revenue fund	(169,655)	(27,757)
Voted funds not requested/not received	-	(190,185)
Net cash flow generated by operating activities	1,439,911	1,898,654
18. Reconciliation of cash and cash equivalents for cash flow purposes		
Consolidated Paymaster General Account	517,030	19,825
Cash on hand	1,327	900
Total	518,357	20,725

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These amounts are not recognised in the financial statements and are disclosed to enhance the usefulness of the financial statements.

			2006/07 R'000	2005/06 R'000
		Note		
19. Contingent liabilities				
Liable to	Nature			
Motor vehicle guarantees	Employees	ANNEXURE 3A	1,306	1,032
Housing loan guarantees	Employees	ANNEXURE 3A	38,142	70,125
Claims against the department		ANNEXURE 3B	227,557	140,030
Total			267,005	211,187

20. Commitments

Current expenditure

Approved and contracted	508,812	96,398
Approved but not yet contracted	470,000	101,700
Total	978,812	198,098

Non-current expenditure

Approved and contracted	77,186	-
Approved but not yet contracted	-	-
	77,186	-
Total	1,055,998	198,098

21. Accruals

	30 Days R'000	30+ Days R'000	Total R'000	Total R'000
By economic classification				
Compensation of employees	15,224	69	15,293	13,809
Goods and services	25,538	24,680	50,218	17,000
Transfers and subsidies	6	-	6	4
Buildings and other fixed structures	-	-	-	459
Machinery and equipment	1,407	2,359	3,766	-
Other	-	-	-	5
Total	42,175	27,108	69,283	31,277

PART 4: Financial Statements
continued

Department of Correctional Services - Vote 20

	2006/07	2005/06	
	R'000	R'000	
Listed by programme level			
Administration	60,977	29,592	
Security	93	161	
Development	1,559	501	
Care	5,427	460	
After Care	-	21	
Corrections	6	97	
Facilities	1,210	445	
Social Re-integration	11	-	
Total	69,283	31,277	
22. Employee benefit provisions			
Leave entitlement	133,950	135,478	
Thirteenth cheque	157,196	139,109	
Capped leave commitments	571,805	565,211	
Total	862,951	839,798	
23. Lease Commitments	Buildings & other fixed structures	Machin-ery and equip-ment	Total
Operating leases	R'000	R'000	R'000
*2006/2007			
Not later than 1 year	-	6,855	6,855
Later than 1 year and not later than 5 years	-	4,703	4,703
Later than five years	-	6	6
Total present value of lease liabilities	-	11,564	11,564
2005/2006			
Not later than 1 year	301,146	6,293	307,439
Later than 1 year and not later than 5 years	779,470	5,862	785,332
Later than five years	1,123,408	-	1,123,408
Total present value of lease liabilities	2,204,024	12,155	2,216,179
*For the 2006/07 financial year leases relating to public private partnership are excluded in this note as they are separately disclosed in note no. 27.			
24. Receivables for departmental revenue			
Sales of goods and services other than capital assets	23	9	
Financial transactions in assets and liabilities	18	24	
Total	41	33	

Department of Correctional Services - Vote 20

	2006/07	2005/06
	R'000	R'000
25. Irregular expenditure		
25.1 Reconciliation of irregular expenditure		
Opening balance	621	621
Irregular expenditure - current year	137	-
Irregular expenditure awaiting condonement	758	621
25.2 Irregular expenditure		
Incident	Disciplinary steps taken/ criminal proceedings	
Services of advertising the Department on the Intranet as part of profiling DCS leadership	Investigation in process	137 -
	137	-
26. Key management personnel		
Description	No of Individuals	Total R'000
Political Office Bearers		1,521
Officials		1,708
Level 15 to 16	10	7,247
Level 14	26	15,598
Family members of key management personnel	27	12,073
Total		3,000
		21,131

27. Public Private Partnership

27.1 Description of the arrangement

To design/finance/contract and manage a maximum security correctional centre for a contract period of 25 years. The contractor "Bloemfontein Correctional Services Contracts" is currently operating Mangaung Maximum Security Correctional Centre in the Free State Province and the contractor "South African Custodial Services" is currently operating Kutama-Sinthumule Maximum Security Correctional Centre in the Limpopo Province.

27.2 Significant terms of the arrangement that may effect the amount, timing and certainty of future cash flows

The cash flow models for the two public private partnerships (PPP) projects were created. The cash flow models enables the Department to determine the estimated costs of the two projects over their 25 year contract period. The contract fee is based on the daily available inmate places. This fee is split into components, the fixed component and the indexed component for each year. The indexed component will be escalated on each review date (every six months) as stipulated in Schedule E to the contract. The fixed component will however remain the same for a period of 15 years, whereafter the fixed fee will fall away.

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27.3 The nature and extent of:

- Rights to use specified assets.
Assets must be managed and maintained by the contractor for the whole contract period.

Intellectual Property Rights:

All rights in data, reports, drawings, models, specifications and/or other material produced by or on behalf of the department shall vest in and be the property of the state and the contractor is hereby granted an irrevocable non-exclusive and royalty-free license to use such material for the purpose of the project.

The contractor hereby grants the department an irrevocable non-exclusive license in perpetuity, to use the data, reports, drawings, models, specifications, plans, software designs, inventions and/or other material solely for the purpose of maintaining and operating the correctional centre.

- Obligations to provide or rights to expect provisions of services.

Contractor

Construction of the correctional centre.

Maintenance and operation of the correctional centre for the contract period of 25 years.

Keep inmates in safe custody.

Maintaining order, discipline, control and a safe environment.

Providing decent conditions and meeting inmate's needs.

Providing structured day programmes.

Preparing inmates for return to the community.

Delivering correctional centre services.

Involvement with the community.

Correctional Service

To ensure that there are always inmates placed in available inmate spaces.

To pay the contractor on a monthly basis.

To manage the contract on a monthly basis.

- Obligations to acquire or build items of property, plant and equipment.
Original buildings constructed according to DCS specifications. Any further changes / alterations and additions to be negotiated.
- Obligations to deliver or rights to receive specified assets at the end of the concession period.
All assets including equipment become the property of DCS after expiry of the contract period.
- Renewal and termination options.
Can be negotiated if so directed by Government.
- Other rights and obligations.
All maintenance obligations are the responsibility of the contractor for the entire contract period.

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27.4 Changes in the arrangement occurring during the period must be done by means of negotiations between both parties

	2006/07 R'000	2005/06 R'000
Current expenditure		
Goods and Services (excluding lease payments)	366,381	341,089
Capital/(Liabilities)		
Property	191,915	194,731
Total	558,296	535,820
Contract fee paid	558,296	535,820
Fixed component	191,915	194,731
Indexed component	366,381	341,089
Future obligations for the remaining period of 19 years	1,911,352	

28. Provisions

Potential irrecoverable debts

Private enterprises	4,733	10,547
Staff debtors	14,132	-
Total	18,865	10,547

29. Tangible Capital Assets

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Current Year Ad- justments to prior year bal- ances	Additions	Disposals	Closing balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
BUILDING AND OTHER FIXED STRUCTURES	1,055,615	-	196,754	-	1,252,369
Dwellings	4,169	-	32,832	-	37,001
Non-residential buildings	40,774	-	141,296	-	182,070
Other fixed structures	1,010,672	-	22,626	-	1,033,298

PART 4: Financial Statements
continued

Department of Correctional Services - Vote 20

MACHINERY AND EQUIPMENT	1,774,793	-	148,319	2,292	1,920,820
Transport assets	248,728	-	50,441	1,993	297,176
Computer equipment	6,159	-	51,929	73	58,015
Furniture and Office equipment	706,164	-	1,801	19	707,946
Other machinery and equipment	813,742	-	44,148	207	857,683
BIOLOGICAL AND CULTIVATED ASSETS	48	-	-	-	48
Cultivated assets	48	-	-	-	48
Biological assets	-	-	-	-	-
TOTAL TANGIBLE ASSETS	2,830,456	-	345,073	2,292	3,173,237

29.1 ADDITIONS TO TANGIBLE CAPITAL ASSET PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Cash	Non-Cash	(Capital work in progress - current costs)	Received current year, not paid (Paid current year, received prior year)	Total
	Cost	Fair Value	Cost	Cost	Cost
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	794,815	-	(597,602)	(459)	196,754
Dwellings	32,832	-	-	-	32,832
Non-residential buildings	141,296	-	-	-	141,296
Other fixed structures	620,687	-	(597,602)	(459)	22,626

