

Vote 21

Correctional Services

	2003/04 To be appropriated	2004/05	2005/06
MTEF allocations	R7 677 021 000	R8 445 198 000	R9 058 363 000
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 the social responsibility and human development of all prisoners and persons subject to community corrections.

Programme purpose and measurable objectives

Programme 1: Administration

Purpose: Render administrative support to the Department, including the Ministry and senior management of the Department.

Programme 2: Incarceration

Purpose: Take responsibility for the detention of prisoners, and for their health, medical, nutritional and other needs.

Measurable objective: To incarcerate prisoners under safe, secure and humane conditions in order to appropriately enforce court-imposed sentences.

Programme 3: Rehabilitation

Purpose: Provide skills and personal development programmes, as well as processes for reintegrating prisoners into the community upon their release.

Measurable objective: To provide rehabilitative interventions for sentenced prisoners, which promote societal reintegration in order to reduce the re-offending rate.

Programme 4: Community Corrections

Purpose: Administer the supervision of probationers and parolees.

Measurable objective: To supervise persons subject to community corrections, in order to safeguard the community by ensuring that they adhere to applicable probation and parole supervision conditions.

Programme 5: Facility Management and Capital Works

Purpose: Provide for the construction, maintenance and upgrading of new and existing prisons and correctional facilities, as well as for payments for the two public-private partnership prisons.

Measurable objective: To establish and maintain prison facilities appropriate for prison accommodation needs, in order to facilitate individual prisoner supervision.

Strategic overview and key policy developments: 1999/00 – 2005/06

Focus on rehabilitation

In recent years, the Department of Correctional Services (DCS) made a decision to put prisoner rehabilitation at the centre of all its activities. Consequently, strategies have been adopted to balance safe custody and improved rehabilitation. A re-engineering project, called Gearing DCS for Rehabilitation, was introduced in 2002/03, to evaluate systems, processes and structures, and align them with the core business of the Department. The project has moved beyond 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, ranging from corrections, which profiles and risk-assesses individuals in the *Community Corrections* programme, to after-care, which focuses on pre-release reintegration programmes for prisoners. This substantial undertaking also involves developing new policy for the types of rehabilitation programmes offered and the training of prison personnel. To accommodate the required changes, the Department has adopted a unit management approach. This involves dividing prisons into smaller, manageable units, which encourages the management of the offender, as opposed to the management of the prison.

To enhance offender rehabilitation programmes, the Department introduced restorative justice principles in 2001, with the aim of enabling offenders to make amends in relation to their victims and the community, and to bring about a greater sense of healing and community safety.

In 2002/03, Parliament amended the Correctional Services Act (111 of 1998) to allow for the establishment of decision-making Parole Boards, which will include members of the departments of Correctional Services, Justice and Constitutional Development, and Safety and Security, and two permanent members from the community, one of whom will serve as the chairperson.

Support for offenders released from prison

In the medium term, an integrated support system for offenders released from prison will be developed, to make their reintegration into the community more effective. Forums for community corrections have been established in all provinces. These build and strengthen local partnerships, and encourage collective community responsibility for and active participation in the rehabilitation of the offender. The Department aims to further decentralise community corrections functions at the local level, because many offenders cannot afford to travel to existing offices.

Community development

As part of its rehabilitation initiatives and contribution to the community, in 2002 the Department established formal links with non-governmental and community-based organisations involved in poverty alleviation to distribute goods and services produced by prisoners to the poor. The intention is to support community development projects, such as building rural schools. Partnerships in agriculture, carpentry, construction and other projects for which the community requires assistance, are envisaged.

Overcrowding

The population of prisoners is growing, and 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 August 2002, overcrowding was at 62,6 per cent. This means that prisons were filled to 162,6 per cent capacity: for example, a total prison population of approximately 179 900 is being accommodated in a system designed for 110 000. A notable factor is the awaiting trial and pre-sentence prisoner population. Despite the fact that this population has decreased in the last two years, at the end of August 2002 there were 51 873 awaiting-trial and pre-sentence prisoners – approximately 31,5 per cent of the total prison population.

In order to address the challenges of overcrowding, the Department is implementing a number of strategies. Funding has been obtained for building and staffing new prisons. New prison designs and prison-funding models are being considered. Co-operation with other departments in the Integrated Justice System (IJS) in the Awaiting Trial Prisoner and Saturday Courts projects (notably the Department of Justice and Constitutional Development), is aimed at reducing the number of awaiting-trial and pre-sentence prisoners. The Department of Correctional Services is also promoting awareness in the IJS of diversion programmes, and alternative sentencing options such as community service. A recently established Justice, Crime Prevention and Security Cluster task team dealing with overcrowding will constantly monitor the criminal justice system and identify the blockages that result in increased prisoner numbers.

Good governance

To promote good governance, 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 the corruption, maladministration, violence and intimidation threatening the Department of Correctional Service's performance. The Department has obtained funds to establish an internal investigative unit to root out this problem permanently.

