

AIM: To contribute to maintaining and protecting a just, peaceful and safe society by enforcing sentences of the courts in the manner prescribed by the Correctional Services Act, 1998 (Act 111 of 1998), detaining all prisoners in safe custody whilst ensuring their human dignity and promoting the social responsibility and human development of all prisoners and persons subject to community corrections

DOEL: Om by te dra tot die instandhouding en beskerming van 'n regverdige, vreedsame en veilige samelewing deur vonnisse van die howe af te dwing op die wyse wat die Wet op Korrektiewe Dienste, 1998 (Wet 111 van 1998) voorskryf, alle gevangenes in veilige bewaring aan te hou terwyl hul menswaardigheid verseker word en die maatskaplike verantwoordelikheid en menslike ontwikkeling van alle gevangenes en persone onderworpe aan gemeenskapskorreksies, te bevorder

Accounting officer: Commissioner: Correctional Services

Rekenpligtige beampte: Kommissaris: Korrektiewe Dienste

Presentation according to programmes	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Aanbieding volgens programme
					Current Lopend		Capital Kapitaal				
Main divisions	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	Hoofindelings
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
1 Administration	1,343,600	1,165,686	60,417	122,055				1,234	1,404,017	1,288,975	1 Administrasie
2 Incarceration	2,744,805	2,385,353	5,240	4,800	8,383	8,410			2,758,428	2,398,563	2 Aanhouding
3 Care of offenders	574,615	535,471	7,187	9,833					581,802	545,304	3 Versorging van oortreders
4 Development of offenders	419,592	353,339	46,256	54,587					465,848	407,926	4 Ontwikkeling van oortreders
5 Community corrections	270,922	210,237	83,786	17,304					354,708	227,541	5 Gemeenskapskorreksies
6 Re-integration into the community	61,502	61,555	574	566					62,076	62,121	6 Herintegrasie in die gemeenskap
7 Public private partnerships	4,064		167						4,231		7 Openbare privaat vennootskappe
	5,419,100	4,711,641	203,627	209,145	8,383	8,410		1,234	5,631,110	4,930,430	
Less: Internal charges	412,404	416,926	12,279	11,494					424,683	428,420	Minus: Interne heffings
AMOUNT TO BE VOTED	5,006,696	4,294,715	191,348	197,651	8,383	8,410		1,234	5,206,427	4,502,010	BEDRAG WAT BEWILLIG MOET WORD
Increase	711,981								704,417		Toename
Decrease			6,303		27		1,234				Afname

Correctional Services—*continued*
 Korrektiewe Dienste—*vervolg*

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Presentation according to standard items		Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items
	R'000	R'000	
A Personnel expenditure	4,149,677	3,525,435	A Personeeluitgawes
B Administrative expenditure	185,061	157,078	B Administratiewe uitgawes
C Inventories	452,655	429,351	C Voorrade
D Equipment	164,913	171,332	D Toerusting
E Land and buildings	30	27	E Grond en geboue
F Professional and special services	195,917	169,172	F Professionele en spesiale dienste
G Transfer payments	8,383	9,644	G Oordragbetalings
H Miscellaneous expenditure	49,791	39,971	H Diverse uitgawes
AMOUNT TO BE VOTED	5,206,427	4,502,010	BEDRAG WAT BEWILLIG MOET WORD

Departmental and miscellaneous receipts: R83 150 000.

Departementele en diverse ontvangste: R83 150 000.

