

Vote 21

Correctional Services

	2004/05 To be appropriated	2005/06	2006/07
MTEF allocations	R 8 407 789 000	R 9 034 541 000	R 9 627 375 000
Statutory amounts	-	-	-
Responsible Minister	Minister for Correctional Services		
Administering Department	Department of Correctional Services		
Accounting Officer	Commissioner of Correctional Services		

Aim

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

Programme purpose and measurable objectives

Please note that the descriptions of individual programmes here may differ from those in the draft White Paper, which embodies the department's long-term strategy. The strategy is discussed in detail in the strategic overview section.

Programme 1: Administration

Purpose: Provide the administrative, management, financial, ICT, service evaluation, investigative and support functions required 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, conditions consistent with human dignity, and thereby provide security for personnel and the public as well.

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

Programme 3: Corrections

Purpose: Provide needs-based correctional sentence plans for all persons who have been sentenced to community correctional supervision or remand in a correctional centre and paroled prisoners, 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 offending behaviour/s.

Measurable objective: Address the specific rehabilitation needs of all sentenced persons through regular assessment and the provision of needs-based correctional programmes that contribute to a reduction in the recidivism rate.

Programme 4: Care

Purpose: Maintain the well-being of incarcerated persons by providing for physical fitness, nutrition, social links with family and society, spiritual and moral well-being, psychological well-being and health care, based on their needs.

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

Programme 5: Development

Purpose: Provide opportunities for social development and the development of social conscience including vocational and technical training, recreation, sports, and education opportunities, to promote the development of personal and social competencies that will enable incarcerated offenders to reintegrate into communities as productive citizens.

Measurable objective: Develop employable and productive citizens, through providing incarcerated offenders with needs-based educational and other opportunities so that they can easily reintegrate into communities.

Programme 6: After-Care

Purpose: Provide services to persons completing their sentences, to facilitate their effective reintegration into their communities and to promote general social acceptance of offenders.

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

Programme 7: Facilities

Purpose: Provide, maintain and upgrade the physical infrastructure required for those legally entrusted to the department's care, as well as what is required by personnel; aiming at ensuring that facilities are available to meet the department's rehabilitation responsibilities and objectives.

Measurable objective: Support the department in its core functions of security and corrections, by providing well-maintained physical infrastructure according to internationally accepted standards.

Strategic overview and key policy developments: 2000/01 – 2006/07

Long-term strategic policy

The draft White Paper on Corrections embodies the Department of Correctional Services' (DCS) long-term strategic policy and operational framework that recognises corrections as a societal responsibility and puts rehabilitation at the centre of all the department's activities. The department is required to deliver focused quality services to all persons under its care, effectively manage correctional officials, and substantially improve its management of relations with accredited external stakeholders and oversight authorities. The department recognises the enormous challenge it faces: to change the profile of the correctional official from that of a prison warder, perceived to be prone to corrupt influences, to that of a role model and rehabilitator. Developing the final White Paper and delivering services according to its principles will be a key priority over the next three years.

The department has gone through an extensive restructuring exercise in the last two years, in order to realign itself with the (draft) White Paper. Although the new programme structure more

accurately reflects the department's position, the restructuring is not complete and the composition of subprogrammes is subject to change.

Rehabilitation

Strategies have been adopted to balance the need for security with the need for conditions that are conducive to rehabilitation. The Gearing DCS for Rehabilitation project was introduced in 2002/03, which involved a substantial review of rehabilitation, and identified key service delivery areas: corrections, development, security, care, facilities and after-care. This comprehensive approach entails all aspects of the department's core business, and requires developing new policy regarding the types of correction programmes offered and the recruitment and training of prison personnel.

To accommodate the required changes, the department has adopted a unit management approach in prisons. Prisons are divided into smaller, more manageable units, which encourages the management of the offender, as opposed to the management of the prison.

To enhance correction, development and after-care programmes, the department introduced restorative justice principles in 2001, with the aim of enabling offenders to make amends to their victims and the community, and to bring about a greater sense of healing and community safety. This method is currently used by social workers in some cases.

Societal responsibility

The department is positioning itself as a tertiary level of intervention (the primary level being the family, and the secondary level the community) which encourages families and communities to recognise their strategic roles in nation-building in general and in corrections in particular. One of the main challenges is restoring cohesion at family and community levels. The department continues to promote and strengthen partnerships with communities through imbizos. These allow communities to raise their concerns and take note of departmental activities.

Remission and Parole Boards

The Correctional Services Amendment Act (32 of 2001), which makes provision for the establishment of community-based Remission and Parole Boards in provinces, was promulgated on 7 December 2002. The boards will make decisions about the conditional and unconditional release of prisoners. These boards will also make provision for stakeholder participation: community representatives will be involved in board sessions; victims or their next-of-kin will be able to make representations; and all criminal justice system departments will be represented on the boards.

Overcrowding

The problem of prison overcrowding remains the most important influence on the department's costs and performance, especially in relation to rehabilitation. At the end of September 2003, overcrowding was at 58,6 per cent – that is a total prisoner population (sentenced and unsentenced) of approximately 180 052 was being accommodated in a system designed for 113 529. The daily average prisoner population is projected to increase to 188 100 prisoners in 2004/05, to 195 300 in 2005/06 and 202 400 in 2006/07.

A notable factor is the awaiting-trial and awaiting-sentence prisoner population. Despite decreases in this population in the last three years, at the end of September 2003 there were 51 297 awaiting-trial and awaiting-sentence prisoners in DCS prisons – approximately 28,5 per cent of the total prison population.

To address these challenges, the department is implementing a number of strategies:

- The building and staffing of new prisons, designed cost-effectively.
- Finalisation of prison procurement models.
- DCS is co-operating with other departments in the Integrated Justice System (IJS), notably the Department of Justice and Constitutional Development, on a range of projects to reduce the number of prisoners.
- DCS is also promoting awareness in the IJS of alternative sentencing options and diversion programmes (from the criminal justice system).
- A Justice, Crime Prevention and Security Cluster task team on overcrowding, established at the end of 2002, monitors the criminal justice system to identify and eliminate the blockages that result in increased prisoner numbers.
- In September 2003 Cabinet approved the advance by nine months of the parole date of certain categories of sentenced prisoners, to alleviate overcrowding. This immediately reduced the prisoner population by approximately 7 000 inmates.

Good governance

In 2001, the President appointed the Jali Commission and a team of experts from the Department of Justice and Constitutional Development's Special Investigating Unit to investigate corruption, maladministration, violence and intimidation in prisons. In addition to the ongoing work of the commission and the team, during 2003/04 the department established its own investigative unit.

