

Vote 20

Correctional Services

R thousand	2006/07 To be appropriated	2007/08	2008/09
MTEF allocations	10 630 712	11 767 489	12 451 186
<i>of which:</i>			
Current payments	9 234 476	10 302 292	10 903 418
Transfers and subsidies	32 348	30 364	31 268
Payments for capital assets	1 363 888	1 434 833	1 516 500
Statutory amounts	-	-	-
Executive authority	Minister of Correctional Services		
Accounting officer	Commissioner of 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, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.

Programme purposes

Programme 1: Administration

Provide the administrative, management, financial, ICT, research, policy co-ordination and good governance support functions necessary for all service delivery by the department and in support of the functions of the ministry.

Programme 2: Security

Provide safe and healthy conditions for all persons incarcerated, consistent with human dignity, and thereby provide security for personnel and the public.

Programme 3: Corrections

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

Programme 4: Care

Provide needs-based care programmes aimed at maintaining the well-being of incarcerated persons in the department's care.

Programme 5: Development

Provide needs-based personal development services to all offenders.

Programme 6: Social Reintegration

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

Programme 7: Facilities

Ensure that physical infrastructure supports safe custody, humane conditions, and the provision of corrective services, care and development, and general administration.

Strategic overview and key policy developments: 2002/03 - 2008/09

Long-term strategic policy focuses on rehabilitation

In February 2005, Cabinet approved the White Paper on Corrections. This charted the way for the new strategic direction of the department, which places rehabilitation at the centre of all the department's activities. This means that the Correctional Services Act (1998), which is currently being reviewed, will have to be aligned with the white paper. Also, new policies on the types of rehabilitation programmes offered and training prison personnel will have to be developed. Key service delivery areas affected by the rehabilitation focus are: corrections, development, care, security, and social reintegration.

To make sure that existing policies are relevant to the requirements of the white paper, the department will see that all policies will be continuously monitored and evaluated. Numerous imbizos have been held to educate communities about the department's rehabilitation focus and to call on different stakeholders to help achieve the new focus.

Implementing the White Paper on Corrections

The white paper needs to be properly implemented for successful rehabilitation to take place. In August 2005, the department launched 36 centres of excellence in all its six regions (six centres per region). The centres have been developed as vehicles through which the implementation of the white paper can be tested. Progress is reported quarterly, and successes will be replicated at all other correctional centres. Importantly, the offender rehabilitation path, which maps procedures from the admission to the release of an inmate, was approved and has been workshopped in all centres of excellence.

Increased personnel capacity

In support of the rehabilitation strategy, the department will increase its personnel capacity by appointing more staff and re-orientating existing staff. In June 2005, the department started replacing its overtime system with a seven-day working week. The first phase of this three-year plan involves a six-day working week, which provides for a day off in lieu of remuneration for Saturdays worked as well as for the appointment of additional staff. The full implementation of the seven-day working week will contribute to the creation of more than 8 000 jobs and will radically reduce weekend overtime wage costs. From 2008/09, only an additional half-day will be paid for as overtime for Sunday work.

Further capacity building towards an environment conducive to rehabilitation

A pilot inmate tracking system was put in place in Durban and Johannesburg Medium A correctional centres, in 2004 and 2005 respectively. The system is subject to continuous evaluation, after which the department will determine whether to roll it out to a number of identified facilities. Inmate tracking is intended to provide correctional facilities with accurate

information about the exact location of each inmate at any specific time, and to reduce delays in court proceedings because of the absence or mistaken identity of the accused inmate.

A project to roll out bio-metric access and movement control measures was begun during 2005/06. The project is being implemented at maximum security centres, all large management areas and centres of excellence. It aims to detect the smuggling of dangerous weapons and drugs and other illegal activities, and to control the movement of inmates, staff and members of the public within designated areas of correctional centres. A minimum security standards policy has been approved, and the department has undertaken to vet all its officials, with the help of the National Intelligence Agency, starting in 2005/06.

The Constitution, Bill of Rights and section 8(5) of the Correctional Services Act (1998) all enshrine the right of detainees to adequate nutrition. Three balanced meals should be served to inmates at intervals stipulated in the act. The department aims to do this with its own infrastructure and personnel capacity without detracting from its core services. As an interim measure, seven management areas contracted out the provision of nutritional services to a private company during 2004/05. This arrangement will remain in place over the short term.

The department continued to implement its HIV and Aids policy to prevent the spread of the disease and provide care and support for affected personnel and offenders. They are encouraged to undergo voluntary counselling and testing to determine their HIV status. It is expected that the outcome of an HIV prevalence survey will be made available during 2006/07, and this will inform future policy.

Overcrowding

Overcrowding continues to seriously hamper efforts at rehabilitation. To tackle this, in 2005/06, the department started a programme for remission of sentences (early freeing of prisoners) for categories of offenders who met the set risk profile criteria. This interim measure resulted in the sentenced population being reduced by 31 865. By December 2005, 112 019 sentenced offenders were incarcerated in a system geared for 114 000. In addition to this, the average awaiting trial detainee (ATD) population decreased from 49 789 in August 2004 to 44 259 in December 2005, because the integrated justice sector development committee made the management of ATDs an ongoing priority through the integrated case flow management project.