Details of capital spending			Besonderhede van kapitaalbesteding												
Presentation according to programmes <i>Aanbieding volgens programme</i> Main divisions <i>Hoofindelings</i>	Movable capital <i>Roerende kapitaal</i>		Fixed capital <i>Vaste kapitaal</i>								Other capital <i>Ander kapitaal</i>		Total <i>Totaal</i>		
	Equipment, computers, motor vehicles, etc. <i>Toerusting, rekenaars, motorvoertuie, ens.</i>		Land <i>Grond</i>		Buildings <i>Geboue</i>		Infrastructure <i>Infrastruktuur</i>		Other <i>Ander</i>		Capital debt, shares, loans, etc. <i>Kapitaalskuld, aandele, lenings, ens.</i>				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000			2000/01
Part I: Capital expenditure (excluding transfers) <i>Deel I: Kapitaalluitgawes (oordragte uitgesluit)</i>	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
1 Administration—Administrasie	60,417	122,055												60,417	122,055
2 Incarceration—Aanhouding	5,240	4,800												5,240	4,800
3 Care of offenders—Versorging van oortreders	7,187	9,833												7,187	9,833
4 Development of offenders—Ontwikkeling van oortreders	19,637	27,954			26,619	26,633								46,256	54,587
5 Community corrections—Gemeenskaps-korreksies	83,786	17,304												83,786	17,304
6 Re-integration into the community—Herintegrasie in die gemeenskap	574	566												574	566
7 Public private partnerships—Openbare privaat vennootskappe	167													167	
	177,008	182,512			26,619	26,633								203,627	209,145
Less: Internal charges— <i>Minus: Interne heffings</i>	12,095	11,180			184	314								12,279	11,494
Total Part I— <i>Totaal Deel I</i>	164,913	171,332			26,435	26,319								191,348	197,651
Part II: Capital transfers <i>Deel II: Kapitaaloordragte</i>															
1 Administration—Administrasie											1,234				1,234
Total Part II— <i>Totaal Deel II</i>											1,234				1,234
Total Part I + II—Totaal Deel I + II	164,913	171,332			26,435	26,319					1,234			191,348	198,885

DETAILS OF THE FOREGOING

BESONDERHEDE VAN DIE VOORGAANDE

PROGRAMME 1: ADMINISTRATION

AIM: To conduct the overall management of the Department

PROGRAMME DESCRIPTION:

policy formulation by the Minister, Commissioner and other members of the Department's management as well as facilitation of inspections in prisons by the Inspecting Judge
organising the Department, rendering centralised administrative, communication, legal and office support services, managing departmental personnel, logistical and financial administration, determining working methods and procedures, exercising control through head office and provincial offices, provision and operation of departmental transport and the development of all members of the Department

PROGRAM 1: ADMINISTRASIE

DOEL: Om die oorhoofse bestuur van die Departement te behartig

PROGRAMBESKRYWING:

beleidbepaling deur die Minister, Kommissaris en ander bestuurslede van die Departement asook fasilitering van inspeksies in gevangnisse deur die Inspekterende Regter
organisering van die Departement, lewering van gesentraliseerde administratiewe, kommunikasie, regs- en kantoorhulpdienste, behartiging van departementele personeel-, logistieke en finansiële administrasie, bepaling van werkmodes en prosedures, uitoefening van beheer deur hoofkantoor en provinsiale kantore, voorsiening en bedryf van departementele vervoer en die ontwikkeling van alle lede van die Departement

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Minister Management	R'000 518	R'000 498	R'000 1,072	R'000 1,029					R'000 518 ^a	R'000 498	Minister Bestuur
Corporate services											Korporatiewe dienste
management services	19,293	10,416	558	75					19,851	10,491	bestuursdienste
communication services	9,511	7,141	473	731					9,984	7,872	kommunikasiedienste
support services	625,960	572,556	30,133	47,456				1,234	656,093	621,246	ondersteuningsdienste
financial and information services	154,009	137,799	22,862	66,814					176,871	204,613	finansiële en inligtingsdienste
human resources	392,991	319,950	5,319	5,950					398,310	325,900	menslike hulpbronne
	1,201,764	1,047,862	59,345	121,026				1,234	1,261,109	1,170,122	
	1,343,600	1,165,686	60,417	122,055				1,234	1,404,017	1,288,975	

^a Payable as from 1 April 1999. Salary: R414 228. Car allowance: R103 557.

^a Betaalbaar vanaf 1 April 1999. Salaris: R414 228. Motortoelae: R103 557.