Expenditure estimates

Table 21.1: Correctional Services

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
1 Administration	2 157 272	2 390 847	2 359 827	2 446 581	2 483 781	2 707 337	2 904 916	3 318 145
2 Security	2 038 873	2 245 123	2 433 271	2 563 339	2 603 339	2 707 660	2 938 654	2 996 169
3 Corrections	334 388	374 081	400 331	433 150	433 150	503 256	526 288	544 386
4 Care	535 799	596 882	675 157	714 485	751 685	765 685	811 132	856 314
5 Development	207 800	232 916	264 094	322 025	322 025	407 889	430 437	450 894
6 After- Care	227 627	254 275	273 631	276 975	288 975	318 729	335 179	352 838
7 Facilities	402 994	945 779	1 229 886	1 360 257	1 250 257	1 622 151	1 748 500	1 808 697
8 Internal Charges	(429 829)	(490 732)	(567 722)	(596 389)	(633 589)	(624 918)	(660 565)	(700 068)
Total	5 474 924	6 549 171	7 068 475	7 520 423	7 499 623	8 407 789	9 034 541	9 627 375
Change to 2003 Budget Estimate				(156 598)	(177 398)	(37 409)	(23 822)	

Economic classification

	5 016 982	5 611 539	6 062 229	6 417 736	6 506 936	7 116 818	7 656 293	8 219 249
Current payments								
Compensation of employees	4 140 071	4 523 202	4 714 767	4 960 122	5 000 122	5 364 350	5 743 030	6 180 252
Goods and services	875 780	1 085 740	1 342 864	1 457 571	1 506 771	1 752 425	1 913 218	2 038 949
Interest and rent on land	16	38	96	43	43	43	45	48
Financial transactions in assets and liabilities	1 115	2 559	4 502	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–	–

	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04				
Transfers and subsidies to:	22 837	23 348	28 382	39 242	39 242	35 659	38 124	41 395
Provinces and municipalities	10 736	12 343	13 398	21 453	21 453	16 677	17 845	18 618
Departmental agencies and accounts	2 774	–	2 427	2 685	2 685	2 726	2 890	3 063
Universities and technikons	–	–	–	–	–	–	–	–
Foreign governments & international organisations	–	–	–	–	–	–	–	–
Public corporations & private enterprises	–	–	–	–	–	–	–	–
Non-profit institutions	–	–	–	–	–	–	–	–
Households	9 327	11 005	12 557	15 104	15 104	16 256	17 389	19 714
Payments for capital assets	435 105	914 284	977 864	1 063 445	953 445	1 255 312	1 340 124	1 366 731
Buildings and other fixed structures	304 943	768 851	869 631	919 869	809 869	1 143 723	1 214 172	1 238 189
Machinery and equipment	130 162	145 433	108 233	143 576	143 576	111 589	125 952	128 542
Cultivated assets	–	–	–	–	–	–	–	–
Software and other intangible assets	–	–	–	–	–	–	–	–
Land and subsoil assets	–	–	–	–	–	–	–	–
Total	5 474 924	6 549 171	7 068 475	7 520 423	7 499 623	8 407 789	9 034 541	9 627 375

Expenditure trends

The vote grows by an annual average of 9,9 per cent during the period 2000/01 to 2006/07. In 2004/05, it will provide funds for 35 197 officials, and for the supervision of an average prison population of 187 000 and approximately 72 000 probationers and parolees. The growth in the vote reflects the appointment of an additional 1 955 officials between April 2004 and March 2006, as well as an increased allocation to fund additional prisoner accommodation space and a higher projected offender population.

Expenditure on compensation of employees is expected to consume an average of 63,9 per cent of the vote over the medium term, while payments for capital assets, which includes the building of new prisons by the department and all payments to the private prison contractors, should consume an average of 14,7 per cent. The relative share of compensation of employees will decline from 75,6 per cent in 2000/01 to 64,2 per cent in 2006/2007, mainly because of the increased allocation to payments for capitalisation.

The higher projected offender population necessitates a 10,7 per cent average annual increase in expenditure on supplies (part of the expenditure on goods and services) over the seven-year period, compared to the annual average budget increase over the same period of 9,9 per cent. Overall increasing operational costs associated with growing offender numbers amount to R1,7 billion in 2004/05, and are expected to rise by an annual average of 7,9 per cent to R1,9 billion in 2006/07.

Between 2000/01 and 2006/07, payments for capital assets will grow by an annual average of 21,0 per cent. This is largely due to the increase in spending on land and buildings, which reflects the importance the department attaches to expanding offender accommodation and maintaining existing capital infrastructure.

Additional allocations, including inflation adjustments, amount to R102,6 million in 2004/05, R116,2 million in 2005/06 and R125,5 million in 2006/07 for constituting and implementing Remission and Parole Boards and financing the higher projected offender population.

Departmental receipts

The department estimates that it will receive revenue of about R85,0 million during 2004/05, mostly generated through selling products from prison workshops, hiring out prison labour, and letting official personnel accommodation. Part of the income generated through prison labour is paid to prisoners as a gratuity.

Table 21.2: Departmental receipts

R thousand	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
Tax receipts	–	–	–	–	–	–	–
Sales of goods and services produced by department (excl capital assets)	49 850	55 023	55 737	53 440	56 647	59 763	62 750
Sales of scrap, waste, arms and other used current goods (excl capital assets)	679	853	1 083	1 010	1 071	1 130	1 186
Transfers received	–	–	80	60	63	66	70
Fines, penalties and forfeits	10 455	10 732	11 810	13 298	14 196	14 871	15 615
Interest, dividends and rent on land	–	–	–	–	–	–	–
Sales of capital assets	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	11 282	9 890	14 942	12 360	13 101	13 822	14 513
Total departmental receipts	72 266	76 498	83 652	80 168	85 078	89 652	94 134

Programme 1: Administration

Administration provides administrative support and an enabling environment for all services rendered by the department, and ensures compliance with the law and best practices for corrections management. The various subprogrammes provide for the overall management of the department, human resource management, financial and logistical services, and cross-cutting support services, such as policy co-ordination and research, intergovernmental relations, and communication.