Although funding has been obtained for building and staffing four new correctional centres, which will be completed in 2008/09 and provide an additional 12 000 offender places, the continued influx of inmates into the department's facilities is a serious problem. This applies particularly to the 45 000 ATDs, of whom approximately 33 000 have been denied bail, while another 12 000 have been granted bail that they cannot afford. Coupled with the growth in long-term sentences pronounced by the courts, this exerts pressure on resources and negatively impacts on the department's new strategic direction. To address the problem, the department has developed a national framework to tackle overcrowding in relation to both ATDs and sentenced offenders, and a model to more accurately predict the size of the offender population is also being investigated.

The Minister of Correctional Services appointed 52 correctional supervision and parole boards nationally. The boards are staffed by officials from the department, members from the community (serving as chairpersons) and officials co-opted from the South African Police Service and the Department of Justice and Constitutional Development. As part of the department's remission of sentences programme in 2005/06, 33 972 offenders were released from community corrections, and approximately 10 000 inmates were moved to community corrections.

Expenditure estimates

Table 20.1 Correctional Services

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06		2006/07	2007/08	2008/09
R thousand								
1. Administration	2 229 083	2 309 227	2 837 099	2 554 463	2 504 463	2 761 033	3 095 911	3 312 756
2. Security	2 433 271	2 659 801	2 706 205	3 311 437	3 241 437	3 336 036	3 624 100	3 596 772
3. Corrections	412 278	437 253	481 083	642 906	642 906	853 538	1 112 767	1 316 524
4. Care	675 157	751 708	725 899	939 368	939 368	1 214 535	1 322 242	1 473 533
5. Development	252 147	269 022	266 008	360 045	360 045	395 366	429 415	454 012
6. Social Reintegration	273 631	291 174	288 079	313 336	313 336	342 008	368 652	366 816
7. Facilities	1 229 886	1 131 529	1 524 419	1 767 332	1 767 332	1 728 196	1 814 402	1 930 773
Total	7 505 453	7 849 714	8 828 792	9 888 887	9 768 887	10 630 712	11 767 489	12 451 186
Change to 2005 Budget estimate				654 802	534 802	670 224	793 146	873 254
Economic classification								
Current payments	6 499 207	6 974 839	7 573 758	8 438 531	8 388 531	9 234 476	10 302 292	10 903 418
Compensation of employees	4 714 767	5 013 476	5 135 988	5 862 575	5 862 575	6 395 267	7 027 985	7 379 196
Goods and services	1 779 842	1 958 254	2 159 413	2 575 911	2 525 911	2 839 161	3 274 257	3 524 169
<i>of which:</i>								
Communication	66 606	67 839	72 125	91 329	91 329	103 995	110 195	117 706
Computer Services	32 213	32 634	67 553	59 718	59 718	67 904	91 299	145 864
Consultants, contractors and special services	32 513	40 227	113 368	134 377	134 377	143 094	170 249	178 762
Inventory	516 555	606 355	686 225	765 989	715 989	855 467	1 094 578	1 135 043
Maintenance repair and running cost	4 556	3 602	16 683	40 423	40 423	42 444	44 566	46 794
Operating leases	676 527	758 631	840 850	918 398	918 398	1 041 642	1 145 135	1 224 832
Travel and subsistence	169 158	179 078	121 229	203 064	203 064	229 716	242 202	255 312
Medical service	54 622	67 393	64 406	71 143	71 143	76 700	80 535	84 562
Protective clothing and Uniforms	121 366	123 830	60 314	60 603	60 603	50 691	53 226	55 887
Other	105 726	78 665	116 660	230 867	230 867	227 508	242 272	279 407
Interest and rent on land	96	22	50	45	45	48	50	53
Financial transactions in assets and liabilities	4 502	3 087	278 307	-	-	-	-	-
Transfers and subsidies	28 382	30 632	46 804	39 205	39 205	32 348	30 364	31 268
Provinces and municipalities	13 398	14 175	16 245	18 290	18 290	9 435	5 262	4 601
Departmental agencies and accounts	2 427	2 515	2 329	2 890	2 890	3 199	3 908	4 284
Public corporations and private enterprises	-	-	2 464	-	-	-	-	-
Households	12 557	13 942	25 766	18 025	18 025	19 714	21 194	22 383
Payments for capital assets	977 864	844 243	1 208 230	1 411 151	1 341 151	1 363 888	1 434 833	1 516 500
Buildings and other fixed structures	869 674	714 564	1 074 264	1 205 668	1 205 668	1 228 965	1 282 779	1 360 636
Machinery and equipment	108 190	129 679	133 966	205 483	135 483	134 923	152 054	155 864
<i>of which: Capitalised compensation</i>	<i>13 985</i>	<i>17 946</i>	<i>22 980</i>	<i>-</i>	<i>-</i>	<i>17 543</i>	<i>18 648</i>	<i>19 768</i>
Total	7 505 453	7 849 714	8 828 792	9 888 887	9 768 887	10 630 712	11 767 489	12 451 186

Expenditure trends

Expenditure is expected to grow from R7,5 billion in 2002/03 to R12,5 billion in 2008/09, an average annual growth rate of 8,8 per cent. The growth over the last two years includes the additional allocations for ICT (R40 million in 2007/08 and R70 million in 2008/09) to ensure that developments in information-driven decision-making in the department can be linked to those in the justice, crime prevention and security cluster and the social sector cluster departments, so that governance is more integrated. Additional allocations from funds devolved from the Department of Public Works for accommodation costs also contribute to 2006 medium-term growth.