Expenditure estimates

Table 21.1: Correctional Services

Programme	Expenditure outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
1 Administration	1 806 790	2 157 273	2 390 847	2 369 149	2 369 149	2 455 015	2 730 017	2 866 130
2 Incarceration	2 584 405	2 843 007	3 143 972	3 280 865	3 280 865	3 554 420	3 841 870	4 186 365
3 Rehabilitation	264 777	285 438	317 174	367 521	367 521	398 644	405 394	427 469
4 Community Corrections	184 368	213 896	239 803	258 773	258 773	260 902	275 061	290 450
5 Facility Management and Capital Works	690 601	405 140	948 106	1 263 647	1 263 647	1 547 168	1 749 052	1 876 899
Internal Charges	(385 574)	(429 830)	(490 731)	(513 122)	(513 122)	(539 128)	(556 196)	(588 950)
Total	5 145 367	5 474 924	6 549 171	7 026 833	7 026 833	7 677 021	8 445 198	9 058 363
Change to 2002 Budget Estimate				141 922	141 922	252 780	329 276	
Economic classification								
Current	4 413 571	5 034 056	5 622 910	6 015 944	6 015 944	6 417 496	7 023 907	7 563 549
Personnel	3 612 560	4 116 270	4 522 184	4 714 337	4 714 337	4 944 476	5 349 521	5 727 139
Transfer payments	7 213	11 946	10 887	15 157	15 157	16 956	18 092	21 830
Other current	793 798	905 840	1 089 839	1 286 450	1 286 450	1 456 064	1 656 294	1 814 580
Capital	731 796	440 868	926 261	1 010 889	1 010 889	1 259 525	1 421 291	1 494 814
Transfer payments	–	–	–	–	–	–	–	–
Acquisition of capital assets	731 796	440 868	926 261	1 010 889	1 010 889	1 259 525	1 421 291	1 494 814
Total	5 145 367	5 474 924	6 549 171	7 026 833	7 026 833	7 677 021	8 445 198	9 058 363

	Expenditure outcome			Adjusted Appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome					
R thousand	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	2005/06
Standard items of expenditure								
Personnel	3 627 994	4 130 908	4 535 546	4 731 462	4 731 462	4 960 560	5 366 505	5 744 841
Administrative	187 245	212 568	223 387	260 929	260 929	277 150	281 532	324 338
Inventories	430 369	517 265	616 756	584 996	584 996	689 056	822 137	888 783
Equipment	134 609	136 423	152 703	134 348	134 348	141 455	149 248	152 223
Land and buildings	576 053	284 595	710 591	852 163	852 163	1 095 934	1 248 942	1 317 732
Professional and special services	139 057	157 508	296 606	447 728	447 728	495 910	558 742	608 616
Transfer payments	7 213	11 946	10 887	15 157	15 157	16 956	18 092	21 830
Miscellaneous	42 827	23 711	2 695	50	50	–	–	–
Total	5 145 367	5 474 924	6 549 171	7 026 833	7 026 833	7 677 021	8 445 198	9 058 363

Expenditure trends

The budget of the Department has grown by an annual 9,9 per cent on average over the seven-year period from 1999/00 to 2005/06. In 2003/04 it will provide for 36 189 personnel and the supervision of an estimated daily average prisoner population of 193 000 and approximately 70 000 probationers and parolees.

Spending on personnel will rise from R4,7 billion in 2002/03 to R5,7 billion in 2005/06. Over the medium term this category of expenditure continues to dominate, due to the personnel-intensive nature of incarceration and the associated overtime expenditure for staffing correctional facilities at all times. Spending on personnel comprises 64,0 per cent of the Department's budget, a smaller proportion than in earlier years. An additional allocation of R100 million in 2005/06 will provide for staff for new prisons. Other current expenditure, reflecting increasing operational costs associated with growing prisoner numbers, amounts to R1,3 billion in 2002/03, and is expected to rise by an annual average of 12,2 per cent to R1,8 billion in 2005/06.

Capital expenditure on equipment and on land and buildings is expected to rise by an average of 13,9 per cent annually, from R1,0 billion in 2002/03 to R1,5 billion in 2005/06. This is largely due to the substantial increase in spending on land and buildings, which reflects the importance the Department attaches to expanding accommodation for the growing prisoner population and addressing the need for the maintenance of existing capital infrastructure.

Departmental receipts

The Department estimates that it will receive revenue of about R80,2 million during 2003/04, mostly generated through the sale of products from prison workshops, the hiring out of prisoner labour, and the letting of official personnel accommodation. Part of the income generated through prison labour is paid to prisoners as a gratuity.

Table 21.2: Departmental receipts

	Revenue outcome			Adjusted appropriation	Medium-term revenue estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Tax revenue	–	–	–	–	–	–	–
Non-tax revenue	68 602	70 547	75 408	71 580	75 732	79 291	82 780
Interest	2 391	3 928	3 489	3 817	4 039	4 228	4 414
Dividends	–	–	–	–	–	–	–
Rent	32 758	33 840	34 356	33 583	35 531	37 201	38 838
Sales of goods and services	15 651	15 968	20 624	17 335	18 340	19 202	20 047
Fines, penalties and forfeits	11 254	10 625	10 898	12 569	13 298	13 923	14 536
Miscellaneous	6 548	6 186	6 041	4 276	4 524	4 737	4 945
Sales of capital assets (capital revenue)	2	1	164	4	4	5	5
Financial transactions (recovery of loans and advances)	1 027	1 718	925	4 189	4 431	4 640	4 844
Total departmental receipts	69 631	72 266	76 497	75 773	80 167	83 936	87 629

Programme 1: Administration

The *Administration* programme funds the overall management of the Department. It includes policy formulation by the Minister, the National Commissioner and other members of senior management, and facilitates prison inspections by the Inspecting Judge.

The Corporate Services subprogramme's functions include: organising the Department; providing centralised administrative, communication, legal and information technology (IT) services; managing personnel, finances and logistics; determining working methods and procedures; and promoting sound governance. The Sector Education and Training Authority subprogramme provides for the Department's contribution to the Police, Private Security, Legal and Correctional Services Seta (Poslec).

Expenditure estimates

Table 21.3: Administration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Minister ¹	518	546	597	691	746	791	835
Management	117 148	123 271	145 945	156 029	184 091	191 906	198 838
Corporate Services	1 687 944	2 029 462	2 241 746	2 207 067	2 267 493	2 534 474	2 663 440
Sector Education and Training Authority	–	2 774	–	5 362	2 685	2 846	3 017
Special Functions: Theft and Losses	1 180	1 220	2 559	–	–	–	–
Total	1 806 790	2 157 273	2 390 847	2 369 149	2 455 015	2 730 017	2 866 130
Change to 2002 Budget Estimate				136 769	125 541	297 371	

¹ Payable as from 1 April 2002. Salary: R552 984. Car allowance: R138 246.