Expenditure estimates

Table 21.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03				
R thousand							
Minister ¹	546	597	670	747	791	831	872
Deputy Minister ²	–	–	–	276	585	614	645
Management	138 841	160 015	185 952	204 756	253 727	262 990	275 577
Corporate Services	1 078 041	1 129 082	1 066 822	917 411	1 094 017	1 162 844	1 216 889
Finance	781 234	932 273	981 650	1 171 653	1 166 944	1 273 217	1 605 459
Central Services	158 610	168 880	124 733	151 738	191 273	204 420	218 703
Total	2 157 272	2 390 847	2 359 827	2 446 581	2 707 337	2 904 916	3 318 145
Change to 2003 Budget Estimate				(8 435)	(22 679)	38 784	

¹ Payable as from 1 April 2003. Salary: R597 228. Car allowance: R149 307.

² Payable as from 1 April 2003. Salary: R441 288. Car allowance: R110 322.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Economic classification							
Current payments	2 050 632	2 282 033	2 289 919	2 350 791	2 617 550	2 797 221	3 208 696
Compensation of employees	1 325 548	1 408 831	1 355 453	1 412 670	1 506 834	1 601 291	1 931 949
Goods and services	723 953	870 605	929 868	938 078	1 110 673	1 195 885	1 276 699
Interest and rent on land	16	38	96	43	43	45	48
Financial transactions in assets and liabilities	1 115	2 559	4 502	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	5 130	2 461	5 137	6 464	6 335	6 683	7 018
Provinces and municipalities	2 227	2 363	2 671	3 779	3 609	3 793	3 955
Departmental agencies and accounts	2 774	-	2 427	2 685	2 726	2 890	3 063
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	129	98	39	-	-	-	-
Payments for capital assets	101 510	106 353	64 771	89 326	83 452	101 012	102 431
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	101 510	106 353	64 771	89 326	83 452	101 012	102 431
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	2 157 272	2 390 847	2 359 827	2 446 581	2 707 337	2 904 916	3 318 145

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	2 227	2 363	2 671	3 779	3 609	3 793	3 955
Regional Services Council levies	2 227	2 363	2 671	3 779	3 609	3 793	3 955
Departmental agencies and accounts (Entities)							
Current	2 774	-	2 427	2 685	2 726	2 890	3 063
Sector Education and Training Authority	2 774	-	2 427	2 685	2 726	2 890	3 063
Households (Other transfers to households)							
Current	129	98	39	-	-	-	-
Ex gratia compensation, rewards for re-arrest, donations	129	98	39	-	-	-	-
Total	5 130	2 461	5 137	6 464	6 335	6 683	7 018

Expenditure trends

Spending on *Administration* is expected to increase by an average of 7,4 per cent per year from 2000/01 to 2006/07. Expenditure on compensation of employees is expected to continue dominating, and will increase as a proportion of the programme from 57,7 per cent in 2003/04 to 58,2 per cent in 2006/07. The small increase over the medium term can be ascribed to a reduced allocation for Medcor (the medical aid scheme for staff) as individual membership contributions increase. Main cost items in this programme include expenditure on bulk stores, IT, human resource development, medical aid and motor vehicles. The provisions for bulk stores and medical

aid account for 23,5 per cent and 23,1 per cent of the *Administration* budget in 2004/05, respectively. Bulk stores must keep up with the constantly increasing number of incarcerated persons, and the increase in medical aid costs exceeds general inflation rates. If they are excluded, the proportion of the vote that *Administration* accounts for is reduced from 29,9 per cent to 16,1 per cent in 2004/05.

Programme 2: Security

Security covers all the services provided by the department aimed at providing safe and healthy conditions for all persons incarcerated, consistent with human dignity; while ensuring protection for its personnel, security for the public, and for incarcerated persons themselves.

Expenditure estimates

Table 21.4: Security

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Security	2 038 873	2 245 123	2 433 271	2 563 339	2 707 660	2 938 654	2 996 169
Total	2 038 873	2 245 123	2 433 271	2 563 339	2 707 660	2 938 654	2 996 169
Change to 2003 Budget Estimate				20 240	(98 281)	(125 255)	

Economic classification

Current payments	2 026 715	2 230 806	2 419 200	2 543 618	2 693 881	2 924 618	2 981 668
Compensation of employees	1 989 789	2 191 545	2 370 410	2 503 032	2 625 325	2 849 774	2 901 219
Goods and services	36 926	39 261	48 790	40 586	68 556	74 844	80 449
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	5 431	6 522	6 856	12 637	8 099	8 836	9 221
Provinces and municipalities	5 418	6 513	6 852	12 637	8 099	8 836	9 221
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	13	9	4	-	-	-	-
Payments for capital assets	6 727	7 795	7 215	7 084	5 680	5 200	5 280
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	6 727	7 795	7 215	7 084	5 680	5 200	5 280
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	2 038 873	2 245 123	2 433 271	2 563 339	2 707 660	2 938 654	2 996 169

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03	2003/04			
Details of transfer payments and subsidies:							
Provinces and municipalities							
Municipalities							
Current	5 418	6 513	6 852	-	8 099	8 836	9 221
Regional Services Council levies	5 418	6 513	6 852	-	8 099	8 836	9 221
Households (Other transfers to households)							
Current	13	9	4	-	-	-	-
Compensation	13	9	4	-	-	-	-
Total	5 431	6 522	6 856	-	8 099	8 836	9 221

Expenditure trends

Spending on *Security* comprises approximately 31,9 per cent of the vote over the medium term. Spending is projected to increase by 5,6 per cent in 2004/05, 8,5 per cent in 2005/06 and 2,0 per cent in 2006/07. These increases are linked to the increases in operating costs associated with higher projected daily average prisoner populations, and especially the appointment of additional personnel. Expenditure on compensation of employees consumes approximately 96,9 per cent of this programme's budget over the medium term.

Service delivery objectives and indicators

Recent outputs

DCS is in the process of upgrading and intensifying use of its security equipment to increase the level of security in the department and thereby ensure the protection of offenders, officials and the public. The department has created a culture of security awareness among its staff. All managers are involved in monitoring and ensuring adherence to security policies and procedures, through strict supervision and control mechanisms and strict disciplinary action against negligent officials. From 1 January 2003 to 31 October 2003 there were 128 escapes from prisons – a 34,3 per cent reduction compared to the corresponding period in 2002. There were 391 escapes in 1999/00, 241 in 2000/01, 233 in 2001/02 and 281 in 2002/03.

Progress has been made with the development of the inmate tracking system. The aim is to identify and track persons in prison more effectively, reducing both prisoner delays in court attendance and escapes. The pilot project in the Durban Westville correctional centre started in January 2004, and one in Johannesburg Medium A is to start soon.