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MACHINERY AND EQUIPMENT	144,553	-	-	3,766	148,319
Transport assets	50,441	-	-	-	50,441
Computer equipment	51,929	-	-	-	51,929
Furniture and Office equipment	1,801	-	-	-	1,801
Other machinery and equipment	40,382	-	-	3,766	44,148
TOTAL CAPITAL ASSETS	939,368	-	(597,602)	3,307	345,073

29.2 DISPOSALS OF TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Sold (cash)	Non-cash	Total	Cash Received
	Cost	Fair Value	Cost	Actual
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	-	-	-
Dwellings	-	-	-	-
Non-residential buildings	-	-	-	-
Other fixed structures	-	-	-	-
MACHINERY AND EQUIPMENT	207	2,085	2,292	317
Transport assets	-	1,993	1,993	-
Computer equipment	-	73	73	-
Furniture and Office equipment	-	19	19	-
Other machinery and equipment	207	-	207	317
TOTAL	207	2,085	2,292	317

29.3 MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	-	1,055,615	-	1,055,615
Dwellings	-	4,169	-	4,169
Non-residential buildings	-	40,774	-	40,774
Other fixed structures	-	1,010,672	-	1,010,672

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MACHINERY AND EQUIPMENT	800,289	974,739	235	1,774,793
Transport assets	64,862	184,101	235	248,728
Computer equipment	6,159	-	-	6,159
Furniture and Office equipment	706,164	-	-	706,164
Other machinery and equipment	23,104	790,638	-	813,742
CULTIVATED AND BIOLOGICAL ASSETS	-	48	-	48
Cultivated assets	-	48	-	48
Biological assets	-	-	-	-
TOTAL TANGIBLE ASSETS	800,289	2,030,402	235	2,830,456

30. Intangible Capital Assets

MOVEMENT IN INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2007

	Opening balance	Current Year Ad- justments to prior year bal- ances	Additions	Disposals	Closing balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000	Cost R'000
Computer software	10	(10)	-	-	-
TOTAL INTANGIBLE ASSETS	10	(10)	-	-	-

30.1 CAPITAL INTANGIBLE ASSET MOVEMENT SCHEDULE FOR THE YEAR ENDED 31 MARCH 2006

	Opening balance	Additions	Disposals	Closing balance
	Cost R'000	Cost R'000	Cost R'000	Cost R'000
Computer software	-	10	-	10
TOTAL INTANGIBLE ASSETS	-	10	-	10

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ANNEXURE 1

STATEMENT OF LOCAL AND FOREIGN AID ASSISTANCE RECEIVED FOR THE YEAR ENDED 31 MARCH 2007

Name of donor	Purpose	Opening Balance R'000	Revenue R'000	Expenditure R'000	Closing Balance R'000
Received in cash					
Centres for disease control and prevention of the United States	Prevention and controlling of HIV/AIDS and infectious diseases	2,390	5,980	2,454	5,916
TOTAL		2,390	5,980	2,454	5,916

ANNEXURE 2A

STATEMENT OF TRANSFERS TO MUNICIPALITIES

Name of municipality	Grant allocation				Transfer		Spent			2005/06
	Amount	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Amount received by municipality	Amount spent by municipality	% of available funds spent by municipality	Total Available
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	%	R'000
Various municipalities	-	-	-	-	5,303	0.0%	-	-	0.0%	16,306
TOTAL	-	-	-	-	5,303		-	-		16,306

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ANNEXURE 2B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

Department/agency/account	Transfer allocation			Transfer		2005/06 Final Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	
	R'000	R'000	R'000	R'000	R'000	R'000
SASSETA	-	-	-	-	3,182	3,467
TOTAL	-	-	-	-	3,182	3,467

ANNEXURE 2C

STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES

Name of public corporation/private enterprise	Transfer allocation				Expenditure			2005/06 Total Available
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Funds Transferred	Capital	
	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Private Enterprises								
Various private organisations	-	-	-	-	186		-	844
Non life Insurance	-	-	-	-	58		-	93
TOTAL	-	-	-	-	244		-	937

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ANNEXURE 2D

STATEMENT OF TRANSFERS/SUBSIDIES TO HOUSEHOLDS

Non profit organisation	Transfer allocation			Expenditure		2005/06 Final Appropriation Act
	Adjusted Appropriation Act	Roll Overs	Adjustments	Total Available	Actual Transfer	% of Available Transferred
	R'000	R'000	R'000	R'000	R'000	%
Prisoner gratuity payments	-	-	-	-	27,365	26,778
Total	-	-	-	-	27,365	26,778

ANNEXURE 2E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED FOR THE YEAR ENDED 31 MARCH 2007

Name of organisation	Nature of gift, donation or sponsorship	2006/07 R'000	2005/06 R'000
Received in cash			
Hydroponic Farming	New crop growing system	-	39
Grande Four Property Trust	Farewell function and executive management committee retreat	-	15
Subtotal		-	54

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Received in kind			
Various private persons	Animals	5	4
Various private persons	Sport and recreation	2	2
Private organisation	Building and maintenance	-	1
Various private companies	Computer equipment and software	107	92
Various private persons/companies	Books	34	21
Various private persons	Food and related products	6	25
Various private persons	Toiletries	-	3
Various private persons/companies	Electrical appliances	58	49
Various private persons/companies	Other	53	-
Subtotal		265	197

ANNEXURE 2F

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE REMISSIONS, REFUNDS AND PAYMENTS MADE AS AN ACT OF GRACE FOR THE YEAR ENDED 31 MARCH 2007

Nature of gift, donation or sponsorship		2006/07 R'000	2005/06 R'000
Made in kind			
Corporate gifts to private persons		47	13
Poverty alleviation (clothing and food) to private organisations		195	162
Other		16	4
TOTAL		258	179

Totals in respect of "made in kind" do not form part of the totals as on the face of the Statement of Financial Performance

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ANNEXURE 3A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2007 - LOCAL

Guarantor institution	Guarantee in respect of	Original guaranteed capital amount	Opening Balance 01/04/2006	Guarantee drawdowns during the year	Guarantee repayments/cancelled/reduced/released during the year	Currency Revaluations	Closing balance 31/03/2007	Guaranteed interest outstanding 31/03/2007	Realised losses not recoverable, i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Stannic fleet Management	Motor Vehicles	2,410	1,032	519	245	-	1,306	-	-
Sub-total		2,410	1,032	519	245	-	1,306	-	-
Standard Bank	Housing	11,451	11,451	197	2,640	-	9,008	-	-
Nedbank Limited	Housing	4,520	4,520	181	1,877	-	2,824	-	-
First Rand Bank	Housing	8,217	8,217	74	4,301	-	3,990	-	-
Nedbank LTD INC	Housing	1,009	1,009	-	722	-	287	-	-
Meeg Bank LTD	Housing	215	215	-	-	-	215	-	-
ABSA	Housing	21,912	21,912	345	17,208	-	5,049	-	-
Company Unique Finance (PTY) LTD	Housing	170	170	-	36	-	134	-	-
Old Mutual Finance LTD	Housing	693	693	-	81	-	612	-	-
Peoples Bank (Former FBC)	Housing	1,144	1,144	-	295	-	849	-	-
Nedbank Limited Incor NB	Housing	3,295	3,295	-	1,192	-	2,103	-	-
First Rand Bank LTD	Housing	7,302	7,302	153	1,092	-	6,363	-	-
Old Mutual Bank Div. of Nedbank	Housing	8,474	8,474	11	3,130	-	5,355	-	-
GBS Mutual Bank	Housing	57	57	-	17	-	40	-	-

