

Vote 19

Correctional Services

To be appropriated by Vote	R6 172 246 000
Statutory appropriations	-
Responsible Minister	Minister for Correctional Services
Administering Department	Department of Correctional Services
Accounting Officer	National Commissioner: Correctional Services

Aim

The aim of the Department of Correctional Services is to contribute to maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences in the manner prescribed by the Correctional Services Act of 1998. The Department also aims to detain prisoners in safe custody while ensuring their human dignity, and to promote the social responsibility and human development of prisoners and people subject to community corrections.

Key objectives and programmes

Government is committed to fighting crime and improving safety and security over the medium term. The Department of Correctional Services is a key player in this as it, together with the South African Police Service (SAPS) and the Department of Justice, forms the criminal justice system. The Department of Correctional Services manages the output of the system, being responsible for detaining prisoners in safe custody following their arrest and conviction. It has to ensure close coordination and collaboration with the SAPS and the Department of Justice in respect of policy formulation, restructuring and service delivery within the criminal justice system to combat crime more effectively over the medium term.

The main strategic policy objectives of the Department of Correctional Services are to:

- Keep prisoners in safe custody
- Control and supervise probationers and parolees
- Maintain control and discipline in order to ensure a safe environment in prisons
- Provide for the basic needs of prisoners and ensure humane conditions
- Provide education, training and rehabilitation programmes
- Assist prisoners with reintegration into the community
- Deliver correctional services using the resources provided by Parliament with maximum efficiency

These objectives are to be met through the following seven programmes:

- *Administration* comprises the Ministry and other senior policy-makers and managers of the Department.
- *Incarceration* secures prisoners and ensures the sound management of Correctional Services facilities.
- *Care of offenders* provides for the nutritional, medical and other needs of prisoners.
- *Development of offenders* offers employment skills programmes for offenders and provides a range of personal development and rehabilitation programmes.
- *Community corrections* ensures the direct supervision of probationers and parolees, a process that will also involve electronic monitoring in the near future.

- *Reintegration into the community* provides resettlement services, assists former prisoners in finding work and maintains the system of parole boards that periodically review the sentences of prisoners.
- *Asset procurement, maintenance and operating partnerships* provide for the payment stream to private contractors currently building two prisons to be operated on behalf of the Department, as well as for the acquisition and maintenance of physical infrastructure through normal public service channels.

Strategic overview and key policy developments: 1997/98 – 2003/04

The growing population of prisoners is the most important trend affecting the outputs and budget of the Department of Correctional Services. The average daily prisoner population has risen from 121 500 during 1996 to over 162 000 by September 2000. The growth in prisoner numbers is due largely to the rapid increase in the number of awaiting trial prisoners. The number of prisoners is expected to increase significantly over the medium term. This trend requires increased capacity and new ways of managing the offender population.

The Department of Correctional Services has also been the subject of a Public Service Commission investigation into management practices. While some recommendations arising from the investigation have yet to be finalised, the Department has already undertaken certain corrective actions, such as the establishment of a Good Governance unit, which will conduct inspections and audits, as well as run anti-corruption programmes.

The main strategic thrust of the Department over the medium term is to implement policies and programmes that reduce costs and risks while increasing the delivery of correctional services.

Overcrowding in prisoners necessitates building additional accommodation over the medium term. Five new facilities will be completed in the next three years, of which two are being constructed through public-private partnerships. In terms of the Asset Procurement and Operating Partnership System (Apops), prisons are constructed and operated by private companies. A total of 5 988 additional places will be created through the two pilot Apops projects. The capital costs of the remaining three new prisons will amount to approximately R1,5 billion over three years. These additional facilities will increase prison accommodation by about 14,5 per cent by March 2004.

Community corrections are being emphasised and reinforced through the use of electronic monitoring technology. The Department's investment in electronic monitoring will enable it to monitor 8 850 probationers and parolees by March 2004.

The system of individualised care and identification of development and rehabilitation potential, as well as risk to the community, starts with proper assessment of all offenders. The Department has adopted a unit management approach whereby multi-disciplinary teams consisting of social workers, psychologists, religious and spiritual workers, educators, correctional officials and others from the external community will ensure appropriate placement, care and development of all prisoners.