Medium-term output targets

Security

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

Subprogramme	Output	Measure/Indicator	Target
Security	Safe and secure prisons	Number of all assaults on prisoners and prison staff	Fewer than 2 261 in 2004/05
		Number of unnatural prisoner deaths	Fewer than 48 in 2004/05
		Number of prison escapes	Fewer than 176 in 2004/05

Programme 3: Corrections

Corrections provides the services required to develop needs-based correctional sentence plans, based on the assessed security risk and criminal profile of individual offenders, focusing on the individual's specific offence, and targeting all the elements associated with the offending behaviour/s.

Expenditure estimates

Table 21.5: Corrections

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03	Adjusted appropriation 2003/04	2004/05	2005/06	2006/07
R thousand							
Personal Corrections	334 388	374 081	400 331	433 150	503 256	526 288	544 386
Total	334 388	374 081	400 331	433 150	503 256	526 288	544 386
Change to 2003 Budget Estimate				(23 268)	31 713	30 974	

Economic classification

Current payments	331 750	370 333	396 650	419 673	498 568	522 749	540 871
Compensation of employees	315 162	353 364	375 830	381 380	440 559	462 670	480 555
Goods and services	16 588	16 969	20 820	38 293	58 009	60 079	60 316
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	1 210	1 365	1 523	1 841	1 810	1 901	1 984
Provinces and municipalities	1 210	1 365	1 523	1 841	1 810	1 901	1 984
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	1 428	2 383	2 158	11 636	2 878	1 638	1 531
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 428	2 383	2 158	11 636	2 878	1 638	1 531
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	334 388	374 081	400 331	433 150	503 256	526 288	544 386

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	1 210	1 365	1 523	1 841	1 810	1 901	1 984
Regional Services Council levies	1 210	1 365	1 523	1 841	1 810	1 901	1 984
Total	1 210	1 365	1 523	1 841	1 810	1 901	1 984

Expenditure trends

Spending on *Corrections* comprises approximately 5,8 per cent of the vote over the medium term. Spending is projected to increase by 16,2 per cent in 2004/05, 4,6 per cent in 2005/06 and 3,4 per cent in 2006/07. This trend can be ascribed to the funding requirements of the start-up and operational costs of the new Remission and Parole Boards and the reprioritisation towards rehabilitation, which critically affects this programme. Expenditure on compensation of employees is expected to continue dominating and will increase as a proportion of the programme from

88,0 per cent in 2003/04 to 88,3 per cent in 2006/07, mainly because of the appointment of additional Remission and Parole Boards personnel.

Service delivery objectives and indicators

Recent outputs

The department is in the process of researching, designing and developing needs-based correctional programmes to target and address the offending behaviour/s of individual offenders. During the 2004/05 financial year, the department will also design, develop and implement policy, guidelines, instruments, processes and procedures on risk assessment and profiling, including monitoring and evaluation mechanisms.

Various work sessions between management and the National Council on Correctional Services took place to clarify the roles and responsibilities of members of the various Remission and Parole Boards. As soon as appointments are finalised, training will begin, and 52 new boards aligned with the new legislative requirements will come into operation during 2004/05.

Medium-term output targets

Corrections

Measurable objective: Address the specific rehabilitation needs of all sentenced persons through regular assessment and the provision of needs-based correctional programmes that contribute to a reduction in the recidivism rate.

Subprogramme	Output	Measure/Indicator	Target
Personal Corrections	Risk assessment and profiling of offenders	Proportion of risk assessed and profiled offenders relative to the total offender population	5% in 2004/05 and 10% in 2005/06
	Paroled offenders	Proportion of reviewed offenders awarded parole	55% in 2004/05
	Reduction in recidivism	Recidivism rate	To be benchmarked in 2006/07

Programme 4: Care

Care provides needs-based services aimed at maintaining the well-being of incarcerated persons under departmental care. Well-being is divided into: physical fitness, nutrition, social links with family and society, spiritual, moral and psychological well-being, and health care.

Expenditure estimates

Table 21.6: Care

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Personal Well-being	535 799	596 882	675 157	714 485	765 685	811 132	856 314
Total	535 799	596 882	675 157	714 485	765 685	811 132	856 314
Change to 2003 Budget Estimate				59 242	90 584	68 054	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Economic classification							
Current payments	527 149	582 946	663 994	703 553	758 774	803 983	848 784
Compensation of employees	147 404	162 860	171 250	193 443	208 008	218 462	227 207
Goods and services	379 745	420 086	492 744	510 110	550 766	585 521	621 577
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	584	650	716	956	843	885	921
Provinces and municipalities	584	650	716	956	843	885	921
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	8 066	13 286	10 447	9 976	6 068	6 264	6 609
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	8 066	13 286	10 447	9 976	6 068	6 264	6 609
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	535 799	596 882	675 157	714 485	765 685	811 132	856 314
Details of transfer payments and subsidies:							
Provinces and municipalities							
Municipalities							
Current	584	650	716	956	843	885	921
Regional Services Council levies	584	650	716	956	843	885	921
Total	584	650	716	956	843	885	921

Expenditure trends

The *Care* programme consumes an average of 9,0 per cent of the total vote over the medium term. Spending is projected to increase by 7,2 per cent in 2004/05, 5,9 per cent in 2005/06 and 5,6 per cent in 2006/07. The increases in spending can be ascribed to the department's commitment to the treatment of HIV and Aids, the financing of health services previously provided free by provincial health departments, and the introduction of three meals per day. (In the past, the required nutrition was provided in two meals a day.)

Service delivery objectives and indicators

Recent outputs

In order to provide prisoners with access to public health services, the department concluded service level agreements with two provinces (Gauteng and the Western Cape), and envisages concluding such agreements with the remaining provinces during the first half of the 2004/05 financial year.

The Minister of Correctional Services approved the department's HIV and Aids policy in October 2002. DCS will be involved in the rollout of government's antiretroviral implementation plan to HIV-positive prisoners during the medium term.

The number of prisoners receiving psychological care decreased from 17 538 in 2001/02 to 12 607 in 2002/03. This is expected to decrease further, mainly because of a decrease in the number of appointed psychologists of 29,5 per cent, from 44 in 2001/02 to 31 in 2002/03.

During 2002/03, 168 009 spiritual and religious care sessions were provided. A survey on the spiritual needs of prisoners was conducted in 2002/03, and the next step will be to align and develop needs-based spiritual care programmes in accordance with the survey results.