However, growth over the medium term largely reflects an increase in compensation of employees for appointing more officials for the full implementation of the seven-day establishment, which started in June 2005 and runs to March 2008. At least 3 057 officials were appointed during 2005/06. A further 2 627 appointments are planned for 2006/07 and again for 2007/08. These appointments are funded from savings on the department's medical aid scheme (Medcor), realised through the employee contribution to the scheme and the phasing out of overtime for weekend duty.

Additional funding for 2007/08 in the 2006 Budget will be used for recruiting 2 600 officials for the four new correctional centres.

Between 2005/06 and 2008/09, the 11 per cent growth in goods and services can be ascribed to implementing the white paper and legislative requirements like correctional supervision and parole boards, case management committees and correctional intervention and assessment teams. In line with the focus on rehabilitation, the Corrections and Development programmes receive most of this growth.

During 2005/06, special remissions of sentences resulted in a decrease in the daily average sentenced inmate population, bringing the total number close to the department's official accommodation level. Funds that were freed as a result of the special remissions were redirected to the *Care* programme, mainly for ensuring the provision of three nutritious meals per day.

Departmental receipts

The department estimates that it will receive revenue of about R79,8 million during 2006/07, mostly generated through the sale of products produced in correctional centre workshops, hiring out offenders' labour and letting official personnel accommodation. Part of the income generated by offenders' labour is paid to offenders as a gratuity.

Table 20.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Departmental receipts	83 438	81 355	72 776	75 299	79 817	84 037	88 239
Sales of goods and services produced by department	55 523	57 189	34 702	33 434	35 440	37 319	39 185
Sales of scrap, waste and other used current goods	1 083	887	785	1 920	2 035	2 143	2 250
Transfers received	80	269	–	–	–	–	–
Fines, penalties and forfeits	11 810	12 896	13 028	16 339	17 319	18 236	19 148
Financial transactions in assets and liabilities	14 942	10 114	24 261	23 606	25 023	26 339	27 656
Total	83 438	81 355	72 776	75 299	79 817	84 037	88 239

Programme 1: Administration

The *Administration* programme conducts the overall management of the department and provides centralised support services.

Expenditure estimates

Table 20.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Minister ¹	670	749	793	837	887	934	981
Deputy Minister ²	–	324	784	680	721	759	797
Management	185 952	208 061	491 761	220 336	292 600	315 204	335 653
Corporate Services	1 066 822	1 029 506	961 844	913 205	796 031	862 456	903 563
Finance	413 928	468 670	621 550	625 980	741 636	852 210	902 213
Central Services	124 733	139 313	233 112	228 758	258 934	311 202	366 295
Property Management	436 978	462 604	527 255	564 667	670 224	753 146	803 254
Total	2 229 083	2 309 227	2 837 099	2 554 463	2 761 033	3 095 911	3 312 756
Change to 2005 Budget estimate				49 715	121 410	275 344	337 058
<i>1 Payable as from 1 April 2005. Salary: R 669 462. Car allowance: R 167 365.</i>							
<i>2 Payable as from 1 April 2005. Salary: R 544 123. Car allowance: R 136 030.</i>							
Economic classification							
Current payments	2 168 380	2 241 389	2 715 070	2 447 139	2 664 780	2 990 546	3 200 586
Compensation of employees	1 355 453	1 374 655	1 332 849	1 269 483	1 284 015	1 415 477	1 491 472
Goods and services	808 329	863 625	1 103 864	1 177 611	1 380 717	1 575 019	1 709 061
<i>of which:</i>							
<i>Communication</i>	34 478	33 753	45 967	47 980	55 479	58 253	61 166
<i>Computer Services</i>	32 213	32 634	67 553	59 718	67 904	91 299	145 864
<i>Consultants, contractors and special services</i>	31 550	37 783	53 223	36 439	38 261	60 174	63 183
<i>Inventory</i>	681	35 600	198 641	153 728	205 147	244 693	241 991
<i>Maintenance repair and running cost</i>	4 556	3 602	16 683	40 423	42 444	44 566	46 794
<i>Operating leases</i>	436 978	462 604	527 255	564 667	670 224	753 146	803 254
<i>Travel and subsistence</i>	107 795	122 816	75 525	119 002	141 452	148 525	155 951
<i>Medical services</i>	10 250	12 330	10 075	7 137	7 494	7 869	8 262
<i>Protective clothing and Uniforms</i>	63 939	66 184	44 184	45 448	47 720	50 106	52 611
<i>Other</i>	85 889	56 319	64 758	103 069	104 592	116 388	129 985
Interest and rent on land	96	22	50	45	48	50	53
Financial transactions in assets and liabilities	4 502	3 087	278 307	–	–	–	–
Transfers and subsidies	5 137	5 329	10 863	9 092	8 837	9 170	8 885
Provinces and municipalities	2 671	2 814	4 199	6 202	5 638	5 262	4 601
Departmental agencies and accounts	2 427	2 515	2 329	2 890	3 199	3 908	4 284
Public corporations and private enterprises	–	–	2 464	–	–	–	–
Households	39	–	1 871	–	–	–	–
Payments for capital assets	55 566	62 509	111 166	98 232	87 416	96 195	103 285
Machinery and equipment	55 566	62 509	111 166	98 232	87 416	96 195	103 285
Total	2 229 083	2 309 227	2 837 099	2 554 463	2 761 033	3 095 911	3 312 756