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TNMS Mutual Bank	Housing	25	25	-	-	-	-	25	-	-	-
Hlano Financial Services	Housing	67	67	-	-	19	-	48	-	-	-
Ithala LTD	Housing	843	843	20	-	144	-	719	-	-	-
Free State Development Cor	Housing	92	92	-	-	-	-	92	-	-	-
VBS Mutual Bank	Housing	77	77	-	-	34	-	43	-	-	-
North West Housing Cor	Housing	6	6	-	-	-	-	6	-	-	-
Mpumalanga Housing Finance Cor	Housing	145	145	-	-	-	-	145	-	-	-
Provincial Housing Development	Housing	7	7	-	-	-	-	7	-	-	-
Community Bank	Housing	11	11	-	-	-	-	11	-	-	-
Northern Province Dev co	Housing	40	40	-	-	-	-	40	-	-	-
BOE Bank LTD	Housing	182	182	-	-	76	-	106	-	-	-
Green Start Home Loans	Housing	139	139	39	-	139	-	39	-	-	-
National Housing Finance Cor	Housing	32	32	-	-	-	-	32	-	-	-
Sub-total		70,125	70,125	1,020		33,003		38,142			
Total		72,535	71,157	1,539		33,248		39,448			

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ANNEXURE 3B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2007

Nature of Liability	Opening Balance 01/04/2006	Liabilities incurred during the year	Liabilities paid during the year	Liabilities cancelled during the year	Liabilities reduced during the year	Liabilities recoverable	Closing Balance 31/03/2007
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Claims against the department							
Damages	14,613	531	-	-	-	-	15,144
Damages HIV	3,455	-	-	-	-	-	3,455
Defamation	830	-	-	-	-	-	830
Bodily Injury/Assault	19,609	12,993	97	-	-	-	32,505
Unlawful Detention	24,298	73,582	-	-	-	-	97,880
Compensation	25,107	-	-	-	-	-	25,107
Death in detention	830	-	-	-	-	-	830
Claim for legal cost	40,000	-	-	-	-	-	40,000
Unlawful Deduction	-	10	-	-	-	-	10
Unpaid Rental	-	476	-	-	-	-	476
Breach of Contract	-	12	-	-	-	-	12
Other	11,288	20	-	-	-	-	11,308
TOTAL	140,030	87,624	97	-	-	-	227,557

Department of Correctional Services - Vote 20

ANNEXURE 4

INTER-GOVERNMENTAL RECEIVABLES

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
Department						
Water Affairs and Forestry	-	-	1,120	261	1,120	261
Agriculture	-	-	518	1,206	518	1,206
Defence	-	-	27	249	27	249
Public Service and Administration	-	-	77	161	77	161
Education	-	-	11	72	11	72
Agriculture and Culture Mpumalanga	-	-	-	(1)	-	(1)
Environmental Affairs and Tourism	-	-	14	14	14	14
Labour	-	-	-	(21)	-	(21)
SAPS	-	-	16	301	16	301
Justice	-	-	-	(342)	-	(342)
Department of Public Works	-	-	171	(103)	171	(103)
Home Affairs	-	-	192	99	192	99
Health	-	-	(59)	(64)	(59)	(64)
Eastern Cape Province	-	-	-	2	-	2
Government Communications and Info Systems	-	-	-	(37)	-	(37)
Social Development	-	-	4	106	4	106
Transport	-	-	108	218	108	218
Presidency	-	-	-	(69)	-	(69)

Department of Correctional Services - Vote 20

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total	
	31/03/2007	31/03/2006	31/03/2007	31/03/2006	31/03/2007	31/03/2006
	R'000	R'000	R'000	R'000	R'000	R'000
Land Affairs	-	-	-	(8)	-	(8)
Private & other institutions	-	-	-	42	-	42
Health & Social development - Mpumalanga	-	-	-	(17)	-	(17)
National Prosecuting	-	-	16	16	16	16
Sport and Recreation	-	-	-	(4)	-	(4)
Western Cape Province	-	-	-	57	-	57
Transport and Public Works Gauteng	-	-	-	(165)	-	(165)
Gauteng Shared Services Centre	-	-	12	12	12	12
Social Services and POP Development	-	-	-	(14)	-	(14)
National Intelligence Agency	-	-	-	1	-	1
Health Northern Cape	-	-	-	1	-	1
Trade and Industry	-	-	2	-	2	-
Nokeng Tsa Taemane Municipality	-	-	26	-	26	-
TOTAL	-	-	2,255	1,973	2,255	1,973

PART 5: Human Resource Management

5.1 Expenditure

Table 5.1.1 - Personnel costs by programme, 2006/07

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Training Expenditure (R'000)	Consult, Contract and Special Services (R'000)	Personnel cost as a per cent of total expenditure	Average per-personnel cost per employee (R'000)
Prog. 1: Administration	2,999,641	1,203,238	*	47,128	40.1	30
Prog. 2: Security	2,931,981	2,802,729	*	44,163	95.6	69
Prog. 3: Corrections	722,000	680,341	*		94.2	17
Prog. 4: Care	1,090,692	354,934	*	112,490	32.5	9
Prog. 5: Development	377,765	377,765	*	1,441	54.8	5
Prog. 6: Social Reintegration	319,166	288,606	*	34	90.4	7
Prog. 7: Facilities	1,277,492	82,146	*	519	6.4	2
Prog. 8: Internal charges	-471,273	0	*	-2	0	0
Sassa	0	0	*		0	0
Theft and losses	3,723	0	*		0	0
Z=Total as on Financial Systems (BAS)	9,251,186	5,618,917	*	205,773	60.7	138

*Training Expenditure information is not available per programme. See the table below which shows training expenditure per Human Resource Development directorate and region

DIRECTORATE / REGION	EXPENDITURE (Excluding compensation of employees and transfer and subsidies)
Policy and External Training	R7,459,534.00
Core Curriculum	R16,436,739.00
Training Standards	R350,701.00
Functional and Management Training (Head Office)	R11,238,437.00
Western Cape	R3,020,130.00
NW/MP/LP	R1,971,454.00
E/Cape	R2,659,030.00
FS/NC	R2,023,345.00
Gauteng	R2,425,022.00
KwaZulu/Natal	R2,396,902.00
Skills Levy	R3,181,547.00
Total Human Resource Development Expenditure	R 53,162,841.00

Table 5.1.2 - Personnel costs by salary bands, 2006/07

Salary bands	Personnel Expenditure (R'000)	% of total personnel cost	Average personnel cost per employee (R'000)	Number of Employees
Lower skilled (Levels 1–2)	2,882	0.1	262,000	11
Skilled (Levels 3–5)	867,366	15.7	68,849	12598
Highly skilled production (Levels 6–8)	4,066,979	73.8	153,720	26457
Highly skilled supervision (Levels 9–12)	371,297	6.7	250,876	1480
Senior management (Levels 13–16)	92,768	1.7	539,349	172
Contract (Levels 1–2)	36	0	36,000	1
Contract (Levels 3–5)	266	0	66,500	4
Contract (Levels 6–8)	4,621	0.1	144,406	32
Contract (Levels 9–12)	9,838	0.2	245,950	40
Periodical Remuneration	23,925	0.4	12,151	1969
Abnormal Appointment	14,405	0.3	10,815	1332
TOTAL	5,454,383	98.9	123,693	44,096

Table 5.1.3 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by programme, 2006/07

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Total Personnel Cost per Programme (R'000)
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost	
Development of offenders (1/3)	66,694	70.1	4,491	4.7	502	0.5	4,384	4.6	95,109
Prog. 1 Administration	725,155	63.5	75,349	6.6	9,096	0.8	61,756	5.4	1,142,191
Prog. 2 Security	1,631,710	62.8	268,818	10.3	19,826	0.8	175,592	6.8	2,598,811
Prog. 3 Facilities	56,207	63.6	7,539	8.5	893	1	5,830	6.6	88,405
Prog. 4 Care	190,141	61.7	29,378	9.5	2,443	0.8	15,899	5.2	307,982
Prog. 5 Development	147,564	65.3	17,251	7.6	1,887	0.8	13,708	6.1	226,054
Prog. 6 Corrections	476,670	62.6	76,168	10	6,899	0.9	47,530	6.2	761,881
Prog. 7 After care	183,402	62.6	31,942	10.9	3,172	1.1	18,899	6.4	293,200

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Total Personnel Cost per Programme (R'000)
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost	
Recoverable salaries	21	72.4	0	0	0	0	1	3.4	29
TOTAL	3,477,618	63.1	510,940	44,719	44,719	0.8	343,603	6.2	5,513,744

Table 5.1.4 - Salaries, Overtime, Home Owners Allowance and Medical Assistance by salary bands, 2006/07