Medium-term output targets

Care

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

Subprogramme	Output	Measure/Indicator	Target
Personal Well-Being	Well-being of prisoners	Number of incarcerated persons trained as HIV and Aids educators, volunteer caregivers and lay counsellors	41 000 in 2004/05
		Number of prisoners participating in:	
		social work sessions	60 000 in 2004/05
		psychological sessions	8 500 in 2004/05
		religious care sessions	160 000 in 2004/05
		Number of prisons that have a comprehensive 24-hour health care service	242
Percentage of prisons supplied with three nutritious meals per day	100% by 2004/05		

Programme 5: Development

Development provides services aimed at developing competencies, through providing opportunities for social development and the development of a social conscience. Services include vocational and technical training, recreation, sports, and opportunities for education that will enable ex-prisoners to more easily reintegrate into communities and be productive citizens.

Expenditure estimates

Table 21.7: Development

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Personal Development of Offenders	207 800	232 916	264 094	322 025	407 889	430 437	450 894
Total	207 800	232 916	264 094	322 025	407 889	430 437	450 894
Change to 2003 Budget Estimate				36 578	126 487	132 571	
Economic classification							
Current payments	179 821	197 701	223 660	272 738	371 297	396 545	415 016
Compensation of employees	100 608	108 365	119 679	136 050	208 939	216 637	226 782
Goods and services	79 213	89 336	103 981	136 688	162 358	179 908	188 234
Interest and rent on land	–	–	–	–	–	–	–
Financial transactions in assets and liabilities	–	–	–	–	–	–	–
Unauthorised expenditure	–	–	–	–	–	–	–

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Transfers and subsidies to:	8 890	10 737	12 416	14 841	15 856	16 398	17 438
Provinces and municipalities	376	400	469	627	856	898	938
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	8 514	10 337	11 947	14 214	15 000	15 500	16 500
Payments for capital assets	19 089	24 478	28 018	34 446	20 736	17 494	18 440
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	19 089	24 478	28 018	34 446	20 736	17 494	18 440
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	207 800	232 916	264 094	322 025	407 889	430 437	450 894

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	376	400	469	627	856	898	938
Regional Services Council levies	376	400	469	627	856	898	938
Households (Other transfers to households)							
Current	8 514	10 337	11 947	14 214	15 000	15 500	16 500
Cash payment gratuity earnings	8 514	10 337	11 947	14 214	15 000	15 500	16 500
Total	8 890	10 737	12 416	14 841	15 856	16 398	17 438

Expenditure trends

Spending on *Development* comprises approximately 4,8 per cent of the vote over the medium term. Spending is expected to increase by an annual average of 13,8 per cent per year over the period 2000/01 to 2006/07. This entire programme has to do with rehabilitation, now at the centre of the department's activities. The increase of 26,7 per cent in 2004/05 can be partially ascribed to funding for the purchase of raw materials for farms and workshops, the environments in which skilling opportunities are provided. In the past this expenditure was defrayed against the *Administration* programme. Another reason for the increase in 2004/05 is the enhancement and expansion of existing activities focusing on incarcerated offender development, such as education and training, sports, recreation, and arts and culture (requiring additional personnel).

Service delivery objectives and indicators**Recent outputs***Formal education and skills development*

The department awarded a national Adult Basic Education Training (ABET) contract, amounting to R6,5 million for two years from January 2003, for the supply and delivery of learner support material. In the 2003 academic year, 13 100 prisoners were enrolled for the resulting ABET programme, representing a 16,3 per cent increase on the 2002 enrolment.

Partnership agreements and formal working relationships were established with external service providers of voluntary services in relation to formal education and skills development. During 2003, a total of 347 bursaries (329 prisoners and 18 officials) were granted for ABET practitioner training within DCS, sponsored by the University of South Africa (Unisa) and the UK's Department for International Development (DFID). A total of 204 prisoners were trained during the 2003 academic year, as reading, communication and life skills instructors, in a project facilitated by the Re-educate Trust. R13,1 million was allocated by the Department of Labour (National Skills Fund) for training prisoners in basic occupational skills. A total of 5 973 prisoners are expected to be trained during the 2003/04 financial year.

Work opportunities

Production workshop and agricultural activities promote the development and rehabilitation of incarcerated offenders and complement other support programmes by providing training and job opportunities. In the 2002/03 financial year, DCS provided offenders with 25 463 prisoner work opportunities per day against an initial target of 27 065. In 2001/02, 26 996 work opportunities were provided to prisoners by DCS. Growth in providing work opportunities is hampered by the operational security requirements for the work environment (as opposed to the cell environment), particularly the lack of warders.

Medium-term output targets

Development

Measurable objective: Develop employable and productive citizens, through providing incarcerated offenders with needs-based educational and other opportunities so that they can easily reintegrate into communities.

Subprogramme	Output	Measure/Indicator	Target
Personal Development of Offenders	Needs-based programmes for offenders	Number of prisoners participating in:	
		formal education programmes	25 500 in 2004/05
		skills development programmes	17 700 in 2004/05
	Work opportunities for prisoners	Sport, recreation, arts and culture programmes	35 000 in 2004/05
Daily average number of prisoner work opportunities provided by the department		25 000 in 2004/05	
		Daily average number of prisoner work opportunities provided by outside organisations	200 in 2004/05

Programme 6: After-Care

After-Care provides for all services focused on persons completing their sentences, to facilitate social acceptance and their effective reintegration into the community.

Expenditure estimates

Table 21.8: After-Care

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Community Liaison	227 627	254 275	273 631	276 975	318 729	335 179	352 838
Total	227 627	254 275	273 631	276 975	318 729	335 179	352 838
Change to 2003 Budget Estimate				368	27 497	28 011	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited 2000/01	Audited 2001/02	Preliminary outcome 2002/03		2004/05	2005/06	2006/07
R thousand							
Economic classification							
Current payments	225 213	251 527	270 870	273 968	315 252	331 124	347 194
Compensation of employees	202 265	229 112	244 955	247 916	283 389	298 315	312 903
Goods and services	22 948	22 415	25 915	26 052	31 863	32 809	34 291
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	1 307	1 308	1 376	2 110	2 239	2 921	4 291
Provinces and municipalities	636	747	809	1 220	983	1 032	1 077
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	671	561	567	890	1 256	1 889	3 214
Payments for capital assets	1 107	1 440	1 385	897	1 238	1 134	1 353
Buildings and other fixed structures	-	-	-	-	-	-	-
Machinery and equipment	1 107	1 440	1 385	897	1 238	1 134	1 353
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	227 627	254 275	273 631	276 975	318 729	335 179	352 838