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Economic classification							
Current	1 714 635	2 051 441	2 279 823	2 286 417	2 360 328	2 617 060	2 745 273
Personnel	1 092 093	1 320 764	1 408 817	1 445 829	1 409 907	1 491 437	1 569 957
Transfer payments	–	2 774	–	5 362	2 685	2 846	3 017
Other current	622 542	727 903	871 006	835 226	947 736	1 122 777	1 172 299
Capital	92 155	105 832	111 024	82 732	94 687	112 957	120 857
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	92 155	105 832	111 024	82 732	94 687	112 957	120 857
Total	1 806 790	2 157 273	2 390 847	2 369 149	2 455 015	2 730 017	2 866 130

Standard items of expenditure

Personnel	1 092 093	1 320 764	1 408 818	1 445 829	1 409 907	1 491 437	1 569 957
Administrative	122 593	127 940	140 318	146 135	150 608	161 551	187 608
Inventories	415 712	497 532	600 189	573 486	687 069	831 313	863 169
Equipment	92 155	105 832	111 026	82 732	94 687	112 957	120 857
Land and buildings	13	16	38	118	43	45	47
Professional and special services	74 176	96 613	127 799	115 437	110 016	129 868	121 475
Transfer payments	–	2 774	–	5 362	2 685	2 846	3 017
Miscellaneous	10 048	5 802	2 659	50	–	–	–
Total	1 806 790	2 157 273	2 390 847	2 369 149	2 455 015	2 730 017	2 866 130

Transfer payments per subprogramme

Sector Education and Training Authority	–	2 774	–	5 362	2 685	2 846	3 017
Total	–	2 774	–	5 362	2 685	2 846	3 017

Expenditure trends

The budget of the *Administration* programme accounts for about 32,0 per cent of the budget of the Department in 2003/04 and remains at approximately this level throughout the medium term. In earlier years this programme comprised a larger proportion of the departmental budget. Over the medium term, the budget for *Administration* will grow by an average of 6,6 per cent a year, mainly because the Department will focus on increasing its anti-corruption capacity and on investment in human resource development.

In 2003/04 the Corporate Services subprogramme will consume 92,4 per cent of the programme budget. Included in this subprogramme are the provisions for medical aid benefits for members of the Correctional Services Medical Scheme (Medcor) and for the purchase of bulk stores. Stores are issued to other programmes by means of internal charges. These two provisions account for 30,0 per cent and 23,1 per cent of the *Administration* budget in 2003/04 respectively. If they are excluded, the proportion of the Vote that *Administration* accounts for is reduced from 32,0 per cent to 16,0 per cent.

Policy for managing escalating Medcor costs to the Department has been implemented, and this provision should decrease in future, as is reflected in the 2,5 per cent decrease in personnel spending from 2002/03 to 2003/04. Inventories increases of 19,8 per cent in 2003/04 and 21 per cent in 2004/05 are due to increased provisions for prisoner supplies.

Programme 2: Incarceration

Incarceration finances the detention of prisoners in safe custody until they can lawfully be released. The programme provides for the health care and physical needs of prisoners in terms of norms and standards which comply with the Constitution.

- Offender Control provides for the management and control of prisoners through the various processes of detention, court attendance, transfer and release. Activities related to the security classification of prisoners, tracing escaped prisoners, and overseeing prisoners by case management committees, are also accommodated in the subprogramme. Offender Control also finances Parole Boards and the payment of gratuities to prisoners who perform productive activities.
- Health and Physical Care provides for prisoners' nutritional, clothing and hygiene needs. Primary health care services to prisoners, including the management of HIV/Aids, are also provided for.

Expenditure estimates

Table 21.4: Incarceration

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary Outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Offender Control	2 109 182	2 328 801	2 570 619	2 670 683	2 929 196	3 203 716	3 484 975
Health and Physical Care	475 223	514 206	573 353	610 182	625 224	638 154	701 390
Total	2 584 405	2 843 007	3 143 972	3 280 865	3 554 420	3 841 870	4 186 365
Change to 2002 Budget Estimate				74 204	227 974	121 034	
Economic classification							
Current	2 565 122	2 827 356	3 121 028	3 258 517	3 536 444	3 827 808	4 174 139
Personnel	2 139 750	2 369 998	2 632 052	2 725 588	2 967 643	3 259 304	3 531 597
Transfer payments	7 213	9 172	10 887	9 795	14 271	15 246	18 813
Other current	418 159	448 186	478 089	523 134	554 530	553 258	623 729
Capital	19 283	15 651	22 944	22 348	17 976	14 062	12 226
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	19 283	15 651	22 944	22 348	17 976	14 062	12 226
Total	2 584 405	2 843 007	3 143 972	3 280 865	3 554 420	3 841 870	4 186 365
Standard items of expenditure							
Personnel	2 139 750	2 369 998	2 632 052	2 725 588	2 967 643	3 259 304	3 531 597
Administrative	37 711	49 097	48 127	73 498	74 355	67 689	76 875
Inventories	310 111	343 851	386 145	393 954	411 401	416 022	468 555
Equipment	19 283	15 651	22 946	22 348	17 976	14 062	12 226
Land and buildings	–	–	–	–	–	–	–
Professional and special services	43 631	40 774	43 796	55 682	68 774	69 547	78 299
Transfer payments	7 213	9 172	10 887	9 795	14 271	15 246	18 813
Miscellaneous	26 706	14 464	19	–	–	–	–
Total	2 584 405	2 843 007	3 143 972	3 280 865	3 554 420	3 841 870	4 186 365
Transfer payments per subprogramme							
Offender Control							
Gratuities to Prisoners	7 213	9 172	10 887	9 795	14 271	15 246	18 813
Total	7 213	9 172	10 887	9 795	14 271	15 246	18 813

Expenditure trends

Spending on *Incarceration* comprises approximately 46,0 per cent of the Vote over the medium term, less than in earlier years. Spending is projected to increase by 8,3 per cent in 2003/04, 8,1 per cent in 2004/05, and a further 9 per cent in 2005/06. These increases are linked to the increases in operating costs, including the appointment of additional personnel, because of higher projected average daily prisoner populations in the future. In 2005/06 personnel expenditure is expected to comprise 84,4 per cent of this programme, a relatively high level over the seven years.