PROGRAMME 1—*continued*

PROGRAM 1—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	715,640	579,901	Personeeluitgawes	
Administrative expenditure	95,296	81,998	Administratiewe uitgawes	
Inventories	433,064	422,752	Voorrade	
Equipment	60,417	122,055	Toerusting	
Land and buildings	30	27	Grond en geboue	
Professional and special services	89,430	72,909	Professionele en spesiale dienste	
Transfer payments		1,234	Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	10,140	8,099	Stabilisasierekening vir Siviele Pensioene	
	1,404,017	1,288,975		

PROGRAMME 2: INCARCERATION

AIM: To detain prisoners in safe custody in suitable prisons in terms of legal warrants until they are lawfully discharged or removed therefrom

PROGRAMME DESCRIPTION:

Offender control

security services

detention and transfer of as well as exercising supervision and control over prisoners inside and outside prisons

tracing escaped prisoners and payment of rewards for the recapturing of such prisoners

provision of a safe and secure environment to prisoners and officials inside and outside prisons

rendering administrative and office support services

prison services

rendering management and staff services at executive level as well as administrative and office support services i.r.o. the custody of prisoners

maintenance of law, order and discipline as well as administration and running of the classification system as incentive for prisoners

recommendations regarding the incarceration, handling and/or release of sentenced prisoners by case management committees in terms of sec. 42 of the Correctional Services Act, 1998 (Act 111 of 1998)

PROGRAM 2: AANHOUDING

DOEL: Om gevangenes volgens wettige bevelskrifte veilig in geskikte gevangenis aan te hou totdat hulle wettig daaruit ontslaan of verwyder word

PROGRAMBESKRYWING:

Oortrederbeheer

sekuriteitsdienste

bewaking en oorpasing van asook toesig en beheer oor gevangenes binne en buite gevangenis

opsporing van ontvlugte gevangenes en betaling van belonings vir die hergevangeneming van sodanige gevangenes

voorsiening van 'n veilige en beskermde omgewing aan gevangenes en amptenare binne en buite gevangenis

lewering van administratiewe en kantoorhulpdienste

gevangenisdienste

lewering van bestuurs- en stafdienste op uitvoerende vlak asook administratiewe en kantoorhulpdienste m.b.t. die aanhouding van gevangenes

handhawing van wet, orde en dissipline asook die administrasie en bedryf van die klassifikasiestelsel as aansporing vir gevangenes

aanbevelings aangaande die aanhouding, hantering en/of vrylating van gevonniste gevangenes deur gevallebestuurskomitees ingevolge art. 42 van die Wet op Korrektiwe Dienste, 1998 (Wet 111 van 1998)

PROGRAMME 2—continued

PROGRAM 2—vervolg

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Offender control											Oortrederbeheer
security services	2,446,385	2,113,596	4,407	3,997					2,450,792	2,117,593	sekuriteitsdienste
prison services	298,420	271,757	833	803	8,383	8,410			307,636	280,970	gevangenisdienste
	2,744,805	2,385,353	5,240	4,800	8,383	8,410			2,758,428	2,398,563	

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
	R'000	R'000			
Personnel expenditure	2,651,462	2,301,851	Personeeluitgawes		
Administrative expenditure	45,496	35,551	Administratiewe uitgawes		
Inventories	18,148	24,392	Voorrade		
Equipment	5,240	4,800	Toerusting		
Land and buildings			Grond en geboue		
Professional and special services	829	367	Professionele en spesiale dienste		
Transfer payments	8,383	8,410	Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
rewards for recapturing of escaped prisoners	10	10	belonings vir hergevangeneming van ontsnapte gevangenes		
<i>ex gratia</i> payments to prisoners	30	30	<i>ex gratia</i> -betalings aan gevangenes		
Civil Pensions Stabilisation Account	28,830	23,152	Stabilisasierekening vir Siviele Pensioene		
	2,758,428	2,398,563			

PROGRAMME 3: CARE OF OFFENDERS

AIM: To provide health and physical care services to prisoners

PROGRAMME DESCRIPTION:

Care

physical care

provision of food, clothing and hygienic facilities to prisoners

medical care

provision of adequate comprehensive primary health care services to offenders and upon referral of a medical officer, access to secondary, tertiary and rehabilitation services

distinguish between health services in general and the treatment of tuberculosis and sexually transmitted diseases, including HIV / AIDS