Table 20.3 Administration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Details of major transfers and subsidies:							
Departmental agencies and accounts							
Current	2 427	2 515	2 329	2 890	3 199	3 908	4 284
Safety and Security Service	2 427	2 515	2 329	2 890	3 199	3 908	4 284
Education and Training Authority							

Expenditure trends

Main cost drivers in this programme include the purchase of ICT, human resource development, and vehicle procurement. Inventory includes bulk purchases of personal items, food and stationery for inmates. The decrease in the provision for inventory in 2005/06 was because a large share of nutrition services is now being provided by an external service provider.

Expenditure increased by an average annual 4,6 per cent, from R2,2 billion in 2002/03 to R2,6 billion in 2005/06, and is expected to increase to R3,3 billion in 2008/09. The slow increase over the first period is due to the conversion to a full two-third contribution to Medcor per active member in 2005/06, with the surplus being distributed across all programmes.

The higher growth over the new medium term includes additional allocations for ICT for 2007/08 and 2008/09.

From 1 April 2006, costs for leases and accommodation charges will be devolved from the Department of Public Works to individual departments. The Department of Correctional Services received the following amounts: R670,2 million in 2006/07, R753,1 million in 2007/08 and R803,3 million in 2008/09. Expenditure has been adjusted for 2002/03 to 2005/06.

The *Finance* subprogramme also increases notably over the medium-term expenditure framework (MTEF) period, because of increased provisions for stores, vehicles and logistics related to the planned increases in personnel.

Programme 2: Security

The *Security* programme funds services aimed at ensuring the provision of safe and healthy conditions for all persons incarcerated, that are consistent with human dignity, while providing protection for personnel and security for the public.

Expenditure estimates

Table 20.4 Security

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Security	2 433 271	2 659 801	2 706 205	3 311 437	3 336 036	3 624 100	3 596 772
Total	2 433 271	2 659 801	2 706 205	3 311 437	3 336 036	3 624 100	3 596 772
Change to 2005 Budget estimate				(201 682)	(548 405)	(618 933)	(879 628)

Table 20.4 Security (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Economic classification							
Current payments	2 419 200	2 646 220	2 691 664	3 297 903	3 328 400	3 616 837	3 589 064
Compensation of employees	2 370 410	2 597 270	2 645 536	3 192 530	3 247 709	3 532 122	3 500 080
Goods and services	48 790	48 950	46 128	105 373	80 691	84 715	88 984
<i>of which:</i>							
Communication	6 851	7 443	5 115	7 085	7 439	7 811	8 202
Consultants, contractors and special services	253	422	61	169	177	186	195
Inventory	4 683	6 991	13 759	32 388	34 007	35 707	37 492
Travel and subsistence	27 747	23 806	19 675	28 225	29 636	31 118	32 674
Protective clothing and Uniforms	8 791	10 041	1 668	1 618	1 699	1 784	1 873
Other	462	240	5 838	35 860	7 704	8 079	8 516
Transfers and subsidies	6 856	7 467	13 074	8 172	2 356	-	-
Provinces and municipalities	6 852	7 467	7 742	8 172	2 356	-	-
Households	4	-	5 332	-	-	-	-
Payments for capital assets	7 215	6 114	1 467	5 362	5 280	7 263	7 708
Machinery and equipment	7 215	6 114	1 467	5 362	5 280	7 263	7 708
Total	2 433 271	2 659 801	2 706 205	3 311 437	3 336 036	3 624 100	3 596 772

Expenditure trends

Expenditure increased from R2,4 billion in 2002/03 to R3,3 billion in 2005/06, and is expected to stabilise at around R3,6 billion in 2008/09. This reflects an average annual increase of only 2,8 per cent over the MTEF.

The decrease of 0,8 per cent in 2008/09 is a result of the final implementation of the seven-day working week. From 2008/09 onwards, only an additional half day will be paid for as overtime for Sunday work.

In the 2006 Budget, R255 million was allocated to appoint additional personnel to help with the transition to a seven-day working week (from 2005/06 to 2007/08). This funding, together with overtime savings, has been allocated across other programmes. The activities remaining under this programme are labour-intensive, and expenditure on compensation of employees accounts for approximately 97,4 per cent of the programme's budget over the 2006 medium term.