The Department is re-engineering the current system of working hours and is shifting from a five to a seven-day working week to reduce overtime costs. This will reduce expenditure on overtime – currently approximately R618 million a year – while increasing the number of staff employed by the Department.

Expenditure estimates

Table 19.1: Correctional Services

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome			2001/02	2002/03	2003/04
R thousand	1997/98	1998/99	1999/00	2000/01				
Administration	1 312 427	1 682 453	1 805 610	2 122 267	2 152 050	2 176 401	2 199 057	2 302 544
Incarceration	1 722 783	2 178 334	2 085 534	2 342 745	2 320 095	2 572 347	2 577 754	2 605 704
Care of offenders	419 765	462 958	475 223	554 370	549 861	551 215	590 641	632 931
Development of offenders	299 447	339 961	359 355	443 224	443 574	453 829	471 216	498 002
Community corrections	95 080	127 511	184 368	246 391	244 250	260 826	288 987	334 220
Reintegration into the community	42 602	44 457	43 630	55 242	54 344	53 802	56 597	59 833
Asset procurement, maintenance and operating partnerships	362 843	555 618	576 040	354 620	345 164	578 365	1 164 669	1 388 877
Special functions	932	1 425	1 180	-	521	-	-	-
Less internal charges	(313 539)	(356 621)	(385 573)	(447 247)	(447 247)	(474 539)	(502 037)	(544 680)
Total	3 942 340	5 036 096	5 145 367	5 671 612	5 671 612	6 172 246	6 846 884	7 277 431
Change to 2000 Budget Estimate				(115 926)	(115 926)	155 522	332 798	

1 Authorised losses of R1 425 488 in 1998/99 and R1 179 982 in 1999/00 included

Economic classification

Current	3 497 789	4 271 741	4 410 095	5 176 384	5 154 602	5 500 334	5 930 181	6 201 834
Personnel	2 869 204	3 527 827	3 609 085	4 207 823	4 207 823	4 401 477	4 542 495	4 713 676
Transfer payments	6 910	7 160	7 213	13 445	13 445	15 369	16 617	17 925
Other current	621 675	736 754	793 797	955 116	933 334	1 083 488	1 371 069	1 470 233
Capital	444 551	764 355	735 272	495 228	517 010	671 912	916 703	1 075 597
Transfer payments	701	-	-	-	-	-	-	-
Acquisition of capital assets	443 850	764 355	735 272	495 228	517 010	671 912	916 703	1 075 597
Total	3 942 340	5 036 096	5 145 367	5 671 612	5 671 612	6 172 246	6 846 884	7 277 431

Standard items of expenditure

Personnel	2 895 451	3 551 044	3 627 993	4 226 901	4 226 901	4 419 853	4 562 030	4 734 339
Administrative	115 766	149 291	187 245	213 834	206 581	207 392	209 263	197 348
Inventories	335 453	399 657	430 370	511 736	537 796	546 545	550 414	593 905
Equipment	51 423	181 575	134 609	119 031	140 813	213 038	152 408	158 285
Land and buildings	362 862	555 789	576 053	351 089	351 089	435 090	739 998	892 933
Professional and special services	138 196	151 200	139 058	176 647	172 036	334 959	616 154	682 696
Transfer payments	7 611	7 160	7 213	13 445	13 445	15 369	16 617	17 925
Miscellaneous	35 578	40 380	42 826	58 929	22 951	-	-	-
Total	3 942 340	5 036 096	5 145 367	5 671 612	5 671 612	6 172 246	6 846 884	7 277 431

Departmental receipts

The Department estimates that it will receive income and miscellaneous receipts of about R72,4 million during 2001/02. Departmental income is mostly generated by selling products from prison workshops, hiring out inmates' labour and renting out official personnel accommodation. Part of the income generated through prison labour is paid to prisoners as gratuities. In 2000/01, an amount of R71,4 million was generated in this way.