PROGRAM 3: VERSORING VAN OORTREDERS

DOEL: Om gesondheids- en fisiese versorgingsdienste aan gevangenes te lewer

PROGRAMBESKRYWING:

Versorging

fisiese versorging

voorsiening van voedsel, klere en higiëniese fasiliteite aan gevangenes

mediese versorging

lewering van voldoende omvattende primêre gesondheidsorgdienste aan oortreders en na verwysing van 'n mediese beampte, toegang te hê tot sekondêre, tersiêre en rehabilitasiedienste

onderskei tussen gesondheidsdienste in die algemeen en die behandeling van tuberkulose en seksueel oordraagbare siektes, insluitend HIV / VIGS

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Care	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Versorging fisiese versorging mediese versorging
physical care	367,442	351,711	5,654	7,891					373,096	359,602	
medical care	207,173	183,760	1,533	1,942					208,706	185,702	
	574,615	535,471	7,187	9,833					581,802	545,304	

PROGRAMME 3—*continued*

PROGRAM 3—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
	R'000	R'000		
Personnel expenditure	166,776	134,628	Personeeluitgawes	
Administrative expenditure	5,333	5,006	Administratiewe uitgawes	
Inventories	318,391	315,795	Voorrade	
Equipment	7,187	9,833	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	81,715	78,168	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
<i>ex gratia</i> payments to prisoners	20	20	<i>ex gratia</i> -betalings aan gevangenes	
Civil Pensions Stabilisation Account	2,380	1,854	Stabilisasierekening vir Siviele Pensioene	
	581,802	545,304		

PROGRAMME 4: DEVELOPMENT OF OFFENDERS

AIM: To provide development and support programmes to prisoners in custody as well as maximise self-sufficiency, as far as possible, by the optimal utilisation of production resources based on management according to business principles

PROGRAMME DESCRIPTION:

Personal development

providing psychological treatment to sentenced offenders

rendering of social work services to sentenced prisoners and probationers as well as liaison and co-operation with persons, statutory bodies and welfare agencies who have an interest in or are involved in the treatment of prisoners and probationers

rendering religious care by chaplains and religious workers of various church denominations and religions

payment of session fees to part-time religious workers

religious administration and liaison by the chaplain corps

provision and creation of education and training opportunities and facilities for prisoners, provision of instruction in recreation utilisation programmes and facilities for prisoners, arrangements for tuition of prisoners and supervision during the taking of tests and examinations by prisoners

rendering administrative and office auxiliary services

Employment skills development

cultivation of vegetables and fruit for prisoners' rations and cultivation of fodder and other crops

breeding and expansion of livestock in order to utilise animal products for prisoner rations, care of animals for riding and carting purposes as well as the administration and running of abattoirs

administration and running of environmental management

civil works and preparation of sites for building purposes as well as construction of buildings and other facilities

provision of additional accommodation for prisoners and staff as well as maintenance of such accommodation

maintenance of buildings and other facilities

manufacturing, repair and maintenance of security equipment

PROGRAM 4: ONTWIKKELING VAN OORTREDERS

DOEL: Om tydens aanhouding ontwikkeling en ondersteuningsprogramme aan gevangenes te verskaf asook, sover doenlik, selfversorgendheid te maksimeer deur die optimale aanwending van produksiemiddele gebaseer op bestuur volgens besigheidsbeginsels

PROGRAMBESKRYWING:

Persoonlike ontwikkeling

verskaffing van sielkundige behandeling aan gevonniste oortreders

lewering van maatskaplike werkdienste aan gevonniste gevangenes en toesiggevalle asook skakeling en samewerking met persone, statutêre liggame en welsynsinstitusies wat belang het of betrokke is by die behandeling van gevangenes en toesiggevalle

lewering van godsdiensorg deur kapelane en godsdienswerkers van verskillende kerke en gelowe