Health and Physical Care will grow more slowly than Offender Control. On average, the allocation for Health and Physical Care will increase by 4,8 per cent annually over the medium term, from R610,2 million in 2002/03 to R701,4 million in 2005/06. This is largely due to an increased provision for prisoner primary health and dental care to counter the spread of opportunistic infections in prisons, including those related to HIV/Aids.

Service delivery objectives and indicators

Recent outputs

Owing to the increased crime-combating initiatives of the Department of Safety and Security and the Department of Justice and Constitutional Development's initiative to reduce case backlogs, it is predicted that the percentage of overcrowding in prisons will increase to 62,6 per cent in 2003/04. This makes achieving the 60,0 per cent target difficult.

The target of reducing the number of escapes from prison was consistently achieved until 2001/02. In each year from 1997 to 2000, the number of escapes decreased from 989 to 498 to 459 to 250 respectively. In the 2000/01 financial year, 241 prisoners escaped, and in 2001/02, 233 escaped. For the 2002/03 financial year up to mid-February 2003, 273 prisoners escaped.

Although measures are in place to ensure a safe and non-violent environment for prisoners and staff, the Department of Correctional Services is committed to reviewing current safety policies and procedures in order to address this aspect more effectively. From 2000/01 to 2001/02, assaults in prisons decreased marginally from 2 980 to 2 973.

Parole conditions have been made significantly more stringent over the past few years, by increasing the proportion of the sentence that a prisoner must serve before becoming eligible for parole and by increasing parole criteria. This tends to contain the proportion of prisoners awarded parole.

Although there has been some improvement in providing health care services to prisoners, it is still difficult to gain prisoner access to over-stretched provincial health facilities, and the Department also faces the challenge of the increased impact of HIV/Aids on health care delivery.

In 2002 the Department, in consultation with the national Department of Health, increased food quantities for adult female prisoners, bringing requirements on par with those of adult male prisoners. This changes the definition of a nutritious meal substantially, as adult female food intake increased by 25 per cent to 2 500 kcal per day.

Medium-term output targets

Incarceration

Measurable objective: To incarcerate prisoners under safe, secure and humane conditions in order to appropriately enforce court-imposed sentences.

Subprogramme	Output	Measure/Indicator	Target
Offender Control	Accommodation for prisoners in prisons	Projected prisoner population	209 400 in 2003/04
		Number of prisoner places (design capacity)	110 874 in 2003/04
		Percentage overcrowding in prisons	60% in 2003/04
		Number of prisoner escapes	Fewer than 185 in 2003/04
	Safe and secure prisoners and staff	Number of all assaults on prisoners and staff in prison	Fewer than 2 380 in 2003/04
Health and Physical Care	Hospital care for prisoners	Number of prisoners who have received health care services in hospitals	3 110 in 2003/04
		Percentage of prisons that supply three nutritious meals per day	100% in 2003/04
	Nutritious prisoner meals		

Programme 3: Rehabilitation

Rehabilitation provides opportunities to prisoners to improve themselves, and helps in their reintegration into society as well-adapted, productive and law-abiding citizens. It provides psychological and social work services, education and training opportunities, recreation programmes and facilities, and religious or spiritual care.

Involving prisoners voluntarily in a variety of prison-related productive activities in prisons, farming and maintaining facilities and industrial workshops develops prisoners' employment skills and makes prisons partially self-sufficient. (Activities may include the production of textiles, woodwork and steelwork.) The reintegration of prisoners is promoted through preparation courses just before their release, support programmes for probationers and parolees, and material assistance directly after their release.

Expenditure estimates

Table 21.5: Rehabilitation

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Development Programmes	264 777	285 438	317 174	367 521	398 644	405 394	427 469
Total	264 777	285 438	317 174	367 521	398 644	405 394	427 469
Change to 2002 Budget Estimate				14 714	38 673	28 825	

Economic classification

Current	238 185	265 073	290 941	332 869	362 778	377 562	405 374
Personnel	161 136	174 175	192 481	227 252	247 438	261 302	272 122
Transfer payments	–	–	–	–	–	–	–
Other current	77 049	90 898	98 460	105 617	115 340	116 260	133 252
Capital	26 592	20 365	26 233	34 652	35 866	27 832	22 095
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	26 592	20 365	26 233	34 652	35 866	27 832	22 095
Total	264 777	285 438	317 174	367 521	398 644	405 394	427 469

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	161 136	174 175	192 481	227 252	247 438	261 302	272 122
Administrative	10 794	13 629	12 891	14 642	27 935	27 619	31 563
Inventories	54 743	68 441	78 414	84 418	81 181	82 331	94 620
Equipment	26 592	20 365	26 233	34 652	35 866	27 832	22 095
Land and buildings	–	–	–	–	–	–	–
Professional and special services	8 853	7 331	7 151	6 557	6 224	6 310	7 069
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	2 659	1 497	4	–	–	–	–
Total	264 777	285 438	317 174	367 521	398 644	405 394	427 469

Expenditure trends

The budget for *Rehabilitation* increases by an average of 8,3 per cent per annum from R264,8 million in 1999/00 to R427,5 million in 2005/06. Over the medium term the growth of the programme slows, owing to the pressure on the Vote of a rising prisoner population and the concomitant increases in *Incarceration*. Most of the increase is due to administrative expenditure, which will nearly double from R14,6 million in 2002/03 to R27,9 million in 2003/04, and is expected to increase further to R31,6 million in 2005/06. This reflects the Department's new focus on putting rehabilitation at the centre of its activities, by shifting funds from all other programmes to the rehabilitation of prisoners and their reintegration into the community.