Expenditure trends

The Correctional Services budget has grown rapidly over the seven-year period. Significant increases in spending, targeted mainly towards capital expenditure, reflect the importance the Department attaches to expanding accommodation for the growing prisoner population. Between

1997/98 and 2000/01, expenditure on Correctional Services grew at an average rate of 14,5 per cent a year. This figure tends to understate the increase in expenditure since capital spending was lower in 2000/01 than in the previous two years.

The trend of increasing expenditure continues over the medium term. Spending on Correctional Services increases by an average of 8,5 per cent a year between 2000/01 and 2003/04. Capital expenditure is prioritised, and increases by an average of 27,7 per cent a year, as against 6,4 per cent for current spending.

Spending on the incarceration of prisoners includes allocations to the *Incarceration* and the *Asset procurement, maintenance and operating partnership* programmes. Expenditure on these programmes increases on average by 14,3 per cent a year between 2000/01 and 2003/04. If expenditure on *Care of offenders* and *Development of offenders* is added to that of *Incarceration*, total spending on imprisonment averages over 52,4 per cent of the budget throughout the period under review. Of significance is the increase in spending on *Community corrections* from R95,1 million in 1997/98 to R334,2 million in 2003/04 – an average of 23,3 per cent a year. This will fund programmes of electronic monitoring in order to alleviate overpopulation in prisons.

Capital spending has amounted to R5,1 billion over the seven years under review and is dominated by prison building. Although expenditure has been variable, it has grown by an average of 15,9 per cent a year. Expenditure on professional and special services, which grows by 89,6 per cent between 2000/01 and 2001/02, and by a further 103,8 per cent a year between 2001/02 and 2003/04, is a result of the completion of two privately owned and operated prisons over the medium term.

The 2001 Budget increases the medium-term allocations to the Correctional Services Vote by R155,5 million in 2001/02 and R332,8 million in 2002/03. The additional allocations contribute towards the increased operational costs associated with higher prisoner numbers, and will facilitate the construction of additional prisons over the medium term.

Correctional Services is expected to benefit from the process of allocating the infrastructure fund. These funds will be used for the maintenance and upgrading of prisons, as well as the possible erection of an additional prison.

Programme 1: Administration

The aim of the *Administration* programme is to conduct the overall management of the Department. It includes policy formulation by the Minister, Commissioner and other members of the Department's senior management, facilitates prison inspections by the Inspecting Judge. Corporate service functions include:

- Management services entail exercising control through head office and provincial offices
- Support services relate to organising the Department, rendering centralised administration, communication, legal and information technology services, determining working methods and procedures, and providing and operating departmental transport
- Financial and logistical services
- Human resource services

Table 19.2: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation 2000/01	Medium-term expenditure estimate		
	Audited 1997/98	Audited 1998/99	Preliminary outcome 1999/00		2001/02	2002/03	2003/04
R thousand							
Minister ¹	421	489	518	498	634	669	702
Management	100 832	112 891	117 148	165 648	145 303	152 900	158 822
Corporate services	1 211 174	1 569 073	1 687 944	1 956 121	2 023 425	2 037 998	2 134 929
Sectoral education and training contribution	-	-	-	-	7 039	7 490	8 091
Total	1 312 427	1 682 453	1 805 610	2 122 267	2 176 401	2 199 057	2 302 544
Change to 2000 Budget Estimate				718 250	717 851	698 918	

¹ Payable as from 1 April 2000: salary: R478 530; car allowance: R 119 632

Economic classification

Current	1 275 765	1 528 807	1 713 455	2 036 679	2 040 823	2 122 255	2 243 431
Personnel	824 550	989 351	1 092 093	1 315 175	1 240 579	1 327 986	1 432 410
Transfer payments	-	-	-	-	7 039	7 490	8 091
Other current	451 215	539 456	621 362	721 504	793 205	786 779	802 930
Capital	36 662	153 646	92 155	85 588	135 578	76 802	59 113
Transfer payments	701	-	-	-	-	-	-
Acquisition of capital assets	35 961	153 646	92 155	85 588	135 578	76 802	59 113
Total	1 312 427	1 682 453	1 805 610	2 122 267	2 176 401	2 199 057	2 302 544