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Total Personnel Cost per Salary Band (R'000)
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost	
Lower skilled (Levels 1–2)	2,357	81.5	9	0.3	0	0	34	1.2	2,893
Skilled (Levels 3–5)	568,110	65.3	72,081	8.3	2,594	0.3	60,086	6.9	869,921
Highly skilled production (Levels 6–8)	2,580,872	63	423,376	10.3	39,191	1	266,901	6.5	4,098,501
Highly skilled supervision (Levels 9–12)	257,197	66.2	15,471	4	2,214	0.6	14,626	3.8	388,772
Senior management (Levels 13–16) 55,877	57	4	0	714	0.7	1,813	1.8	98,030	
Contract (Levels 1–2) 30	83.3	0	0	0	0	0	0	36	
Contract (Levels 3–5) 182	68.4	0	0	0	0	40	15	266	
Contract (Levels 6–8) 3,465	74.5	0	0	4	0.1	88	1.9	4,654	
Contract (Levels 9–12) 9,520	93.3	0	0	0	0	14	0.1	10,202	

Salary Bands	Salaries		Overtime		Home Owners Allowance		Medical Assistance		Total Personnel Cost per Salary Band (R'000)
	Amount (R'000)	Salaries as a % of personnel cost	Amount (R'000)	Overtime as a % of personnel cost	Amount (R'000)	HOA as a % of personnel cost	Amount (R'000)	Medical Assistance as a % of personnel cost	
Abnormal Appointment 10	0.1	0	0	0	0	0	0	14,443	
TOTAL	3,477,620	63.1	510,941	9.3	44,717	0.8	343,602	6.2	5,513,744

5.2 Employment and vacancies

Table 5.2.1 - Employment and vacancies by programme, 31 March 2007

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Development of offenders (1/3), Permanent	656	511	22.1	0
Prog. 1 Administration, Permanent	7443	6392	14.1	0
Prog. 1 Administration, Temporary	1	1	0	0
Prog. 2 Security, Permanent	24493	22730	5.8	2
Prog. 3 Facilities, Permanent	524	469	10.5	0
Prog. 4 Care, Permanent	2413	1867	22.6	0
Prog. 4 Care, Temporary	1	1	0	0
Prog. 5 Development, Permanent	1594	1438	9.8	0
Prog. 6 Corrections, Permanent	6227	5564	10.6	0
Prog. 6 Corrections, Temporary	1	1	0	0
Prog. 7 After care, Permanent	1973	1821	7.7	0
Public private partnership (1/3), Permanent	2	1	50	0
TOTAL	45328	40795	9	2

Table 5.2.2 - Employment and vacancies by salary bands, 31 March 2007

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Lower skilled (Levels 1–2), Permanent	38	26	31.6	0
Skilled (Levels 3–5), Permanent	14231	12715	8.7	2
Highly skilled production (Levels 6–8), Permanent	28878	26405	8.5	0
Highly skilled production (Levels 6–8), Temporary	3	3	0	0
Highly skilled supervision (Levels 9–12), Permanent	1907	1399	24.5	0

Salary band	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Senior management (Levels 13–16), Permanent	194	170	12.4	0
Contract (Levels 1–2), Permanent	1	1	0	0
Contract (Levels 3–5), Permanent	4	4	0	0
Contract (Levels 6–8), Permanent	32	32	0	0
Contract (Levels 9–12), Permanent	40	40	0	0
TOTAL	45328	40795	9	2

Table 5.2.3 - Employment and vacancies by critical occupation, 31 March 2007

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Administrative related, Permanent	66	39	40.9	0
Cartographic surveying and related technicians, Permanent	3	1	66.7	0
Chaplain and related professionals, Permanent	48	24	50	0
Client inform clerks (switchboard reception inform clerks), Permanent	58	49	15.5	0
Computer programmers, Permanent	19	6	68.4	0
Computer system designers and analysts, Permanent	1	1	0	0
Custodian personnel, Permanent	1 418	1050	26	0
Custodian personnel, Permanent	40 391	37244	6.9	2
Custodian personnel, Temporary	2	2	0	0
Educationists, Permanent	496	412	16.9	0
Engineering sciences related, Permanent	1	1	0	0
Finance and economics related, Permanent	76	54	28.9	0
Financial and related professionals, Permanent	202	117	42.1	0
Financial clerks and credit controllers, Permanent	4	3	25	0
General legal administration & related professionals, Permanent	21	14	33.3	0
Head of department/chief executive officer, Permanent	1	0	100	0
Health sciences related, Permanent	56	42	25	0
Human resources & organisation development & related professions, Permanent	5	2	60	0
Human resources related, Permanent	31	23	25.8	0
Information technology related, Permanent	5	0	100	0
Legal related, Permanent	4	4	0	0
Logistical support personnel, Permanent	157	96	38.9	0
Medical practitioners, Permanent	13	4	69.2	0

Critical occupations	Number of posts	Number of posts filled	Vacancy Rate	Number of posts filled additional to the establishment
Other information technology personnel., Permanent	107	81	24.3	0
Other occupations, Permanent	1	1	0	0
Pharmacists, Permanent	39	24	38.5	0
Pharmacists, Temporary	1	1	0	0
Professional nurses, Permanent	988	653	33.9	0
Psychologists and vocational counselors, Permanent	101	36	64.4	0
Rank: Minister, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	134	117	12.7	0
Senior managers, Permanent	192	169	12	0
Social sciences related, Permanent	152	137	9.9	0
Social work and related professionals, Permanent	534	387	27.5	0
TOTAL	45 328	40795	9	2

Note

The vacancy rate was affected by the fact that the posts allocated for the White Paper and 7-day establishment for 2007/08 were created on the financed establishment retrospectively from the beginning of March 2007 and thus were not accounted for during the submission of the forth quarter statistics.

The information in each case reflects the situation as at 31 March 2007. For an indication of changes in staffing patterns over the year under review, please refer to Section 5 of this report.

5.3 Job evaluation

Table 5.3.1 - Job Evaluation, 1 April 2006 to 31 March 2007

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1–2)	38	0	0	0	0	0	0
Contract (Levels 1–2)	1	0	0	0	0	0	0
Contract (Levels 3–5)	4	0	0	0	0	0	0
Contract (Levels 6–8)	32	0	0	0	0	0	0
Contract (Levels 9–12)	40	0	0	0	0	0	0
Skilled (Levels 3–5)	14 231	69	0.5	69	100	0	0
Highly skilled production (Levels 6–8)	28 881	11	0	0	0	2	18.2
Highly skilled supervision (Levels 9–12)	1 907	165	8.7	11	6.7	10	6.1
Senior Management Service Band A	152	3	2	0	0	0	0
Senior Management Service Band B	29	1	3.4	0	0	0	0

Salary band	Number of posts	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	45 328	249	0.5	80	32.1	12	4.8

Table 5.3.2 - Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2006 to 31 March 2007

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

Table 5.3.3 - Employees whose salary level exceed the grade determined by job evaluation, 1 April 2006 to 31 March 2007 (in terms of PSR 1.V.C.3)

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
xxx	0	xxx		xxx
xxx	0	xxx		xxx
Total	0			
Percentage of Total Employment	0			
Total Number of Employees whose salaries exceeded the level determined by job evaluation in 2004/05				
Percentage of total employment				

Table 5.3.4 - Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2006 to 31 March 2007 (in terms of PSR 1.V.C.3)

Beneficiaries	African	Asian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability	0	0	0	0	0

5.4 Employment changes

Table 5.4.1 - Annual turnover rates by salary band for the period 1 April 2006 to 31 March 2007

Salary Band	Number of employees per band as on 1 April 2006	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Lower skilled (Levels 1–2), Permanent	9	6	1	11.1
Skilled (Levels 3–5), Permanent	9 335	5 310	234	2.5
Skilled (Levels 3–5), Temporary	1	0	0	0
Highly skilled production (Levels 6–8), Permanent	25 890	377	936	3.6