Service delivery objectives and indicators

Recent outputs

The Department addresses the rehabilitation needs of offenders by providing several education programmes, with a particular focus on ensuring that illiterate prisoners receive basic literacy and numeracy skills. Considerable progress has been made with these programmes, and the level of prisoner participation is expected to increase over the next three years. The number of prisoners involved in education programmes increased from 11 983 in 2000 to 15 495 in 2001, by 29,3 per cent.

In 2001/02, 137 300 individual religious care consultations were held, compared to 78 846 in 2000/01. The Department intends to increase prisoners' participation in all rehabilitation programmes. In 2001/02, 186 573 individual consultations were held with social workers, compared to 193 993 in 1999 and 219 952 in 2000. Individual psychological therapy sessions were provided for 8 349 prisoners in 2001/02, compared to 3 389 in 1999 and 9 611 in 2000. The Department provides facilities as well as incentives to encourage prisoners to do productive work. The daily average number of work opportunities for prisoners increased from 31 719 in 2000, to 37 429 in 2001, and 37 751 in 2002.

Medium-term output targets

Rehabilitation

Measurable objective: To provide rehabilitative interventions for sentenced prisoners, which promote societal reintegration in order to reduce the re-offending rate.

Subprogramme	Output	Measure/Indicator	Target
Development Programmes	Rehabilitation programmes for sentenced offenders	Number of prisoners participating in: Education programmes Training programmes Social work sessions Psychological sessions Religious care sessions	15 000 in 2003/04 10 500 in 2003/04 34 866 in 2003/04 10 000 in 2003/04 150 000 in 2003/04
	Work opportunities for prisoners	Daily average number of prisoner work opportunities provided by the Department Daily average number of prisoner work opportunities provided by outside organisations	27 065 in 2003/04 323 in 2003/04
	Material and financial assistance to needy released prisoners	Number of released prisoners who receive material and financial assistance	11 000 in 2003/04

Programme 4: Community Corrections

Through the Correctional and Parole Supervision subprogramme, *Community Corrections* exercises control over offenders who have been placed in the community. This involves managing cases and monitoring compliance with the set conditions for probationers, parolees, day parolees and prisoners on temporary leave.

Expenditure estimates

Table 21.6: Community Corrections

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Correctional and Parole Supervision	184 368	213 896	239 803	258 773	260 902	275 061	290 450
Total	184 368	213 896	239 803	258 773	260 902	275 061	290 450
Change to 2002 Budget Estimate				(13 812)	(29 619)	(44 409)	

Economic classification							
Current	181 559	212 512	238 050	256 272	260 248	274 031	289 685
Personnel	165 050	191 045	218 036	231 956	236 576	249 937	261 931
Transfer payments	–	–	–	–	–	–	–
Other current	16 509	21 467	20 014	24 316	23 672	24 094	27 754
Capital	2 809	1 384	1 753	2 501	654	1 030	765
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	2 809	1 384	1 753	2 501	654	1 030	765
Total	184 368	213 896	239 803	258 773	260 902	275 061	290 450

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	165 050	191 045	218 036	231 956	236 576	249 937	261 931
Administrative	13 075	18 144	18 159	21 944	20 718	21 088	24 282
Inventories	629	982	1 469	1 659	2 828	2 878	3 325
Equipment	2 809	1 384	1 753	2 501	654	1 030	765
Land and buildings	–	–	–	–	–	–	–
Professional and special services	570	1 025	375	713	126	128	147
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	2 235	1 316	11	–	–	–	–
Total	184 368	213 896	239 803	258 773	260 902	275 061	290 450

Expenditure trends

Spending on *Community Corrections* will grow on average by 3,9 per cent per year from R258,8 million in 2002/03 to R290,5 million in 2005/06. Despite this relatively small growth, because *Community Corrections* involves cheaper sentencing options, as a programme it will relieve some of the pressure on *Incarceration* and reduce the cost of the Vote. Expenditure on this programme depends on the capacity within the Department to administer *Community Corrections*, and the application of these sentencing options by courts and Parole Boards.

Service delivery objectives and indicators

Recent outputs

The Department aims to increase the number of personnel responsible for managing and controlling persons sentenced to community corrections, in order to decrease the number of probationers and parolees each officer must supervise.

In 2000/01, 7 036 absconders were traced, and in 2001/02, 5 413. They have either been referred back to courts to receive alternative sentences, or have been sent back to prison to serve the remainder of their sentences.

Medium-term output targets

Community Corrections

Measurable objective: To supervise persons subject to community corrections, in order to safeguard the community by ensuring that they adhere to applicable probation and parole supervision conditions.

Subprogramme	Output	Measure/Indicator	Target
Correctional and Parole Supervision	Supervision of probationers and parolees	Number of probationers and parolees per supervisory officer	35 probationers and parolees in 2003/04
		Percentage of total absconders traced	54% in 2003/04

Programme 5: Facility Management and Capital Works

Facility Management and Capital Works funds the provision of new correctional facilities; the maintenance and upgrading of existing facilities; and the administration and running of laundries, quarries, power supplies, water purification and sanitation. It also makes provision for the Department's financial commitments to the suppliers of prison facilities and incarceration services at the two public-private partnership (PPP) prisons in Bloemfontein and Makhado (formerly Louis Trichardt).