betaling van sessiegelde aan deelydse godsdienswerkers

godsdiensadministrasie en skakeling deur die kapelaankorps

voorsien en skep van onderwys- en opleidingsgeleenthede en -fasiliteite vir gevangenes, daarstelling van rekrasie-opvoedingsprogramme en fasiliteite vir gevangenes, reëlins vir onderrig aan gevangenes en toesighouding tydens die afle van toetse en eksamens deur gevangenes

lewering van administratiewe en kantoorhulpdienste

Vaardigheidsontwikkeling

verbouing van groente en vrugte as gevangenerantsone en verbouing van veevoer en ander gewasse

teel en opbou van veestapels ter benutting van diereprodukte vir gevangenerantsone, versorging van diere vir ry- en trekdoeleindes asook die administrasie en bedryf van abattoirs

administrasie en bedryf van omgewingsbestuur

siviele werke en die voorbereiding van terreine vir boudoeleindes asook oprigting van geboue en ander fasiliteite

verskaffing van addisionele akkommodasie vir gevangenes en personeel asook instandhouding van sodanige akkommodasie

instandhouding van geboue en ander fasiliteite

vervaardiging, herstel en instandhouding van veiligheidsroering

PROGRAMME 4—continued

PROGRAM 4—vervolg

administration and running of power supply, water purification and sanitation
production workshops for the manufacturing of clothing, leather, timber, metallurgical and associated industries/ factories, including repair of equipment
administration and running of laundries and quarries
rendering administrative and office support services

administrasie en bedryf van kragvoorsiening, watersuiwering en sanitasie
produksiewerkwinkels vir die vervaardiging van klere, leer-, hout-, metallurgiese en verwante bedrywe/ fabrieke, insluitend herstel van toerusting
administrasie en bedryf van washuise en klipgroewe
lewering van administratiewe en kantoorhulpdienste

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Personal development	166,352	120,799	5,304	5,278					171,656	126,077	Persoonlike ontwikkeling
Employment skills development	253,240	232,540	40,952	49,309					294,192	281,849	Vaardigheidsontwikkeling
	419,592	353,339	46,256	54,587					465,848	407,926	

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	R'000 316,092	R'000 267,759	Personeeluitgawes		
Administrative expenditure	12,531	11,278	Administratiewe uitgawes		
Inventories	92,830	80,601	Voorrade		
Equipment	19,637	27,954	Toerusting		
Land and buildings			Grond en geboue		
Professional and special services	20,167	16,520	Professionele en spesiale dienste		
Transfer payments			Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
Civil Pensions Stabilisation Account	4,591	3,814	Stabilisasierekening vir Siviele Pensioene		
	465,848	407,926			

PROGRAMME 5: COMMUNITY CORRECTIONS

AIM: To exercise supervision and control over offenders and persons who have been sentenced or placed under correctional or parole supervision in the community

PROGRAMME DESCRIPTION:

Correctional and parole supervision

management of probationers and parolees
management and monitoring of probationers, parolees, day parolees and prisoners on temporary leave
monitoring of and control over probationers and parolees with the use of electronic monitoring
rendering administrative and office support services

PROGRAM 5: GEMEENSKAPSKORREKSIES

DOEL: Om toesig en beheer uit te oefen oor oortreders en persone wat gevonnissen is of uitgeplaas is onder korrektiewe of parooltoesig in die gemeenskap

PROGRAMBESKRYWING:

Korrektiewe en parooltoesig

beheer oor toesiggevalle en parolees
beheer en toesig oor toesiggevalle, parolees, dagparolees en gevangenes op tydelike verlof
monitering van en beheer oor toesiggevalle en parolees d.m.v. elektroniese monitering
lewering van administratiewe en kantoorhulpdienste

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	
Correctional and parole supervision	270,922	210,237	83,786	17,304					354,708	227,541	Korrektiewe en parooltoesig

Presentation according to standard items			Aanbieding volgens standaarditems		
Items	2000/01	1999/2000	Items	2000/01	1999/2000
Personnel expenditure	R'000 244,382	R'000 186,319	Personeeluitgawes		
Administrative expenditure	20,068	18,763	Administratiewe uitgawes		
Inventories	1,722	2,020	Voorrade		
Equipment	83,786	17,304	Toerusting		
Land and buildings			Grond en geboue		
Professional and special services	1,772	931	Professionele en spesiale dienste		
Transfer payments			Oordragbetalings		
Miscellaneous expenditure			Diverse uitgawes		
Civil Pensions Stabilisation Account	2,958	2,184	Stabilisasierekening vir Siviele Pensioene		
reward for the re-arrest of probationers	20	20	beloning vir herarrestasie van toesiggevalle		
	354,708	227,541			