Salary Band	Number of employees per band as on 1 April 2006	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Highly skilled production (Levels 6–8), Temporary	2	0	0	0
Highly skilled supervision (Levels 9–12), Permanent	1 322	24	60	4.5
Senior Management Service Band A, Permanent	135	1	5	3.7
Senior Management Service Band B, Permanent	25	0	1	4
Senior Management Service Band C, Permanent	11	0	1	9.1
Senior Management Service Band D, Permanent	1	0	1	100
Other, Permanent	1	0	1	100
Contract (Levels 1–2), Permanent	1	0	1	100
Contract (Levels 3–5), Permanent	4	0	0	0
Contract (Levels 6–8), Permanent	27	35	31	114.8
Contract (Levels 9–12), Permanent	35	6	3	8.6
TOTAL	36 799	5 759	1 275	3.5

Table 5.4.2 - Annual turnover rates by critical occupation for the period 1 April 2006 to 31 March 2007

Occupation	Number of employees per occupation as on 1 April 2006	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Administrative related, Permanent	24	0	2	8.3
Agriculture related, Permanent	2	0	0	0
Attorneys, Permanent	1	0	1	100
Chaplain and related professionals, Permanent	17	2	3	17.6
Client inform clerks (switchboard reception information clerks), Permanent	42	12	3	7.1
Communication and information related, Permanent	1	0	0	0
Computer programmers, Permanent	5	0	2	40
Custodian personnel, Permanent	1 350	278	50	3.7
Custodian personnel, Permanent	33 186	5 215	1 022	3.1
Custodian personnel, Temporary	2	0	0	0
Educationists, Permanent	379	32	16	4.2
Engineering sciences related, Permanent	1	0	1	100
Engineers and related professionals, Permanent	1	0	0	0
Finance and economics related, Permanent	40	2	4	10

Occupation	Number of employees per occupation as on 1 April 2006	Appointments and transfers into the department	Terminations and transfers out of the department	Turnover rate
Financial and related professionals, Permanent	109	11	7	6.4
Financial clerks and credit controllers, Permanent	4	0	0	0
General legal administration & related professionals, Permanent	14	0	0	0
Health sciences related, Permanent	34	1	3	8.8
Human resources & organisation development & related professionals, Permanent	9	0	1	11.1
Human resources related, Permanent	9	2	2	22.2
Information technology related, Permanent	4	2	0	0
Logistical support personnel, Permanent	69	2	3	4.3
Material-recording and transport clerks, Permanent	2	0	0	0
Medical practitioners, Permanent	1	1	1	100
Nursing assistants, Permanent	1	0	0	0
Other administration & related clerks and organisers, Permanent	6	0	0	0
Other information technology personnel, Permanent	67	1	4	6
Other occupations, Permanent	15	1	1	6.7
Pharmaceutical assistants, Permanent	0	1	1	0
Pharmacists, Permanent	22	20	17	77.3
Pharmacists, Temporary	1	0	0	0
Pharmacologists pathologists & related professional, Permanent	1	0	0	0
Probation workers, Permanent	1	0	0	0
Professional nurse, Permanent	599	76	75	12.5
Prosecutor, Permanent	1	0	0	0
Psychologists and vocational counsellors, Permanent	28	19	16	57.1
Rank: Unknown, Permanent	8	0	0	0
Secretaries & other keyboard operating clerks, Permanent	111	24	8	7.2
Senior managers, Permanent	141	0	7	5
Social sciences related, Permanent	11	0	0	0
Social work and related professionals, Permanent	480	57	25	5.2
TOTAL	36 799	5 759	1 275	3.5

Table 5.4.3 - Reasons why staff are leaving the Department

Termination Type	Number	% of total resignation
Death, Permanent	286	22.4
Resignation, Permanent	692	54.3
Expiry of contract, Permanent	30	2.4
Discharged due to ill health, Permanent	51	4
Dismissal – misconduct, Permanent	133	10.4
Retirement, Permanent	81	6.4
Other, Permanent	2	0.2
TOTAL	1275	100
Resignations as % of Employment	3.5	
Total number of employees who left as a % of the total employment		

Table 5.4.4 - Promotions by critical occupation

Occupation	Employees as at 1 April 2006	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Administrative related	24	9	37.5	12	50
Agriculture related	2	0	0	2	100
Attorneys	1	0	0	1	100
Chaplain and related professionals	17	9	52.9	10	58.8
Client inform clerks (switch board reception inform clerks)	42	0	0	32	76.2
Communication and information related	1	0	0	0	0
Computer programmers	5	0	0	3	60
Custodian personnel	1350	100	7.4	625	46.3
Custodian personnel	33188	1975	6	17312	52.2
Educationists	379	17	4.5	311	82.1
Engineering sciences related	1	0	0	0	0
Engineers and related professionals	1	0	0	0	0
Finance and economics related	40	4	10	25	62.5
Financial and related professionals	109	16	14.7	85	78
Financial clerks and credit controllers	4	1	25	2	50
General legal administration & related professionals	14	2	14.3	5	35.7
Health sciences related	34	2	5.9	26	76.5
Human resources & organisational development & related professionals	9	2	22.2	3	33.3
Human resources related	9	2	22.2	8	88.9
Information technology related	4	0	0	3	75
Logistical support personnel	69	4	5.8	50	72.5

Occupation	Employees as at 1 April 2006	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progressions as a % of employees by occupation
Material-recording and transport clerks	2	1	50	2	100
Medical practitioners	1	0	0	0	0
Nursing assistants	1	0	0	0	0
Other administration & related clerks and organisers	6	0	0	3	50
Other information technology personnel	67	1	1.5	54	80.6
Other occupations	15	0	0	3	20
Pharmacists	23	0	0	5	21.7
Pharmacologists pathologists & related professional	1	1	100	0	0
Probation workers	1	0	0	1	100
Professional nurse	599	28	4.7	449	75
Prosecutor	1	1	100	0	0
Psychologists and vocational counsellors	28	3	10.7	5	17.9
Rank: Unknown	8	0	0	0	0
Regulatory inspectors	0	1	0	0	0
Secretaries & other keyboard operating clerks	111	0	0	57	51.4
Senior managers	141	6	4.3	23	16.3
Social sciences related	11	4	36.4	10	90.9
Social work and related professionals	480	11	2.3	367	76.5
Student nurses	0	0	0	1	0
TOTAL	36799	2200	6	19495	53

Table 5.4.5 - Promotions by salary band

Salary Band	Employees 1 April 2006	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Lower skilled (Levels 1–2), Permanent	9	1	11.1	9	1
Skilled (Levels 3–5), Permanent	9 335	30	0.3	9 335	30
Skilled (Levels 3–5), Temporary	1	0	0	1	0
Highly skilled production (Levels 6–8), Permanent	25 890	1 910	7.4	25 890	1 910

Salary Band	Employees 1 April 2006	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progressions as a % of employees by salary band
Highly skilled production (Levels 6–8), Temporary	2	0	0	2	0
Highly skilled supervision (Levels 9–12), Permanent	1 322	251	19	1 322	251
Senior management (Levels 13–16), Permanent	172	8	4.7	172	8
Other, Permanent	1	0	0	1	0
Contract (Levels 1–2), Permanent	1	0	0	1	0
Contract (Levels 3–5), Permanent	4	0	0	4	0
Contract (Levels 6–8), Permanent	27	0	0	27	0
Contract (Levels 9–12), Permanent	35	0	0	35	0
TOTAL	36 799	2 200	6	36 799	2 200

5.5 Employment equity

Table 5.5.1 - Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2007

Occupational categories (SASCO)	Male					Female					Total
	African	Co-loured	Indian	Total Black Males	White	African	Co-loured	Indian	Total Female Blacks Blacks-Female Blacks	White	
Legislators, senior officials and managers, Permanent	62	14	2	78	19	34	1	2	37	3	137
Professionals, Permanent	519	102	7	628	189	859	197	18	1074	178	2069
Professionals, Temporary	0	0	0	0	0	0	0	0	0	1	1
Clerks, Permanent	19052	4315	481	23848	5186	6277	1232	151	7660	943	37637
Clerks, Temporary	0	0	0	0	0	0	0	0	0	2	2
Service and sales workers, Permanent	1	0	0	1	0	1	0	0	1	0	2

Occu- pational categories (SASCO)	Male					Female					Total
	African	Co- loured	Indian	Total Black Males	White	African	Co- loured	Indian	Total Female Blacks- Female Blacks	White	
Other, Permanent	533	37	9	579	1	314	36	4	354	0	934
TOTAL	20272	4472	499	25143	5395	7587	1466	175	9128	1129	40795