Expenditure estimates

Table 21.7: Facility Management and Capital Works

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Capital Works Projects	690 601	405 140	948 106	1 263 647	1 547 168	1 749 052	1 876 899
Total	690 601	405 140	948 106	1 263 647	1 547 168	1 749 052	1 876 899
Change to 2002 Budget Estimate				(62 898)	(94 570)	(99 700)	

Economic classification							
Current	89 783	97 693	170 477	382 068	423 849	470 952	528 536
Personnel	54 531	60 288	70 798	83 712	82 912	87 541	91 532
Transfer payments	–	–	–	–	–	–	–
Other current	35 252	37 405	99 679	298 356	340 937	383 411	437 004
Capital	600 818	307 447	777 629	881 579	1 123 319	1 278 100	1 348 363
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	600 818	307 447	777 629	881 579	1 123 319	1 278 100	1 348 363
Total	690 601	405 140	948 106	1 263 647	1 547 168	1 749 052	1 876 899

Standard items of expenditure							
Personnel	69 965	74 926	84 159	100 837	98 996	104 525	109 234
Administrative	3 072	3 758	3 892	4 710	3 534	3 585	4 010
Inventories	24 887	26 478	28 024	31 708	33 485	33 865	39 435
Equipment	3 631	3 002	3 991	5 008	4 492	5 291	4 909
Land and buildings	576 040	284 579	710 553	852 045	1 095 891	1 248 897	1 317 685
Professional and special services	11 827	11 765	117 485	269 339	310 770	352 889	401 626
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	1 179	632	2	–	–	–	–
Total	690 601	405 140	948 106	1 263 647	1 547 168	1 749 052	1 876 899

Expenditure trends

Expenditure on this programme grew by an average of 22,3 per cent annually from R690,6 million in 1999/00 to R1,3 billion in 2002/03. *Facility Management and Capital Works* is projected to increase by 22,4 per cent in 2003/04, 13 per cent in 2004/05 and a further 7,3 per cent in 2005/06.

Spending on this programme, which will comprise approximately one-fifth of the Department of Correctional Service's budget over the medium term, grows on average by 14,1 per cent per year over this period. A major contributor to this will be the increased expenditure on capital – which comprises 72,6 per cent of the programme budget in 2003/04, 73,1 per cent in 2004/05, and 71,8 per cent in 2005/06. Capital spending is focussed on procuring additional prison space, and repairing and maintaining existing prisons. Expenditure on the two public-private partnership prisons is expected to increase by 12,5 per cent in 2003/04, 8,4 per cent in 2004/05 and 8,8 per cent in 2005/06.

Service delivery objectives and indicators

Recent outputs

In line with the Department's unit management approach, a new concept of prison design is being implemented. 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 building of four new prisons is planned for 2003/04. It is envisaged that these will be occupied in 2005/06, providing an additional 12 000 prisoner places.

The Department has expanded its programme for renovating existing facilities and prisons. During 2001/02, 22 prisons were renovated and this programme should double to accommodate the renovation of 44 prisons in 2002/03, making a total of 66. Prisons are divided into three priority groups, each in various stages of progress. The Department has identified 33 prisons in need of repair and maintenance work in 2003/04.

Medium-term output targets

Facility Management and Capital Works

Measurable objective: To establish and maintain prison facilities appropriate for prison accommodation needs, in order to facilitate individual prisoner supervision.

Subprogramme	Output	Measure/Indicator	Target
Capital Works Projects	Prison accommodation	Number of additional prisoner places	12 000 by the end of 2005/06
		Number of prisons being renovated	33 prisons in 2003/04

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 costs of buying the required inputs, while the client programme budgets for the costs of buying 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 estimates, to ensure that only the net cash requirements of the Department of Correctional Services are submitted to Parliament for appropriation.

Table 21.8: Internal Charges

Subprogramme	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Internal Charges	(385 574)	(429 830)	(490 731)	(513 122)	(539 128)	(556 196)	(588 950)
Total	(385 574)	(429 830)	(490 731)	(513 122)	(539 128)	(556 196)	(588 950)
Change to 2002 Budget Estimate				(7 055)	(15 219)	26 155	
Economic classification							
Current	(375 713)	(420 019)	(477 409)	(500 199)	(526 151)	(543 506)	(579 458)
Personnel	–	–	–	–	–	–	–
Transfer payments	–	–	–	–	–	–	–
Other current	(375 713)	(420 019)	(477 409)	(500 199)	(526 151)	(543 506)	(579 458)
Capital	(9 861)	(9 811)	(13 322)	(12 923)	(12 977)	(12 690)	(9 492)
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	(9 861)	(9 811)	(13 322)	(12 923)	(12 977)	(12 690)	(9 492)
Total	(385 574)	(429 830)	(490 731)	(513 122)	(539 128)	(556 196)	(588 950)

Vote 21: Correctional Services

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	(375 713)	(420 019)	(477 485)	(500 229)	(526 908)	(544 272)	(580 321)
Equipment	(9 861)	(9 811)	(13 246)	(12 893)	(12 220)	(11 924)	(8 629)
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total	(385 574)	(429 830)	(490 731)	(513 122)	(539 128)	(556 196)	(588 950)

Annexure

Vote 21: Correctional Services

Table 21:9 Summary of expenditure trends and estimates per programme

Table 21:10 Summary of expenditure trends and estimates per economic classification