Details of transfer payments and subsidies:

Provinces and municipalities							
Municipalities							
Current	636	747	809	1 220	983	1 032	1 077
Regional Services Council levies	636	747	809	1 220	983	1 032	1 077
Households (Other transfers to households)							
Current	671	561	567	890	1 256	1 889	3 214
Cash payment Indigence Grant	662	551	562	890	1 256	1 889	3 214
Compensation, reward for re-arrest	9	10	5	-	-	-	-
Total	1 307	1 308	1 376	2 110	2 239	2 921	4 291

Expenditure trends

Spending on *After-Care* will grow by an annual average of 7,6 per cent over the seven-year period, from R227,6 million in 2000/01 to R352,8 million in 2006/07. The main cost-driver is expenditure on probationers and parolees, projected to increase in number to 80 109 in 2004/05, 84 555 in 2005/06 and 89 002 in 2006/07. The increase is anticipated because of expected wider application of community corrections sentencing options by the courts and the implementation of Remission and Parole Boards legislation.

Service delivery objectives and indicators**Recent outputs**

The department is drafting a new after-care policy to facilitate the social acceptance and reintegration of offenders into the community, and involve the community in the process. The policy is likely to be implemented during the 2005/06 financial year after approval by the Minister for Correctional Services.

Plans are being implemented to make community correction offices more widely accessible to the majority of offenders and the community, especially in rural areas. The final location and decentralisation of the offices is envisaged by the end of 2006/07. Currently there are 175 fully functional offices and 21 sub-offices.

A revised classification system for offenders subject to community corrections is being developed. The intention is to align offenders' classification with the principles of rehabilitation, requiring more interaction between offenders and their supervision officials. This system will probably be phased in during 2004/05.

The department managed to increase the percentage of absconders traced from 40,5 per cent in 2001/02 to 68,2 per cent in 2002/03. This was achieved through an increase in the personnel responsible for managing and controlling offenders under community corrections.

The department provided material and financial assistance to 28 143 needy prisoners in 2002/03 against an initial target of 21 000.

Medium-term output targets

After-care

Measurable objective: Facilitate the social acceptance and effective reintegration of offenders, to assist them to adhere to all applicable correctional and parole supervision conditions.			
Subprogramme	Output	Measure/Indicator	Target
Community Liaison	Supervision of probationers and parolees	Number of probationers and parolees per supervisory officer	35 in 2004/05
		Percentage of total absconders traced	54% in 2004/05
	Reintegration programmes for released offenders	Percentage of released prisoners that attended reintegration programmes	To be benchmarked in 2005/06
	Material and financial assistance to needy released offenders	Number of released offenders who received material and financial assistance.	28 000 in 2004/05

Programme 7: Facilities

Facilities relates to all physical infrastructure provided by the department for those legally entrusted to its care and for personnel. The programme aims to ensure that the minimum required facilities are available to meet the department's security and rehabilitation responsibilities and objectives. Activities in the subprogrammes include providing new facilities, and maintaining and upgrading existing facilities and basic services. The Public-Private Partnership (PPP) Prisons subprogramme funds the department's financial commitments to the suppliers of both facilities and incarceration services at the two PPP prisons in Bloemfontein and Makhado (formerly Louis Trichardt).

Expenditure estimates

Table 21.9: Facilities

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Public-private partnership (PPP) Prisons	1 807	106 679	414 839	506 003	536 340	586 073	613 197
Facilities Planning	287 100	713 577	679 443	700 540	917 834	986 803	1 011 547
Building and Maintenance	114 087	125 523	135 604	153 714	167 977	175 624	183 953
Total	402 994	945 779	1 229 886	1 360 257	1 622 151	1 748 500	1 808 697
Change to 2003 Budget Estimate				(184 062)	(124 008)	(125 346)	

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Economic classification							
Current payments	95 559	173 602	356 453	435 202	474 258	530 343	566 027
Compensation of employees	59 295	69 125	77 190	85 631	91 296	95 881	99 637
Goods and services	36 264	104 477	279 263	349 571	382 962	434 462	466 390
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	285	305	358	393	477	500	522
Provinces and municipalities	285	305	358	393	477	500	522
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	307 150	771 872	873 075	924 662	1 147 416	1 217 657	1 242 148
Buildings and other fixed structures	305 104	768 928	869 674	921 352	1 143 908	1 214 357	1 238 389
Machinery and equipment	2 046	2 944	3 401	3 310	3 508	3 300	3 759
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	<i>14 756</i>	<i>13 361</i>	<i>13 985</i>	<i>16 084</i>	<i>22 980</i>	<i>25 601</i>	<i>26 678</i>
Total	402 994	945 779	1 229 886	1 360 257	1 622 151	1 748 500	1 808 697

Details of transfer payments and subsidies:

Municipalities							
Current	285	305	358	393	477	500	522
Regional Services Council levies	285	305	358	393	477	500	522
Total	285	305	358	393	477	500	522

Expenditure trends

Spending on *Facilities* comprises approximately 19,1 per cent of the vote over the medium term. Expenditure on the contractual commitments for the two public-private partnership prisons consumes on average 33,5 per cent of the programme budget over the medium term. Expenditure on the Facilities Planning subprogramme, which mainly focuses on the procurement and substantive maintenance of prison accommodation, is on average 58,1 per cent of the programme over the seven-year period. Expenditure on the Facilities Planning subprogramme grows by an annual average of 23,4 per cent over the seven-year period, mainly to assist in providing additional prison bed space, to reduce prison overcrowding. A medium-term average of 10,2 per cent of the programme will be spent in the Building and Maintenance subprogramme on the maintenance and upgrading of existing facilities and the administration and running of power supplies, water purification and other installations.

Service delivery objectives and indicators**Recent outputs**

Forty-three prisons were repaired through the department's repair and maintenance programme during the 2002/03 financial year against an initial target of 44. The department is currently

repairing and maintaining all mechanical, electrical, water and sewerage systems to comply with the Occupational Health and Safety Act (85 of 1993), the National Water Act (36 of 1998), and the Environmental Management Act (107 of 1998).

In line with the department's unit management approach, a new concept of prison design was finalised in 2003. It entails smaller prisoner housing units, clustered together, to ensure safe custody and control and enable multi-skilled unit staff to be actively involved in rehabilitation programmes.

The department is currently in the process of appointing a transaction advisor to conclude an options analysis and feasibility study for each of the four new prisons that will be procured either through a public-private partnership or conventional public works procurement. The feasibility study is expected to be completed in June 2004. Twelve thousand additional bed spaces will be made available during the 2006/07 financial year.