	African	Co- loured	Indian	Total Black Males	White	African	Col- oured	Indian	Total Fe- male Blacks	White	Total
Employees with dis- abilities	53	10	0	63	21	31	8	1	40	5	129

Table 5.5.2 - Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2007

Occupational Bands	Male					Female					Total
	Afri- can	Co- loured	Indian	Total Black Males	White	Afri- can	Co- loured	Indian	Total Female Blacks	White	
Top Management, Permanent	6	1	0	7	1	4	0	1	5	1	14
Senior Management, Permanent	76	19	4	99	18	34	3	1	38	3	158
Professionally qualified and ex- perienced special- ists and middle management, Permanent	609	124	20	753	279	264	54	14	332	116	1480
Skilled technical and academically qualified workers, junior management, supervisors, fore- men, Permanent	11964	3337	379	15680	4983	3994	806	86	4886	894	26443
Skilled technical and academically qualified workers, junior management, supervisors, fore- men, Temporary	0	0	0	0	0	0	0	0	0	2	2

Occupational Bands	Male					Female					Total
	Afri- can	Co- loured	Indian	Total Black Males	White	Afri- can	Co- loured	Indian	Total Female Blacks	White	
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	0	0	0	1	1
Unskilled and defined decision making, Permanent	3	0	0	3	0	5	2	0	7	1	11
Not Available, Permanent	533	37	9	579	1	314	36	4	354	0	934
Contract (Professionally qualified), Permanent	20	6	0	26	2	9	2	0	11	1	40
Contract (Skilled technical), Permanent	0	0	0	0	5	1	2	3	6	21	32
Contract (Semi-skilled), Permanent	1	0	0	1	0	3	0	0	3	0	4
Contract (Unskilled), Permanent	0	1	0	1	0	0	0	0	0	0	1
TOTAL	20172	4472	499	25143	5395	7487	1466	175	9128	1129	40795

Table 5.5.3 - Recruitment for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male					Female					Total
	African	Col- oured	Indian	Total Black Males	White	African	Col- oured	Indian	Total Female Blacks	White	
Senior Management, Permanent	0	0	0	0	0	0	0	0	0	1	1
Professionally qualified and experienced specialists and middle management, Permanent	7	3	0	10	0	10	0	2	12	2	24
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	202	8	0	210	3	116	26	3	145	19	377
Semi-skilled and discretionary decision making, Permanent	3353	262	28	3643	20	1378	228	27	1633	14	5310

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Black Males	White	African	Coloured	Indian	Total Female Blacks	White	
Contract (Professionally qualified), Permanent	2	0	0	2	2	2	0	0	2	0	6
Contract (Skilled technical), Permanent	1	0	0	1	6	5	2	3	10	18	35
TOTAL	3565	273	28	3866	31	1515	257	36	1808	54	5759

	African	Coloured	Indian	Total Black Males	White	African	Coloured	Indian	Total Female Blacks	White	Total
Employees with disabilities	3	0	0	3	0	0	2	0	2	0	5

Table 5.5.4 - Promotions for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male					Female					Total
	African	Coloured	Indian	Total Black Males	White	African	Coloured	Indian	Total Female Blacks	White	
Top Management, Permanent	1	0	0	1	0	1	0	0	1	0	2
Senior Management, Permanent	9	3	0	12	6	10	0	0	10	1	29
Professionally qualified and experienced specialists and middle management, Permanent	450	99	9	558	212	192	42	10	244	92	1106
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	7248	2166	252	9666	3625	2267	338	38	2643	608	16542
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	0	0	0	0	0	1	1
Semi-skilled and discretionary decision making, Permanent	2115	535	45	2695	140	1034	247	28	1309	74	4218

Occupational Bands	Male					Female					Total
	African	Co-loured	Indian	Total Black Males	White	African	Co-loured	Indian	Total Female Blacks	White	
Contract (Professionally qualified), Permanent	1	0	0	1	0	0	0	0	0	0	1
Contract (Skilled technical), Permanent	0	0	0	0	0	0	0	0	0	1	1
Contract (Unskilled), Permanent	0	1	0	1	0	0	0	0	0	0	1
TOTAL	9825	2804	306	12935	3983	3507	629	76	4212	777	21907
	African	Coloured	Indian	Total Black Males	White	African	Co-loured	Indian	Total Female Blacks	White	Total
Employees with disabilities	34	7	0	41	15	21	4	1	26	2	84

Table 5.5.5 - Terminations for the period 1 April 2006 to 31 March 2007

Occupational Bands	Male					Female					Total
	African	Co-loured	Indian	Total Black Males	White	African	Co-loured	Indian	Total Female Blacks	White	
Top Management, Permanent	2	0	0	2	0	0	0	0	0	0	2
Senior Management, Permanent	4	0	0	4	0	1	0	0	1	1	6
Professionally qualified and experienced specialists and middle management, Permanent	25	4	0	29	11	10	2	1	13	7	60
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	368	93	12	473	292	95	28	2	125	46	936
Semi-skilled and discretionary decision making, Permanent	122	32	2	156	16	37	9	2	48	14	234
Unskilled and defined decision making, Permanent	0	0	0	0	0	0	0	1	1	0	1
Not Available, Permanent	0	0	0	0	0	0	0	0	0	1	1

Occupational Bands	Male					Female					Total
	African	Co-loured	Indian	Total Black Males	White	African	Co-loured	Indian	Total Female Blacks	White	
Contract (Skilled technical), Permanent	2	0	1	3	4	9	1	3	13	11	31
Contract (Unskilled), Permanent	0	1	0	1	0	0	0	0	0	0	1
TOTAL	523	130	15	668	324	153	41	9	203	80	1275
	African	Co-loured	Indian	Total Black Males	White	African	Co-loured	Indian	Total Female Blacks	White	Total
Employees with disabilities	7	0	0	7	0	0	0	0	0	1	8

Table 5.5.6 - Disciplinary action for the period 1 April 2006 to 31 March 2007

Disciplinary action	Male					Female					Total
	African	Co-loured	Indian	Total Black Males	White	African	Co-loured	Indian	Total Female Blacks	White	
Correctional counselling	9	12	0	21	3	0	0	0	0	0	24
Demotion	1	1	0	2	0	0	0	0	0	0	2
Dismissal	22	6	0	28	3	2	0	0	2	0	33
Final written warning	44	20	0	64	3	1	6	0	7	1	75
No outcome	31	17	6	54	13	2	9	0	11	3	81
Serious written warning	16	9	0	25	4	3	0	0	3	0	32
Suspended without payment	3	1	0	4	0	0	0	0	0	0	4
Verbal warning	22	9	0	31	7	1	1	0	2	0	40
Written warning	37	17	0	54	7	10	4	0	14	1	76
TOTAL	185	92	6	283	40	19	20	0	39	5	367

Table 5.5.7 - Skills development for the period 1 April 2006 to 31 March 2007

Occupational Categories	Male					Female					Total
	African	Co-loured	Indian	Total Black Males	White	African	Co-loured	Indian	Total Female Blacks	White	
Legislators, Senior Officials and Managers	642	122	4	0	160	365	66	9	0	81	1449
Professionals	86	8	2	0	24	117	12	2	0	10	261
Technicians and Associate Professionals	0	0	0	0	0	0	0	0	0	0	0
Clerks	3833	371	42	0	445	1693	279	19	0	163	6845

Occupational Categories	Male					Female					Total
	African	Coloured	Indian	Total Black Males	White	African	Coloured	Indian	Total Female Blacks	White	
Skilled Agriculture and Fishery Workers	0	0	0	0	0	0	0	0	0	0	0
Craft and related Trades Workers	0	0	0	0	0	0	0	0	0	0	0
Plant and Machine Operators and Assemblers	0	0	0	0	0	0	0	0	0	0	0
Elementary Occupations (Interns)	386	3	1	0	4	721	2	1	0	2	1120
TOTAL	4947	504	49	0	633	2896	359	31	0	256	9675

	African	Coloured	Indian	Total Black Males	White	African	Coloured	Indian	Total Female Blacks	White	Total
Employees with disabilities	46	5	0	0	11	20	4	1	0	2	89