Table 21:11 Summary of expenditure trends and estimates per standard item

Table 21:12 Summary of personnel numbers and costs

Table 21:13 Summary of expenditure on training

Table 21:14 Summary of information and communications technology expenditure

Table 21:15 Summary of expenditure on infrastructure

Table 21.9: Summary of expenditure trends and estimates per programme

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised Estimate	Medium-term expenditure estimate			
	Audited	Audited	Preliminary outcome	Current					Capital	Total		
	1999/00	2000/01	2001/02									
R thousand	1999/00	2000/01	2001/02		2002/03				2003/04		2004/05	2005/06
1 Administration	1 806 790	2 157 273	2 390 847	2 232 380	136 769	2 369 149	2 369 149	2 369 149	2 360 328	94 687	2 455 015	2 866 130
2 Incarceration	2 584 405	2 843 007	3 143 972	3 206 661	74 204	3 280 865	3 280 865	3 280 865	3 536 444	17 976	3 554 420	4 186 365
3 Rehabilitation	264 777	285 438	317 174	352 807	14 714	367 521	367 521	367 521	362 778	35 866	398 644	427 469
4 Community Corrections	184 368	213 896	239 803	272 585	(13 812)	258 773	258 773	258 773	260 248	654	260 902	290 450
5 Facility Management and Capital Works	690 601	405 140	948 106	1 326 545	(62 898)	1 263 647	1 263 647	1 263 647	423 849	1 123 319	1 547 168	1 876 899
Internal charges	(385 574)	(429 830)	(490 731)	(506 067)	(7 055)	(513 122)	(513 122)	(513 122)	(526 151)	(12 977)	(539 128)	(588 950)
Total	5 145 367	5 474 924	6 549 171	6 884 911	141 922	7 026 833	7 026 833	7 026 833	6 417 496	1 259 525	7 677 021	9 058 363
Change to 2002 Budget Estimate						141 922	141 922	141 922			252 780	329 276

Table 21.10: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome				Main appropriation	Additional appropriation	Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome	Current					Capital	Total	
	1999/00	2000/01	2001/02	2003/04					2004/05	2005/06	
R thousand											
Current	4 413 571	5 034 056	5 622 910		5 989 708	26 236	6 015 944	6 015 944	6 417 496	7 023 907	7 563 549
Personnel	3 612 560	4 116 270	4 522 184		4 544 905	169 432	4 714 337	4 714 337	4 944 476	5 349 521	5 727 139
Salaries and wages	1 841 946	2 008 772	2 226 493		2 456 623	2 009	2 458 632	2 458 632	2 685 506	2 894 014	3 066 226
Other	1 770 614	2 107 498	2 295 691		2 088 282	167 423	2 255 705	2 255 705	2 258 970	2 455 507	2 660 913
Transfer payments	7 213	11 946	10 887		16 388	(1 231)	15 157	15 157	16 956	18 092	21 830
Subsidies to business enterprises	-	-	-		-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-
social security funds	-	-	-		-	-	-	-	-	-	-
universities and technikons	-	-	-		-	-	-	-	-	-	-
extra-budgetary institutions	-	-	-		-	-	-	-	-	-	-
provincial government	-	-	-		-	-	-	-	-	-	-
local government	-	-	-		-	-	-	-	-	-	-
Households and non-profit institutions	7 213	11 946	10 887		16 388	(1 231)	15 157	15 157	16 956	18 092	21 830
Foreign countries and international credit institutions	-	-	-		-	-	-	-	-	-	-
Other	793 798	905 840	1 089 839		1 428 415	(141 965)	1 286 450	1 286 450	1 456 064	1 656 294	1 814 580
Capital	731 796	440 868	926 261		895 203	115 686	1 010 889	1 010 889	1 259 525	1 421 291	1 494 814
Transfer payments	-	-	-		-	-	-	-	-	-	-
Other levels of government	-	-	-		-	-	-	-	-	-	-
Other capital transfers	-	-	-		-	-	-	-	-	-	-
Movable capital	133 785	135 925	152 023		131 773	2 120	133 893	133 893	140 655	148 498	151 973
Motor vehicles (transport)	21 510	21 800	34 580		20 000	-	20 000	20 000	30 000	40 000	45 000
Equipment - Computers	44 761	67 242	51 846		38 368	-	38 368	38 368	35 048	50 085	47 241
Equipment - Other office equipment	22 668	20 678	21 686		27 887	-	27 887	27 887	32 098	23 215	20 716
Other	44 846	26 205	43 911		45 518	2 120	47 638	47 638	43 509	35 198	39 016
Fixed capital	598 011	304 943	774 238		763 430	113 566	876 996	876 996	1 118 870	1 272 793	1 342 841
Land	-	-	-		-	-	-	-	-	-	-
Buildings	576 040	284 579	754 428		739 957	112 088	852 045	852 045	1 095 890	1 248 897	1 317 685
Infrastructure	-	-	-		-	-	-	-	-	-	-
Other	21 971	20 364	19 810		23 473	1 478	24 951	24 951	22 980	23 896	25 156
Total	5 145 367	5 474 924	6 549 171		6 884 911	141 922	7 026 833	7 026 833	6 417 496	8 445 198	9 058 363

Table 21.11: Summary of expenditure trends and estimates per standard item

	Expenditure outcome				Medium-term expenditure estimate			
	Audited		Preliminary outcome		Revised estimate	Capital		Total
	1999/00	2000/01	2001/02	2002/03		2003/04	2004/05	
R thousand								
Personnel	3 627 994	4 130 908	4 535 546	169 432	4 731 462	4 944 476	5 366 505	5 744 841
Administrative	187 245	212 568	223 387	33 689	260 929	276 517	281 532	324 338
Inventories	430 369	517 265	616 756	21 590	584 996	684 643	822 137	888 783
Equipment	134 609	136 423	152 703	2 125	134 348	–	149 248	152 223
Land and buildings	576 053	284 595	710 591	112 165	852 163	43	1 248 942	1 317 732
Professional and special services	139 057	157 508	296 606	(195 898)	447 728	494 861	558 742	608 616
Transfer payments	7 213	11 946	10 887	(1 231)	15 157	16 956	18 092	21 830
Miscellaneous	42 827	23 711	2 695	50	50	–	–	–
Total	5 145 367	5 474 924	6 549 171	141 922	7 026 833	6 417 496	8 445 198	9 058 363