Service delivery objectives and indicators

Recent outputs

Reducing the number of escapes

Decreasing escapes is a key strategic priority for the department, and it set a target of fewer than 176 escapes for 2004/05. The overall achievement was a 12,3 per cent decrease, from 195 escapes in 2003/04 to 171 escapes in 2004/05. A target of a 10 per cent decrease compared to 2004/05 was set for 2005/06, that is fewer than 154 inmate escapes.

Reducing the number of unnatural deaths and violent incidents

The number of violent unnatural deaths among inmates showed an increase from 45 in 2003/04 to 75 in 2004/05. This is 27 more than the set target of 48. There were 2 320 assaults on both staff and offenders within correctional centres in 2004/05, against the intended target of 2 261.

Selected medium-term output targets

Security

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

Subprogramme	Output	Measure/indicator	Target
Security	Safe and secure correctional environment	Number of inmate escapes	Fewer than 171 escapees
		Number of assaults on inmates and staff in correctional centres	Fewer than 1 729 assaults
		Number of unnatural inmate deaths	Fewer than 41 deaths

Programme 3: Corrections

The *Corrections* programme, through its only subprogramme, *Personal Corrections*, provides services aimed at assessing the security risk and criminal profile of offenders based on their social background and the consequent development of correctional sentence plans, targeting all the elements involved in the offending behaviour.

Expenditure estimates

Table 20.5 Corrections

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Personal Corrections	412 278	437 253	481 083	642 906	853 538	1 112 767	1 316 524
Total	412 278	437 253	481 083	642 906	853 538	1 112 767	1 316 524
Change to 2005 Budget estimate				144 324	273 931	296 983	455 872

Economic classification

Current payments	396 650	401 721	461 985	622 781	834 255	1 092 684	1 295 373
Compensation of employees	375 830	378 455	434 396	574 722	780 291	867 448	1 055 557
Goods and services	20 820	23 266	27 589	48 059	53 964	225 236	239 816
<i>of which:</i>							
Communication	10 456	11 994	9 048	12 037	14 639	16 371	19 190
Consultants, contractors and special services	12	18	30	49	51	54	57
Inventory	2 576	3 828	3 818	13 570	15 249	181 011	190 062
Travel and subsistence	4 659	5 012	3 372	12 249	12 861	14 504	16 229
Medical services	1	1	12	1	1	1	1
Protective clothing and Uniforms	825	2 274	305	314	330	347	364
Other	2 291	139	11 004	9 839	10 833	12 948	13 913
Transfers and subsidies	13 470	15 432	18 350	17 992	17 140	17 819	18 838
Provinces and municipalities	1 523	1 490	1 641	1 411	640	–	–
Households	11 947	13 942	16 709	16 581	16 500	17 819	18 838
Payments for capital assets	2 158	20 100	748	2 133	2 143	2 264	2 313
Machinery and equipment	2 158	20 100	748	2 133	2 143	2 264	2 313
Total	412 278	437 253	481 083	642 906	853 538	1 112 767	1 316 524

Details of major transfers and subsidies:

Households							
Current	11 947	13 942	14 765	16 581	16 500	17 819	18 838
Cash payment gratuity earnings	11 947	13 942	14 765	16 581	16 500	17 819	18 838

Expenditure trends

Expenditure is expected to increase from R412,3 million in 2002/03 to R642,9 million in 2005/06, and then further to an expected R1,3 billion in 2008/09. This is an average annual increase of 16 per cent to 2005/06 and thereafter 27 per cent annually over the MTEF. The rapid growth in this programme is due to amounts received during the 2006 Budget, namely R80 million for 2006/07 and R310 million for 2007/08, for implementing the white paper. Another reason for the growth is the placement of managerial personnel, previously under the *Security* programme, within this programme, in line with the white paper mandate of focusing on correcting offending behaviour rather than the previous custodial approach. This is reflected in the growth of compensation of employees and goods and services, particularly inventories.

Service delivery objectives and indicators

Recent outputs

Assessing and profiling sentenced offenders

Following research, assessment tools and a profiling framework for offenders were developed during 2004/05. The target of developing the tools was met. However, no assessment or profiling of offenders took place during 2004/05, although a target of 5 per cent relative to the total offender population had been set. The department intends to assess and profile all new admissions and existing offenders in all correctional centres by the end of 2006/07.

Correctional supervision and parole boards

Delegated officials and the correctional supervision and parole boards reviewed parole applications and awarded parole to 33 per cent of offenders reviewed during 2004/05, against a target of 55 per cent.

Provision of work opportunities

During the past two years, the department provided more work opportunities for offenders. In 2004/05, the target of 25 000 work opportunities was exceeded, with an average of 65 239 work opportunities per day. This is significant compared to the average of 36 698 work opportunities per day in 2003/04. In 2004/05, the target of 200 outside work opportunities was also exceeded, with an average of 5 304 work opportunities per day.

Selected medium-term output targets

Corrections

Measurable objective: Address the specific rehabilitation needs of persons who have been sentenced to correctional supervision or sentenced to incarceration in a correctional centre or paroled, through regular assessment and providing needs-based correctional programmes that contribute to a reduction in the recidivism rate.