5.6 Performance rewards

Table 5.6.1 - Performance rewards by race, gender, and disability 1 April 2006 to 31 March 2007

	Beneficiary Profile			Cost	
	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	26	7 456	0.3	148	5,694
African, Male	59	20 119	0.3	326	5,532
Asian, Female	0	174	0	0	0
Asian, Male	1	499	0.2	7	6,576
Coloured, Female	4	1 458	0.3	29	7,160
Coloured, Male	7	4 462	0.2	59	8,437
Total Blacks, Female	30	9 088	0.3	177	5,889
Total Blacks, Male	67	25 080	0.3	392	5,851
White, Female	5	1 124	0.4	17	3,360
White, Male	18	5 374	0.3	122	6,779
Employees with a disability	1	129	0.8	0	21
TOTAL	121	40 795	0.3	708	5,847

Table 5.6.2 - Performance rewards by salary bands for personnel below Senior Management Service, 1 April 2006 to 31 March 2007

Salary Bands	Beneficiary Profile			Total Cost (R'000)	Average cost per employee
	Number of beneficiaries	Number of employees	% of total within salary bands		
Lower skilled (Levels 1-2)	0	11	0	0	0
Skilled (Levels 3-5)	4	12 5984	0	14	3,500
Highly skilled production (Levels 6-8)	98	26 457	0.4	495	5,051
Highly skilled supervision (Levels 9-12)	16	1 480	1.1	116	7,250
Contract (Levels 1-2)	0	1	0	0	0
Contract (Levels 3-5)	0	4	0	0	0
Contract (Levels 6-8)	0	32	0	0	0
Contract (Levels 9-12)	0	40	0	0	0
Periodical Remuneration	0	1969	0	0	0
Abnormal Appointment	0	1 332	0	0	0
TOTAL	118	43 924	0.3	625	5,297

Table 5.6.3 - Performance Rewards by critical occupations, 1 April 2006 to 31 March 2007

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Administrative related	0	26	0	0	0
Agriculture related	0	2	0	0	0
Chaplain and related professionals	1	18	5.6	5	5,000
Client inform clerks (switchboard, reception, information clerks)	0	48	0	0	0
Communication and information related	0	1	0	0	0
Computer programmers	0	3	0	0	0
Custodian personnel	13	1439	0.9	95	7,308
Custodian personnel	96	36022	0.3	469	4,885
Educationists	0	409	0	0	0
Engineers and related professionals	0	1	0	0	0
Finance and economics related	1	41	2.4	12	12,000
Financial and related professionals	0	117	0	0	0
Financial clerks and credit controllers	1	4	25	17	17,000
General legal administration & related professionals	0	14	0	0	0

PART 5: Human Resource Management
continued

Critical Occupations	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Human resources & organisation development & related professionals	0	10	0	0	0
Human resources clerks	0	1	0	0	0
Human resources related	0	17	0	0	0
Information technology related	0	7	0	0	0
Logistical support personnel	2	71	2.8	21	10,500
Material recording and transport clerks	0	3	0	0	0
Medical practitioners	0	3	0	0	0
Nursing assistants	0	1	0	0	0
Other administration & related clerks and organisers	1	4	25	1	1,000
Other information technology personnel	0	69	0	0	0
Other occupations	0	15	0	0	0
Pharmacists	0	28	0	0	0
Pharmacologists Pathologists & related professionals	0	1	0	0	0
Probation workers	0	1	0	0	0
Professional nurses	2	647	0.3	9	4,500
Psychologists and vocational counsellors	0	34	0	0	0
Rank: Unknown	0	934	0	0	0
Secretaries & other keyboard operating clerks	0	118	0	0	0
Senior managers	2	135	1.5	63	31,500
Social sciences related	0	17	0	0	0
Social work and related professionals	2	495	0.4	16	8,000
Staff nurses and pupil nurses	0	1	0	0	0
Student nurses	0	1	0	0	0
TOTAL	121	40795	0.3	708	5,851

Table 5.6.4 - Performance related rewards (cash bonus), by salary band, for Senior Management Service

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	% of SMS Wage Bill	Total cost as % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band				
Band A	2	122	1.6	48	2,400	0.1	72,080
Band B	0	36	0	0	0	0	0
Band C	0	14	0	0	0	0	0

Salary Band	Beneficiary Profile			Total Cost (R'000)	Average cost per employee	% of SMS Wage Bill	Total cost as % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within band				
Band D	1	0	0	34	3,400	4.8	707
Total	3	172	1.7	82	27 333	0.1	72,787

5.7 Foreign workers

Table 5.7.1 - Foreign Workers, 1 April 2006 to 31 March 2007 by salary band

Salary Band	1 April 2006		31 March 2007		Change	
	Number	% of total	Number	% of total	Number	% change
Skilled (Levels 3–5)	3	17.6	0	0	3	82.4
Periodic remuneration	14	82.4	0	0	14	17.6
Total	17	100	0	0	17	100

Table 5.7.2 - Foreign Workers, 1 April 2006 to 31 March 2007 by major occupation

Major Occupation	1 April 2006		31 March 2007		Change	
	Number	% of total	Number	% of total	Number	% change
National security and custodian personnel	15	88.2	0	0	15	11.8
Professional and managers	2	11.8	0	0	2	88.2
Total	17	100			17	100

5.8 Leave utilisation for the period 1 January 2006 to 31 December 2006

Table 5.8.1 - Sick leave, 1 January 2006 to 31 December 2006

Salary Band	Total days	% days with medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1–2)	114	86.8	12	0	10	19
Skilled (Levels 3–5)	47 859.5	83.6	6 312	22.7	8	9,400
Highly skilled production (Levels 6–8)	155 101.5	79.2	20 224	72.8	8	56,622
Highly skilled supervision (Levels 9–12)	7 603	79.7	1 078	3.9	7	5,639
Senior management (Levels 13–16)	596	82	107	0.4	6	1,133
Other	6	100	1	0	6	0
Contract (Levels 1–2)	5	100	1	0	5	1
Contract (Levels 3–5)	14	42.9	3	0	5	2
Contract (Levels 6–8)	187	66.3	25	0.1	7	78
Contract (Levels 9–12)	311	83.3	31	0.1	10	298
TOTAL	211 797	80.2	27 794	100	8	73,192

Table 5.8.2 - Disability leave (temporary and permanent), 1 January 2006 to 31 December 2006

Salary Band	Total days taken	% days with medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Lower skilled (Levels 1–2)	4	100	1	0	4	1
Skilled (Levels 3–5)	3 511	99.3	217	10	16	829
Highly skilled production (Levels 6–8)	35 715	99.9	1 891	87.1	19	13 462
Highly skilled supervision (Levels 9–12)	1 719	99.9	59	2.7	29	1 210
Senior management (Levels 13–16)	66	100	2	0.1	33	175
Contract (Levels 9–12)	23	100	1	0	23	21
TOTAL	41 035	99.8	2 171	100	19	15 698

Table 5.8.3 - Annual Leave, 1 January 2006 to 31 December 2006

Salary Band	Total days taken	Average days per employee
Lower skilled (Levels 1–2)	190	11
Skilled (Levels 3–5)	141 334.72	14
Highly skilled production (Levels 6–8)	668 581.72	25
Highly skilled supervision (Levels 9–12)	36 689.52	24
Senior management (Levels 13–16)	3 976	23
Other	41	21
Contract (Levels 1–2)	17	17
Contract (Levels 3–5)	100	25
Contract (Levels 6–8)	412	14
Contract (Levels 9–12)	606	17
TOTAL	851 947.96	22

Table 5.8.4 - Capped leave, 1 January 2006 to 31 December 2006

Salary Bands	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2006
Skilled (Levels 3–5)	630	5	14
Highly skilled production (Levels 6–8)	18 203	8	50
Highly skilled supervision (Levels 9–12)	924	7	77
Senior management (Levels 13–16)	104	10	93
Other	5	5	27
TOTAL	19 866	7	50

Table 5.8.5 - Leave payouts for the period 1 April 2006 to 31 March 2007

Reason	Total Amount (R'000)	Number of employees	Average payment per employee
Leave payout for 2006/07 due to non-utilisation of leave for the previous cycle	17	2	8,500
Capped leave payouts on termination of service for 2006/07	7,292	1 594	4,575
Current leave payout on termination of service for 2006/07	1,101	303	3,634
TOTAL	8,410	1 899	4,429

5.9 HIV/AIDS and health promotion programmes

Table 5.9.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV and related diseases (if any)	Key steps taken to reduce the risk
Nurses and correctional officials working in sections in the Correctional Centres	A Draft Employee Health and Wellness Policy and procedure manual has been formulated which includes HIV/AIDS. A risk mitigation framework on HIV/AIDS for employees has also been developed.