PROGRAMME 6: RE-INTEGRATION INTO THE COMMUNITY

AIM: To promote the re-integration of prisoners into the community

PROGRAMME DESCRIPTION:

Re-integration

re-integration services

preparation for the release of prisoners as well as the acquisition of care/ work and the moderation of prisoners

provision of correctional programmes to probationers and parolees

rendering administrative and office support services

parole boards

powers, functions and duties of parole boards in terms of sec. 74 of the Correctional Services Act, 1998 (Act 111 of 1998)

PROGRAM 6: HERINTEGRASIE IN DIE GEMEENSAP

DOEL: Om die herintegrasie van gevangenes in die gemeenskap te bevorder

PROGRAMBESKRYWING:

Herintegrasie

herintegrasiedienste

voorbereiding vir die vrylating van gevangenes sowel as die verkryging van versorging/ werk en die moderering van gevangenes

voorsiening van korrekiewe programme aan toesiggevalle en parolees

lewering van administratiewe en kantoorhulpdienste

paroolrade

bevoegdhede, werksaamhede en pligte van paroolrade ingevolge art. 74 van die Wet op Korrekiewe Dienste, 1998 (Wet 111 van 1998)

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
Re-integration	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Herintegrasie herintegrasiedienste paroolrade
re-integration services	26,147	27,162	355	463					26,502	27,625	
parole boards	35,355	34,393	219	103					35,574	34,496	
	61,502	61,555	574	566					62,076	62,121	

PROGRAMME 6—*continued*

PROGRAM 6—*vervolg*

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000 53,102	R'000 54,977	Personeeluitgawes	
Administrative expenditure	5,449	4,482	Administratiewe uitgawes	
Inventories	817	1,031	Voorrade	
Equipment	574	566	Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	1,354	277	Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	780	788	Stabilisasierekening vir Siviele Pensioene	
	62,076	62,121		

PROGRAMME 7: PUBLIC PRIVATE PARTNERSHIPS

AIM: To provide correctional facilities by means of joint venture prisons

PROGRAMME DESCRIPTION:

Asset Procurement and Operating Partnership Systems (APOPS)

provision of prisoner facilities by means of joint venture prisons

PROGRAM 7: OPENBARE PRIVAAT VENNOOTSKAPPE

DOEL: Om korrektiewe fasiliteite te voorsien d.m.v. gesamentlike onderneming-gevangenis

PROGRAMBESKRYWING:

Bateverkryging en Bedryfsvennootskapsstelsels (BVBVS)

voorsiening van gevangenis d.m.v. gesamentlike onderneming-gevangenis

Programme structure	Current Lopend		Capital Kapitaal		Transfers Oordragte				Total Totaal		Programstruktuur
					Current Lopend		Capital Kapitaal				
	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	2000/01	1999/2000	
APOPS	R'000 4,064	R'000	R'000 167	R'000	R'000	R'000	R'000	R'000	R'000 4,231	R'000	BVBVS

Presentation according to standard items			Aanbieding volgens standaarditems	
Items	2000/01	1999/2000	Items	
Personnel expenditure	R'000 2,223	R'000	Personeeluitgawes	
Administrative expenditure	888		Administratiewe uitgawes	
Inventories	271		Voorrade	
Equipment	167		Toerusting	
Land and buildings			Grond en geboue	
Professional and special services	650		Professionele en spesiale dienste	
Transfer payments			Oordragbetalings	
Miscellaneous expenditure			Diverse uitgawes	
Civil Pensions Stabilisation Account	32		Stabilisasierekening vir Siviele Pensioene	
	4,231			