Medium-term output targets

Facilities

Measurable objective: Support the department in its core functions of security and corrections, by providing well-maintained physical infrastructure in terms of internationally accepted standards.			
Subprogramme	Output	Measure/Indicator	Target
Facilities Planning	Prison accommodation	Number of additional prisoner places	12 000 in 2006/07
Building and Maintenance	Properly maintained infrastructure	Number of prisons being renovated	44 in 2004/05
Public-Private Partnership (PPP) Prisons	Prison accommodation	Number of prisoner places	5 952

Programme 8: Internal Charges

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

Expenditure estimates

Table 21.10: Internal Charges

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome		2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04			
Internal Charges	(429 829)	(490 732)	(567 722)	(596 389)	(624 918)	(660 565)	(700 068)
Total	(429 829)	(490 732)	(567 722)	(596 389)	(624 918)	(660 565)	(700 068)
Change to 2003 Budget Estimate				(57 261)	(68 722)	(71 615)	

2004 Estimates of National Expenditure

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
Economic classification							
Current payments	(419 857)	(477 409)	(558 517)	(581 807)	(612 762)	(650 290)	(689 007)
Compensation of employees	-	-	-	-	-	-	-
Goods and services	(419 857)	(477 409)	(558 517)	(581 807)	(612 762)	(650 290)	(689 007)
Interest and rent on land	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-
Transfers and subsidies to:	-	-	-	-	-	-	-
Provinces and municipalities	-	-	-	-	-	-	-
Departmental agencies and accounts	-	-	-	-	-	-	-
Universities and technikons	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-
Public corporations & private enterprises	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-
Households	-	-	-	-	-	-	-
Payments for capital assets	(9 972)	(13 323)	(9 205)	(14 582)	(12 156)	(10 275)	(11 061)
Buildings and other fixed structures	(161)	(77)	(43)	(1 483)	(185)	(185)	(200)
Machinery and equipment	(9 811)	(13 246)	(9 162)	(13 099)	(11 971)	(10 090)	(10 861)
Cultivated assets	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-
<i>Of which: Capitalised compensation</i>	-	-	-	-	-	-	-
Total	(429 829)	(490 732)	(567 722)	(596 389)	(624 918)	(660 565)	(700 068)

Annexure

Vote 21: Correctional Services

Table 21.11: Summary of expenditure trends and estimates per programme

Table 21.12: Summary of expenditure trends and estimates per economic classification

Table 21.13: Summary of personnel numbers and compensation of employees

Table 21.14: Summary of expenditure on training

Table 21.15: Summary of information and communications technology expenditure

Table 21.16: Summary of official development assistance expenditure

Table 21.17: Summary of expenditure on infrastructure

Table 21.18: Summary of departmental public-private partnership projects

Table 21.11: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Medium-term expenditure estimate			
	Audited		Preliminary outcome		2003/04		Revised estimate	
	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07	
R thousand								
1 Administration	2 157 272	2 390 847	2 359 827	(8 434)	2 446 581	2 904 916	3 318 145	
2 Security	2 038 873	2 245 123	2 433 271	(573)	2 563 339	2 938 654	2 996 169	
3 Corrections	334 388	374 081	400 331	3 228	433 150	526 288	544 386	
4 Care	535 799	596 882	675 157	48 652	714 485	811 132	856 314	
5 Development	207 800	232 916	264 094	40 869	322 025	430 437	450 894	
6 After-Care	227 627	254 275	273 631	1 211	276 975	335 179	352 838	
7 Facilities	402 994	945 779	1 229 886	(184 290)	1 360 257	1 748 500	1 808 697	
8 Internal Charges	(429 829)	(490 732)	(567 722)	(57 261)	(596 389)	(624 918)	(700 068)	
Total	5 474 924	6 549 171	7 068 475	(156 598)	7 520 423	9 034 541	9 627 375	
Change to 2003 Budget Estimate				(156 598)	(37 409)	(23 822)		

Table 21.12: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Medium-term expenditure estimate					
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2000/01	2001/02	2002/03					2004/05	2005/06	2006/07
Current payments										
Compensation of employees	4 140 071	4 523 202	4 714 767	4 944 476	15 646	4 960 122	5 000 122	5 364 350	5 743 030	6 180 252
- Salaries and wages	3 052 078	3 411 701	3 668 441	3 900 929	15 646	3 916 575	3 956 575	4 335 116	4 660 417	5 055 178
- Social contributions	1 087 993	1 111 501	1 046 326	1 043 547	-	1 043 547	1 043 547	1 029 234	1 082 613	1 125 074
Goods and services	875 780	1 085 740	1 342 864	1 434 568	23 003	1 457 571	1 506 771	1 752 425	1 913 218	2 038 949
Interest and rent on land	16	38	96	43	-	43	43	43	45	48
- Interest	-	-	-	-	-	-	-	-	-	-
- Rent on land	16	38	96	43	-	43	43	43	45	48
Financial transactions in assets and liabilities	1 115	2 559	4 502	-	-	-	-	-	-	-
Unauthorised expenditure	-	-	-	-	-	-	-	-	-	-
Total current payments	5 016 982	5 611 539	6 062 229	6 379 087	38 649	6 417 736	6 506 936	7 116 818	7 656 293	8 219 249
Transfer and subsidies to:										
Provinces and municipalities	10 736	12 343	13 398	21 453	-	21 453	21 453	16 677	17 845	18 618
- Provinces	-	-	-	-	-	-	-	-	-	-
- Provincial Revenue Funds	-	-	-	-	-	-	-	-	-	-
- Provincial agencies and funds	-	-	-	-	-	-	-	-	-	-
- Municipalities	10 736	12 343	13 398	21 453	-	21 453	21 453	16 677	17 845	18 618
- Municipalities	10 736	12 343	13 398	21 453	-	21 453	21 453	16 677	17 845	18 618
- Municipal agencies and funds	-	-	-	-	-	-	-	-	-	-
Departmental agencies and accounts	2 774	-	2 427	2 685	-	2 685	2 685	2 726	2 890	3 063
- Social security funds	-	-	-	-	-	-	-	-	-	-
- Departmental agencies (non-business entities)	2 774	-	2 427	2 685	-	2 685	2 685	2 726	2 890	3 063

Table 21.12: Summary of expenditure trends and estimates per economic classification (continued)