Subprogramme	Output	Measure/indicator	Target
Personal Corrections	Risk assessment and profiling of offenders	Percentage of risk assessed and profiled offenders relative to the total offender population	23% of offenders
	Paroled offenders	Percentage of reviewed offenders awarded parole	50% of offenders
	Reduction in recidivism	Recidivism rate	To be benchmarked in 2006/07
	Work opportunities for sentenced inmates*	Daily average number of work opportunities provided by the department for sentenced inmates	More than 30 000 work opportunities
		Daily average number of work opportunities provided by outside organisations for sentenced inmates	More than 5 300 work opportunities

* This output used to be under the Development programme, but has been shifted, although the Development programme provides some of the work environments, Corrections administers work opportunity scheduling and is responsible for paying gratuities to offenders.

Programme 4: Care

The *Care* programme, through its single subprogramme, *Personal Well-being*, provides needs-based services aimed at maintaining the well-being of persons incarcerated by facilitating: physical fitness; nutrition; social links with families and society; spiritual, moral and psychological well-being; and healthcare.

Expenditure estimates

Table 20.6 Care

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Personal Well-being	675 157	751 708	725 899	939 368	1 214 535	1 322 242	1 473 533
Total	675 157	751 708	725 899	939 368	1 214 535	1 322 242	1 473 533
Change to 2005 Budget estimate				6 544	193 172	171 500	259 500

Economic classification

	663 994	741 114	722 457	923 385	1 196 817	1 308 999	1 465 731
Current payments							
Compensation of employees	171 250	188 127	211 437	258 988	480 728	566 377	670 420
Goods and services	492 744	552 987	511 020	664 397	716 089	742 622	795 311
<i>of which:</i>							
Communication	3 576	3 137	2 249	11 634	13 216	13 877	14 571
Consultants, contractors and special services	20	2	58 363	95 529	102 305	107 420	112 791
Inventory	389 841	442 876	367 597	425 280	451 544	474 121	497 827
Travel and subsistence	5 697	5 188	5 457	13 391	14 061	14 764	15 502
Medical services	43 849	55 037	54 285	63 976	69 175	72 634	76 266
Protective clothing and Uniforms	45 544	42 496	13 476	12 327	–	–	–
Transfers and subsidies	716	758	1 063	726	398	–	–
Provinces and municipalities	716	758	837	726	398	–	–
Households	–	–	226	–	–	–	–
Payments for capital assets	10 447	9 836	2 379	15 257	17 320	13 243	7 802
Machinery and equipment	10 447	9 836	2 379	15 257	17 320	13 243	7 802
Total	675 157	751 708	725 899	939 368	1 214 535	1 322 242	1 473 533

Expenditure trends

Expenditure grew rapidly from R675,2 million in 2002/03 to R939,4 million in 2005/06, an average annual increase of 11,6 per cent. It is expected to continue to increase at a higher rate of 16,2 per cent, rising to R1,5 billion in 2008/09.

The increase over the first period is for goods and services, in line with the department's decision to introduce meals three times a day for inmates. Over the medium term, the increase in spending is largely because of a shift in the provision for compensation of employees, with a particular focus on the scarce professional skills required.

In addition to the allocation under the vote, the department has also received donor funding of US\$600 000 from the United States president's emergency plan for Aids relief.

Service delivery objectives and indicators

Recent outputs

Healthcare services

In 2004/05, the department met its target of providing a 24-hour healthcare service to all offenders and each correctional centre having a primary healthcare clinic or an in-patient facility. The department plans to improve these services by upgrading healthcare facilities in correctional centres and appointing medical practitioners, pharmacists and nursing personnel.

HIV and Aids

During 2004/05, 43 440 offenders were trained as HIV and Aids peer educators against the set target of 41 000. For 2005/06, this target was reviewed and set at 420 offenders trained as master trainers, responsible for further peer training, and a further 1 160 correctional officials trained in correctional centre base care, voluntary counselling and testing, and comprehensive management of HIV and Aids.

Spiritual, psychological and social work services

During 2004/05, 138 697 social work sessions were held, which far exceeds the target of 60 000. Furthermore, 10 292 offenders were seen by psychologists, which also exceeds the target of 8 500. 161 618 spiritual care sessions took place, slightly exceeding the target of 160 000.

Nutritious meals

During 2004/05, a target of 100 per cent was set for providing inmates with nutritious meals three times per day. This targets was met and has been maintained.

Selected medium-term output targets

Care

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

Subprogramme	Output	Measure/indicator	Target
Personal Well-being	Well-being of incarcerated persons	Number of correctional health care centres upgraded to a comprehensive 24-hour service	To be benchmarked in 2006/07
		Number of offenders and staff trained as master trainers and peer educators in HIV and Aids	125 offenders 320 personnel
		Number of social work sessions	More than 138 700 sessions
		Number of offenders receiving psychological services	More than 9 000 offenders
		Number of spiritual care sessions	More than 162 500 sessions

Programme 5: Development

Through its single subprogramme, *Personal Development of Offenders*, the *Development* programme provides services aimed at developing competencies by providing opportunities for skills and social development. Services include technical training, recreation, sports, education and improving the employability of offenders. This will enable them to reintegrate into communities more easily and be productive citizens.