Table 21.12: Summary of personnel numbers and costs¹

Personnel numbers	1999/00	2000/01	2001/02	2002/03	2003/04
1 Administration	6 346	6 344	5 665	6 049	6 049
2 Incarceration	21 718	25 152	25 129	24 720	25 220
3 Rehabilitation	1 493	1 751	1 867	1 783	2 183
4 Community Corrections	1 826	2 176	1 828	1 873	1 873
5 Facility Management and Capital Works	1 440	1 717	831	864	864
Total	32 823	37 140	35 320	35 289	36 189
Total personnel cost (R thousand)	3 612 560	4 116 270	4 522 184	4 714 337	4 944 476
Unit cost (R thousand)	110.1	110.8	128.0	133.6	136.6

¹ Full-time equivalent

Table 21.13: Summary of expenditure on training

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05	2005/06
1 Administration	57 323	41 999	53 467	52 066	71 567	76 194	73 922
Total	57 323	41 999	53 467	52 066	71 567	76 194	73 922

Table 21.14: Summary of information and communications technology expenditure

	Expenditure outcome		Adjusted appropriation		Medium-term expenditure estimate		
	2001/02	2002/03	2002/03	2003/04	2004/05	2005/06	
R thousand	106 050	91 711	91 711	101 372	115 900	119 971	
1 Administration							
Technology	42 955	33 941	33 941	35 049	46 598	47 241	
IT services	63 095	57 770	57 770	66 323	69 302	72 730	
Total	106 050	91 711	91 711	101 372	115 900	119 971	

Table 21.15: Summary of expenditure on infrastructure

R thousand	Projects	Description	Expenditure outcome			Adjusted appropriation 2002/03	Medium-term expenditure estimate		
			1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
Infrastructure programmes or large infrastructure projects	- Umzinto, Prison - Goodwood, Wingfield, Prison - Port Eli, St. Albans Prison - Sandton, Leeukop Prison - Pietermaritzburg, Napierville Prison - Malmesbu, Prison: New Prison - Kokstad, Prison: - Pretoria, Baviaanspo, Prison - Goodwood, Wingfield, Prison - Kokstad, Prison: - Pietermaritzburg, Napierville Prison, Phase 1: Erection of N - Empangeni Prison and Quarters - Prison Farm , Acquisition of Land - Pretoria , Head Office, Depart of Correctional Services - Benoni , Modderbee Prison - Kokstad, Prison: - Pretoria , Central Prison - Mafikeng, Roioigronid Prison - Viljoens, Groenpunt Prison - Durban, Westville Prison - Empangeni Prison, Construction of 84 Single Quarters - Pretoria , Baviaanspoort P - Cullinan, Zonderwater Prison - Sandton, Leeukop Prison - Klerksdorp , Prison - Johannes, Diepkloof Prison - Various , Prison, - Caledo, Helderstroom PR - Klerksdo, Prison - Nigel, Prison - Sandton, Leeukop Prison - Kimberley, Prison - Richmond, Sevontein Prison, Priority 2: Department - Ncome, Prison	Umzinto Prison, Contract 2: Buildings Goodwood, Wingfield, Prison, Housing: Phase 1 Port Eli, St. Albans Prison: Production Workshop Sandton, Leeukop Prison: Dwellings, Flats and SI Pietermaritzburg, Napierville Prison, Phase 3:Upgrading of Malmesbu, Prison: Contract A: New Prison Kokstad, Prison: New Super Maximum Prison for 14 Pretoria, Baviaanspo, Prison: Youth Development CE Goodwood, Wingfield, Prison, Erection Kokstad, Prison: Single Quarters with Kitchen FAC Pietermaritzburg, Napierville Prison, Phase 1: Erection of N Empangeni Prison and Quarters Various Prison Farm , Acquisition of Land Pretoria , Head Office , Depart of Correctional Services Benoni , Modderbee Prison: Upgrading of Prison Kokstad, Prison , Upgrading of Existing Prison INC Pretoria , Central Prison, Repair and Maintenance Mafikeng, Roioigronid Prison: Maintenance and Manage Viljoens, Groenpunt Prison: Repair and Maintenance Durban, Westville Prison: Repair and Renovations: Empangeni Prison, Construction of 84 Single Quarters Pretoria , Baviaanspoort P: Maintenance and Manage Cullinan, Zonderwater Prison, Maintenance and Manage Sandton, Leeukop Prison: Maintenance and Management Klerksdorp , Prison, Upgrading and Additions Johannes, Diepkloof Prison, Maintenance and Manage Various , Prison, Development of a Prototype Prison Caledo, Helderstroom PR: Housing for Married and Klerksdo, Prison: Construction of Adult Male Medi Nigel, Prison: Construction of Adult Male Medium Sandton, Leeukop Prison: Construction of Adult m Kimberley, Prison, Construction of Adult Prototype Richmond, Sevontein Prison, Priority 2: Department Ncome, Prison, Group 4 Prisons: Repair and maintenance	441 744 443 502 9 816 1 393 57 253 1 973 179 668 1 220 1 076 36 638 9 960 83 978 - - 22 792 35 032 -<						

Table 21.15: Summary of expenditure on infrastructure (continued)

Projects	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	1999/00	2000/01	2001/02		2003/04	2004/05	2005/06
R thousand							
Small project groups	128 128	116 514	66 828	118 968	494 232	546 449	558 783
- Capital services	86 130	79 593	17 441	11 628	332 126	356 700	356 652
- Professional fees	41 998	36 921	49 387	107 340	162 106	189 749	202 131
Infrastructure transfers	-	-	-	-	-	-	-
Sub-total	569 872	274 345	299 949	218 391	717 582	1 013 833	1 029 599
Fixed installations transferred to households	-	-	-	-	-	-	-
Maintenance on infrastructure	6 167	10 233	410 604	455 527	183 007	40 329	93 351
- Maintenance	6 167	10 233	410 604	455 527	183 007	40 329	93 351
Total	576 039	284 578	710 553	673 918	900 589	1 054 162	1 122 950