Details of internal charges

Besonderhede van interne heffings

	2000/01	1999/2000	
	R'000	R'000	
Main divisions under which provision is made for internal charges			Hoofindelings waaronder vir interne heffings voorsiening gemaak word
Administration	29,038	30,581	Administrasie
Incarceration	20,936	24,422	Aanhouding
Care of offenders	321,784	321,208	Versorging van oortreders
Development of offenders	49,775	48,749	Ontwikkeling van oortreders
Community corrections	1,994	2,443	Gemeenskapskorreksies
Re-integration into the community	896	1,017	Herintegrasie in die gemeenskap
Public private partnerships	260		Openbare privaat vennootskappe
	424,683	428,420	
Standard items under which provision is made for internal charges			Standaarditems waaronder vir interne heffings voorsiening gemaak word
Inventories	412,588	417,240	Voorrade
Equipment	12,095	11,180	Toerusting
	424,683	428,420	
Revenue expected to be derived from internal charges i.r.o. the supply, on payment, of the following services and goods by one programme to another			Verwagte inkomste wat uit interne heffings verkry sal word t.o.v. die lewering, teen betaling, van die volgende dienste en goedere deur een program aan 'n ander
Farm produce	80,000	76,100	Landbouprodukte
Workshop manufacturing	71,400	66,800	Werkwinkelvervaardiging
Pharmaceutical services	34,829	26,463	Aptekersdienste
Inventories and equipment	238,454	259,057	Voorrade en toerusting
	424,683	428,420	

Personpower estimate in Person-years

Mensekragberaming in Mensjare

Programme	R238 354 and more/ en meer	R238 353— R187 113	R187 112— R117 234	R117 233— R50 610	R50 609— R29 172	R29 171— R0	Total person- years/ Totale mensjare	Program
1 Administration	9	83	250	4,490	1,488	24	6,344	1 Administrasie
2 Incarceration		3	77	14,105	11,473	73	25,731	2 Aanhouding
3 Care of offenders		1	14	1,269	345	5	1,634	3 Versorging van oortreders
4 Development of offenders		9	69	2,450	441	7	2,976	4 Ontwikkeling van oortreders
5 Community corrections		1	19	1,448	883	6	2,357	5 Gemeenskapskorreksies
6 Re-integration into the community			46	317	113		476	6 Herintegrasie in die gemeenskap
7 Public private partnerships		1	2	13			16	7 Openbare privaat vennootskappe
	9	98	477	24,092	14,743	115	39,534	<i>a</i>

a Authorised establishment: 34 745 on 1 April 2000 plus additional appointments of 2 394 on 1 July 2000 and 2 395 on 1 January 2001.

a Goedgekeurde diensstaat: 34 745 op 1 April 2000 plus addisionele aanstellings van 2 394 op 1 Julie 2000 en 2 395 op 1 Januarie 2001.

Details of training expenditure

Besonderhede van opleidingsuitgawes

Programme	2000/01	1999/2000	Program
1 Administration	R'000 81,863	R'000 53,587	1 Administrasie

Estimated gross daily cost per prisoner/probationer		Beraamde daaglikse bruto koste per gevangene/toesiggeval			
	Average daily number provided for Gemiddelde daaglikse getal waarvoor voorsiening gemaak word		Cost per day Koste per dag		
	2000/01	1999/2000	2000/01	1999/2000	
			R	R	
Prisoners	150,000	144,000	88,62	80,82	Gevangeses
Probationers	79,000	73,000	12,30	9,54	Toesiggevalle
Total offenders/Average cost per day	229,000	217,000	62,29	56,84	Totale oortreders/Gemiddelde koste per dag