	Expenditure outcome				Medium-term expenditure estimate					
	Audited	Audited	Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05	2005/06	2006/07
	2000/01	2001/02	2002/03					2003/04	2004/05	2005/06
R thousand										
Universities and technicians	-	-	-	-	-	-	-	-	-	-
Foreign governments & international organisations	-	-	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-	-	-
- Public corporations	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
- Private enterprises	-	-	-	-	-	-	-	-	-	-
- Subsidies on production	-	-	-	-	-	-	-	-	-	-
- Other transfers	-	-	-	-	-	-	-	-	-	-
Non-profit institutions	-	-	-	-	-	-	-	-	-	-
Households	9 327	11 005	12 557	14 271	833	15 104	15 104	16 256	17 389	19 714
- Social benefits	-	-	-	-	-	-	-	-	-	-
- Other transfers to households	9 327	11 005	12 557	14 271	833	15 104	15 104	16 256	17 389	19 714
Total transfers and subsidies	22 837	23 348	28 382	38 409	833	39 242	39 242	35 659	38 124	41 395
Payments on capital assets										
Buildings and other fixed structures	304 943	768 851	869 631	1 118 871	(199 002)	919 869	809 869	1 143 723	1 214 172	1 238 189
- Buildings	284 579	749 041	848 461	1 095 891	(200 105)	895 786	785 786	1 108 893	1 177 681	1 202 241
- Other fixed structures	20 364	19 810	21 170	22 980	1 103	24 083	24 083	34 830	36 491	35 948
Machinery and equipment	130 162	145 433	108 233	140 654	2 922	143 576	143 576	111 589	125 952	128 542
- Transport equipment	21 916	34 582	19 778	30 074	(754)	29 320	29 320	13 044	25 780	22 821
- Other machinery and equipment	108 246	110 851	88 455	110 580	3 676	114 256	114 256	98 545	100 172	105 721

Table 21.12: Summary of expenditure trends and estimates per economic classification (continued)

R thousand	Expenditure outcome					Medium-term expenditure estimate				
	Audited		Preliminary outcome	Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	2004/05		2006/07
	2000/01	2001/02	2002/03					2004/05	2005/06	2006/07
Cultivated assets	-	-	-	-	-	-	-	-	-	-
Software and other intangible assets	-	-	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-	-	-
<i>Of which: capitalised compensation</i>	14 756	13 361	13 985	16 084	-	16 084	16 084	22 980	25 601	26 678
Total payments on capital assets	435 105	914 284	977 864	1 259 525	(196 080)	1 063 445	953 445	1 255 312	1 340 124	1 366 731
Total	5 474 924	6 549 171	7 068 475	7 677 021	(156 598)	7 520 423	7 499 623	8 407 789	9 034 541	9 627 375

Table 21.13: Summary of personnel numbers and compensation of employees¹

Personnel numbers	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	6 344	5 665	6 049	6 001	6 192
2 Security	17 161	19 182	19 345	18 781	19 883
3 Corrections	3 034	2 958	2 977	3 003	3 242
4 Care	1 615	1 554	1 532	1 569	1 568
5 Development	1 436	1 562	1 479	1 518	1 518
6 After Care	2 294	1 942	1 981	1 937	1 937
7 Facilities	1 698	813	844	857	857
Total	33 582	33 676	34 207	33 666	35 197
Total compensation of employees (R thousand)	4 140 071	4 523 202	4 714 767	4 960 122	5 364 350
Unit cost (R thousand)	123.3	134.3	137.8	147.3	152.4

¹ Full-time equivalent

Table 21.14: Summary of expenditure on training

	Expenditure outcome			Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Adjusted appropriation	2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
1 Administration	41 999	53 467	52 066	72 691	71 260	77 132	83 843
Total	41 999	53 467	52 066	72 691	71 260	77 132	83 843

Table 21.15: Summary of information and communications technology expenditure

	Expenditure outcome			Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Adjusted appropriation	2004/05	2005/06	2006/07
R thousand	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07
1 Administration	118 673	111 474	75 820	114 828	118 857	130 529	144 394
Technology	63 006	53 671	31 013	57 419	59 257	66 928	77 029
IT services	55 667	57 803	44 807	57 409	59 600	63 601	67 365
Total	118 673	111 474	75 820	114 828	118 857	130 529	144 394

Table 21.16: Summary of official development assistance expenditure

Donor	Programme / Project name	Cash or kind	Expenditure outcome				Medium-term expenditure estimate						
			2000/01	2001/02	2002/03	2003/04	2004/05	2005/06	2006/07				
R thousand													
Ntsika	Training at Ekuseni Youth Development Centre	Cash	-	143	7	-	-	-	-	-	-	-	-
Foundation of Human Rights	Independent Prison Visitors	Cash	-	-	7	154	-	-	-	-	-	-	-
Rollins school of Public Health	Research on a Post-Apartheid Study of Prison Health issues	Cash	-	-	-	140	49	-	-	-	-	-	-
Total			-	143	14	294	49	-	-	-	-	-	-

Table 21.17: Summary of expenditure on infrastructure

	Expenditure outcome				Adjusted appropriation	Medium-term expenditure estimate				Long-term planning		
	Audited		Preliminary outcome	2003/04		2004/05		2005/06	2006/07	2007/08	2008/09	2009/10
	2000/01	2001/02	2002/03			2004/05	2005/06	2006/07	2007/08	2008/09	2009/10	
R thousand												
Infrastructure programmes or large infrastructure projects	157 831	233 123	275 703	151 135	542 988	896 084	895 210	643 755	205 401	36 314		
Small project groups	19 070	316 441	212 454	432 161	234 773	28 603	40 897	228 490	477 040	567 896		
Infrastructure transfers	-	-	-	-	-	-	-	-	-	-		
Sub-total	176 901	549 564	488 157	583 296	777 761	924 687	936 107	872 245	682 441	604 210		
Fixed installations transferred to households	-	-	-	-	-	-	-	-	-	-		
Maintenance on infrastructure	60 757	160 990	188 056	117 189	136 401	58 263	71 403	37 341	37 972	36 314		
Total	237 658	710 554	676 213	700 485	914 162	982 950	1 007 510	909 586	720 413	640 524		

Table 21.18: Summary of departmental public-private partnership projects

Project description	Total cost of project		Medium-term expenditure estimate	
	Budgeted expenditure	Budgeted expenditure	2004/05	2005/06
R thousand				
Projects under implementation	28 938 792	495 967	536 590	586 365
PPP unitary charge	28 621 926	491 221	532 371	579 864
Project monitoring cost	316 866	4 746	4 219	6 501
Total	28 938 792	495 967	536 590	586 365