Expenditure estimates

Table 20.7 Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Personal Development of Offenders	252 147	269 022	266 008	360 045	395 366	429 415	454 012
Total	252 147	269 022	266 008	360 045	395 366	429 415	454 012
Change to 2005 Budget estimate				(38 836)	(22 433)	(18 698)	(18 747)
Economic classification							
Current payments	223 660	241 607	249 713	341 763	376 822	400 870	424 093
Compensation of employees	119 679	132 405	158 668	200 241	227 698	242 240	256 781
Goods and services	103 981	109 202	91 045	141 522	149 124	158 630	167 312
<i>of which:</i>							
<i>Communication</i>	<i>2 188</i>	<i>1 466</i>	<i>2 078</i>	<i>3 099</i>	<i>3 254</i>	<i>3 417</i>	<i>3 588</i>
<i>Consultants, contractors and special services</i>	<i>332</i>	<i>1 964</i>	<i>1 095</i>	<i>1 927</i>	<i>2 023</i>	<i>2 124</i>	<i>2 230</i>
<i>Inventory</i>	<i>88 510</i>	<i>84 546</i>	<i>69 850</i>	<i>99 769</i>	<i>106 203</i>	<i>113 563</i>	<i>119 914</i>
<i>Travel and subsistence</i>	<i>4 402</i>	<i>5 638</i>	<i>4 535</i>	<i>13 205</i>	<i>13 865</i>	<i>14 558</i>	<i>15 286</i>
<i>Medical services</i>	<i>519</i>	<i>–</i>	<i>9</i>	<i>1</i>	<i>1</i>	<i>1</i>	<i>1</i>
<i>Protective clothing and Uniforms</i>	<i>1 524</i>	<i>1 947</i>	<i>388</i>	<i>632</i>	<i>664</i>	<i>697</i>	<i>732</i>
<i>Other</i>	<i>6 506</i>	<i>13 641</i>	<i>13 090</i>	<i>22 889</i>	<i>23 114</i>	<i>24 270</i>	<i>25 561</i>
Transfers and subsidies	469	504	620	635	104	–	–
Provinces and municipalities	469	504	620	635	104	–	–
Payments for capital assets	28 018	26 911	15 675	17 647	18 440	28 545	29 919
Machinery and equipment	28 018	26 911	15 675	17 647	18 440	28 545	29 919
Total	252 147	269 022	266 008	360 045	395 366	429 415	454 012

Expenditure trends

Expenditure has grown rapidly, rising from R252,1 million in 2002/03 to R360 million in 2005/06, an average annual increase of 8 per cent. It is expected to continue to increase, but at a much slower average annual rate of 6,4 per cent, over the MTEF, rising to R454 million by 2008/09. The initial rapid increase reflects the department's decision to put the rehabilitation of offenders at the centre of its activities, starting by improving existing offender development activities, including education and training, sports, recreation, and arts and culture.

Service delivery objectives and indicators

Recent outputs

Programme participation

In 2004/05, 20 600 offenders participated in education programmes. The target of 25 500 was not met due to a shortage of educational personnel. A total of 15 004 offenders participated in skills development training programmes in 2004/05 against the set target of 17 700. There is currently more emphasis on skills development training to equip offenders with practical skills to make them more employable.

Selected medium-term output targets

Development

Measurable objective: Provide needs-based educational, skills and other development-related programmes, to facilitate the reintegration of offenders into communities and to develop employable and productive citizens.

Subprogramme	Output	Measure/indicator	Target
Personal Development of Offenders	Needs-based programmes for offenders	Number of offenders participating in: formal education programmes Skills development programmes Sport, recreation, and arts and culture programmes	More than 25 500 offenders More than 15 700 offenders More than 81 680 offenders

Programme 6: Social Reintegration

Through its single subprogramme, *Community Liaison*, the *Social Reintegration* programme provides for all services which prepare offenders for completing their sentences, to facilitate their social acceptance and effective reintegration into their communities. (This programme was previously called *After-Care* but a more descriptive name change was necessary.)

Expenditure estimates

Table 20.8 Social Re-integration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Community Liaison	273 631	291 174	288 079	313 336	342 008	368 652	366 816
Total	273 631	291 174	288 079	313 336	342 008	368 652	366 816
Change to 2005 Budget estimate				(28 357)	(17 575)	(17 318)	(40 382)
Economic classification							
Current payments	270 870	289 686	285 672	309 854	336 733	363 359	361 257
Compensation of employees	244 955	264 637	263 266	280 256	302 442	327 354	323 304
Goods and services	25 915	25 049	22 406	29 598	34 291	36 005	37 953
<i>of which:</i>							
<i>Communication</i>	7 801	8 674	6 678	7 529	7 905	8 300	8 715
<i>Inventory</i>	1 060	1 099	1 484	2 796	2 936	3 083	3 237
<i>Travel and subsistence</i>	15 870	14 227	10 579	13 944	14 641	15 373	16 142
<i>Medical services</i>	–	6	7	–	–	–	–
<i>Protective clothing and Uniforms</i>	494	503	169	50	53	56	59
<i>Other</i>	690	540	3 489	5 279	8 756	9 193	9 800
Transfers and subsidies	1 376	842	2 345	2 224	3 449	3 375	3 545
Provinces and municipalities	809	842	864	780	235	–	–
Households	567	–	1 481	1 444	3 214	3 375	3 545
Payments for capital assets	1 385	646	62	1 258	1 826	1 918	2 014
Machinery and equipment	1 385	646	62	1 258	1 826	1 918	2 014
Total	273 631	291 174	288 079	313 336	342 008	368 652	366 816