Details of Medium Term Expenditure Framework

Besonderhede van Medium Termyn Uitgaweraamwerk

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
1 Administration	R'000 1,288,975	R'000 57,171	R'000 19,489	R'000 1,365,635	R'000 1,404,017	R'000 1,458,550	R'000 1,500,139	1 Administrasie
2 Incarceration	2,398,563	21,753	59,775	2,480,091	2,758,428	2,672,919	2,819,729	2 Aanhouding
3 Care of offenders	545,304	(25,867)	4,441	523,878	581,802	600,513	643,504	3 Versorging van oortreders
4 Development of offenders	407,926	(1,796)	8,357	414,487	465,848	480,548	508,818	4 Ontwikkeling van oortreders
5 Community corrections	227,541	(29,313)	5,989	204,217	354,708	355,172	347,335	5 Gemeenskapskorreksies
6 Re-integration into the community	62,121	(13,077)	1,429	50,473	62,076	65,865	70,020	6 Herintegrasie in die gemeenskap
7 Public private partnerships					4,231	388,910	494,527	7 Openbare privaate vennootskappe
	4,930,430	8,871	99,480	5,038,781	5,631,110	6,022,477	6,384,072	
Less: Internal charges	428,420			428,420	424,683	440,807	472,443	Minus: Interne heffings
	4,502,010	8,871	99,480	4,610,361	5,206,427	5,581,670	5,911,629	
Capital works <i>a</i>	463,717	123,507		587,224	581,111	435,054	602,457	Kapitaalwerke <i>a</i>
	4,965,727	132,378	99,480	5,197,585	5,787,538	6,016,724	6,514,086	
Increase/(Decrease)					589,953	229,186	497,362	Toename/(Afname)

a Appropriated on Vote: Public Works.

a Bewillig op Begrotingspos: Openbare Werke.

Details of Medium Term Expenditure Framework—continued

Besonderhede van Medium Termyn Uitgeweraamwerk—vervolg

Programme	1999/2000				2000/01	2001/02	2002/03	Program
	Voted/ Bewillig	Adjustments Estimate/ Aansuiwerings- begroting	Improvement of conditions of service/ Verbetering van diensvoor- waardes	Adjusted appropriation/ Aangesuiwerde bewilliging				
Classification of expenditure	R'000	R'000	R'000	R'000	R'000	R'000	R'000	Klassifikasie van uitgawes
Current	4,720,051	(1,152)	98,868	4,817,767	5,427,483	5,881,869	6,275,496	Lopend
Personnel expenditure <i>a</i>	3,502,692	(43,643)	96,955	3,556,004	4,127,648	4,154,702	4,383,920	Personeeluitgawes <i>a</i>
Transfer payments	8,410	1,691		10,101	8,383	8,762	9,479	Oordragbetalings
Other current expenditure	1,208,949	40,800	1,913	1,251,662	1,291,452	1,718,405	1,882,097	Ander lopende uitgawes
Capital	210,379	10,023	612	221,014	203,627	140,608	108,576	Kapitaal
1 Administration	122,055	(1,024)		121,031	60,417	46,094	40,667	1 Administrasie
Transfer payments	1,234	(1,234)						Oordragbetalings
2 Incarceration	4,800	14,329		19,129	5,240	4,587	3,596	2 Aanhouding
3 Care of offenders	9,833	1,827		11,660	7,187	5,305	4,546	3 Versorging van oortreders
4 Development of offenders	54,587	8,824	612	64,023	46,256	46,330	48,122	4 Ontwikkeling van oortreders
5 Community corrections	17,304	(13,315)		3,989	83,786	37,706	11,129	5 Gemeenskapskorreksies
6 Re-integration into the community	566	616		1,182	574	374	256	6 Herintegrasie in die gemeenskap
7 Public private partnerships					167	212	260	7 Openbare privaat vennootskappe
	4,930,430	8,871	99,480	5,038,781	5,631,110	6,022,477	6,384,072	
Less: Internal charges	428,420			428,420	424,683	440,807	472,443	Minus: Interne heffings
	4,502,010	8,871	99,480	4,610,361	5,206,427	5,581,670	5,911,629	
Capital works <i>b</i>	463,717	123,507		587,224	581,111	435,054	602,457	Kapitaalwerke <i>b</i>
	4,965,727	132,378	99,480	5,197,585	5,787,538	6,016,724	6,514,086	

a Excludes personnel expenditure i.r.o. capital forming projects.

b Appropriated on Vote: Public Works.

a Personeel uitgawes t.o.v. kapitaalvormende projekte uitgesluit.

b Bewillig op Begrotingspos: Openbare Werke.