Table 5.9.2 - Details of health promotion and HIV/AIDS programmes (tick the applicable boxes and provide the required information)

Question	Yes	No	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.			Mr. PA Bhoodram, Director HR Support
2. Does the department have a dedicated unit or has it designated specific staff members to promote the health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.			The Department has to a certain extent designated the Employee Assistance Programme (EAP) to promote the social and psychological wellbeing of employees. There are 23 EAPs nationally. The annual budget allocation is approximately R 4,3 million.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this programme.			The Department has an EAP programme. Key elements to the programme are short-term counselling, training of managers, supervisors and union representatives, marketing, awareness, information sessions, trauma debriefing, follow-up, after care and networking internally and externally to provide a comprehensive programme to employees.

4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, provide the names of the members of the committee and the stakeholder(s) that they represent.		The Department has integrated HIV/AIDS into a broader health and wellness programme. The Wellness Committee comprises of the DC: Equity and Recreation-Mr H Davids, the Director HR Support Mr PA Bhodram, the Director Sport and Recreation Mr MD Jobodwana and the Director Facilities Fund Mr N Lebogo. Where necessary this committee co-opts the Director Spiritual Care and specific external services providers. The committee's aim is to oversee the health and wellness of all employees of the Department. In addition the Risk Management Committee is also monitoring the interventions and programmes provided for HIV/AIDS as the third highest risk factor in the Department.
5. Has the department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.		The Department has a draft Employee Health and Wellness Policy and Procedures. Section 7.3.2 in the policy addresses discrimination against employees on the basis of their HIV/AIDS status.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.		The Code of Conduct, the Employee Health and Wellness Policy and the Equity policy protects HIV positive employees against discrimination. The Department respects the Constitution of South Africa as well as the Conditions of Employment Act.
7. Does the department encourage its employees to undergo voluntary counselling and testing? If so, list the results that have been achieved.		From October to December 2006 employees participated in voluntary counselling and testing (VCT), which was part of the Employee Health and Wellness Programme that ran concurrently with the HIV & Syphilis Prevalence survey. Top management participated in VCT which encouraged a higher participation rate nationally and this assisted in minimising the stigma of HIV/AIDS.
8. Has the department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.		From October to December 2006, employees participated in VCT which was part of the Employee Health and Wellness programme that ran concurrently with the HIV & Syphilis Prevalence survey. Top management participated in VCT which encouraged a higher participation rate nationally and this assisted in minimising the stigma of HIV/AIDS.

5.10 Labour relations

Table 5.10.1 - Collective agreements, 1 April 2006 to 31 March 2007

Subject Matter	Date
Resolution 1 / 2006: Disciplinary Code and Procedure	04/12/2006 (as ratified)

Table 5.10.2 - Misconduct and disciplinary hearings finalised, 1 April 2006 to 31 March 2007

Outcomes of disciplinary hearings	Number	% of total
Corrective counselling	0	0.0%
Verbal warning	442	22.4%
Written warning	450	22.8%
Serious written warning	86	4.4%
Final written warning	326	16.5%
Suspension without pay	14	0.7%
Demotion	8	0.4%
Dismissal	155	7.8%
Not guilty	201	10.2%
Case withdrawn	293	14.8%
TOTAL	1 975	100

If there were no disciplinary hearings, then use the following table

Disciplinary hearings – 2006/07	None
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Table 5.10.3 - Types of misconduct addressed at disciplinary hearings

Type of misconduct	Number	% of total
Unauthorised absence	664	33.6
Unsatisfactory performance	467	23.6
Insubordination	166	8.4
Disorderly and irregular behaviour	296	15
Dishonesty	176	8.9
Alcohol and Drugs	129	6.5
Government Transport	39	2
Government property	38	1.9
TOTAL	1 975	100

Table 5.10.4 - Grievances lodged for the period 1 April 2006 to 31 March 2007

Grievances	Number	% of Total
Not resolved	665	36.96
Resolved	1 134	63.04
TOTAL	1 799	100

Table 5.10.5 - Disputes lodged with Councils for the period 1 April 2006 to 31 March 2007

Disputes	Number	% of Total
Upheld	21	11.9
Dismissed	155	88.1
TOTAL	176	100

Table 5.10.6 - Strike actions for the period 1 April 2006 to 31 March 2007

Total number of person working days lost	
Total number of person working days lost	0
Total cost (R'000) of working days lost	0
Amount (R'000) recovered as a result of no work no pay	0

Table 5.10.7 - Precautionary suspensions for the period 1 April 2006 to 31 March 2007

Number of people suspended	483
Number of people whose suspension exceeded 30 days	325
Average number of days suspended	91
Cost (R'000) of suspensions	9 794 001.85

5.11 Skills development

Table 5.11.1 - Training needs identified 1 April 2006 to 31 March 2007

Occupational Categories	Gender	Number of employees as at 1 April 2006	Training needs identified at start of reporting period				
			Learner-ships	Skills Pro-grammes & other short courses	Other forms of training	Academic Qualification	Total
Legislators, senior officials and managers	Female	209	0	37	177	7	430
	Male	520	0	74	317	9	920
Professionals	Female	840	0	0	114	12	966
	Male	1 017	0	0	83	18	1 118
Technicians and associate professionals	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Clerks	Female	4 393	376	461	1 945	79	7 254
	Male	4 060	671	1 138	3 548	146	9 563
Service and sales workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0

Occupational Categories	Gender	Number of employees as at 1 April 2006	Training needs identified at start of reporting period				
			Learner-ships	Skills Pro-grammes & other short courses	Other forms of training	Academic Qualification	Total
Elementary occupations (interns)	Female	726	0	0	726	0	1 452
	Male	394	0	0	394	0	788
Gender sub-totals	Female	6 168	376	498	2 962	98	10 102
	Male	5 991	671	1 212	4 342	173	12 389
Total		12 159	1 047	1 710	7 304	271	22 491

Table 5.11.2 - Training provided 1 April 2006 to 31 March 2007

Occupational Categories	Gender	Number of employees as at 1 April 2005	Training provided within the reporting period				
			Learner-ships	Skills Pro-grammes & other short courses	Other forms of training	Academic Qualification	Total
Legislators, senior officials and managers	Female	521	0	37	177	7	742
	Male	928	0	74	317	9	1 328
Professionals	Female	141	0	0	114	12	267
	Male	120	0	0	83	18	221
Technicians and associate professionals	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Clerks	Female	2 127	376	461	1 945	79	4 988
	Male	4 691	671	1 138	3 548	146	10 194
Service and sales workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Skilled agriculture and fishery workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Craft and related trades workers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Plant and machine operators and assemblers	Female	0	0	0	0	0	0
	Male	0	0	0	0	0	0
Elementary occupations (Interns)	Female	726	0	0	726	0	1 452
	Male	394	0	0	394	0	788
Gender sub totals	Female	3 515	376	498	2 962	98	7 449
	Male	6 133	671	1 212	4 342	173	12 531
Total		9 648	1 047	1 710	7 304	271	19 980

5.12 Injury on duty

Table 5.12.1 - Injury on duty, 1 April 2006 to 31 March 2007

Nature of injury on duty	Number	% of total
Required basic medical attention only	415	44.6
Temporary Total Disablement	482	51.8
Permanent Disablement	33	3.5
Fatal	0	0
Total	930	100

5.13 Utilisation of consultants

Table 5.13.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: work days	Contract value in Rand
Language preference and English proficiency audit for the Department	4	76 days	394,383.00
HR Policy and Procedure Refinement	3	30 days	171,000.00

Table 5.13.2 - Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs)

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Language preference and English proficiency audit for the Department	Males: 30% Women: 40%	70%	Two

Table 5.13.3 - Report on consultant appointments using donor funds

Project Title	Total Number of consultants that worked on the project	RandDuration: work days	Donor and contract value in
0	0	0	0

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