Expenditure trends

Expenditure increases steadily, rising from R273,6 million in 2002/03 to R366,8 million in 2008/09, an average annual increase of 5 per cent. The slow growth in spending between 2002/03 and 2005/06 (an average annual 4,6 per cent) is the result of the department's special remissions programme in 2005/06, which brought about a saving of R28,4 million relative to the 2005 Budget estimate.

While the daily average probationer parolee population is projected to increase over the 2006 MTEF, the numbers remain consistently below what was provided for. Funds that have been freed as a result have been re-prioritised for introducing three nutritious meals a day.

Service delivery objectives and indicators

Recent outputs

Ratio of probationers and parolees to supervision official

At 41, the target of 35 probationers and parolees per supervision official set for 2004/05 was not met. The aim is to fill the 1 116 vacancies for supervision officials over the medium term, which will reduce the ratio to 30 probationers and parolees per supervision official over the medium term.

Number of absconders

During 2004/05, the percentage of absconders traced was 64 per cent, against the target of 54 per cent. Once traced, absconders are either referred back to correctional facilities to serve the remainder of their sentences or to the courts to be considered for appropriate alternative sentences.

Reintegration programmes

The first real pre-release programme was during the special remission from June to August 2005, which targeted all those affected by early parole.

Financial assistance to needy offenders

During 2004/05, 40 000 needy offenders received material and financial assistance against the target of 28 000 for 2004/05.

Selected medium-term output targets

Social Reintegration

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

Subprogramme	Output	Measure/indicator	Target
Community Liaison	Supervision of probationers and parolees	Number of probationers and parolees per supervisory officer	30 probationers and parolees
	Reintegration programmes for released offenders	Percentage of total absconders traced Percentage of released persons attending reintegration programmes	More than 36% absconders To be benchmarked
	Material and financial assistance to needy offenders released from custody	Number of released offenders receiving material and financial assistance	More than 40 000 offenders

Programme 7: Facilities

The *Facilities* programme ensures that physical infrastructure supports safe custody, humane conditions, the provision of corrective services, care, development and general administration by providing new facilities and public private partnership (PPP) facilities, and by maintaining and upgrading existing facilities and basic services.

The programme has three subprogrammes:

- *Public-Private Partnership Prisons* funds the department's financial commitment to the suppliers of correctional services at the two PPP correctional centres.
- *Facilities Planning* funds the provision of infrastructure for correctional and other facilities.

- *Building and Maintenance* funds the maintenance and upgrading of correctional and other facilities and the provision of power supplies, water purification and sanitation services.

Expenditure estimates

Table 20.9 Facilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand							
Public-Private Partnership (PPP)	414 839	494 956	510 624	559 693	579 676	602 684	642 267
Prisons							
Facilities Planning	679 443	496 104	883 277	1 046 925	1 008 284	1 058 683	1 138 078
Building and Maintenance	135 604	140 469	130 518	160 714	140 236	153 035	150 428
Total	1 229 886	1 131 529	1 524 419	1 767 332	1 728 196	1 814 402	1 930 773
Change to 2005 Budget estimate				62 529	(29 744)	(30 593)	(15 697)
Economic classification							
Current payments	356 453	413 102	447 197	495 706	496 669	528 997	567 314
Compensation of employees	77 190	77 927	89 836	86 355	72 384	76 967	81 582
Goods and services	279 263	335 175	357 361	409 351	424 285	452 030	485 732
<i>of which:</i>							
Communication	1 256	1 372	990	1 965	2 063	2 166	2 274
Consultants, contractors and special services	346	38	596	264	277	291	306
Inventory	29 204	31 415	31 076	38 458	40 381	42 400	44 520
Operating leases	239 549	296 027	313 595	353 731	371 418	391 989	421 578
Travel and subsistence	2 988	2 391	2 086	3 048	3 200	3 360	3 528
Medical services	–	12	6	–	–	–	–
Protective clothing and Uniforms	249	385	124	214	225	236	248
Other	5 671	3 535	8 888	11 671	6 721	11 588	13 278
Transfers and subsidies	358	300	489	364	64	–	–
Provinces and municipalities	358	300	342	364	64	–	–
Households	–	–	147	–	–	–	–
Payments for capital assets	873 075	718 127	1 076 733	1 271 262	1 231 463	1 285 405	1 363 459
Buildings and other fixed structures	869 674	714 564	1 074 264	1 205 668	1 228 965	1 282 779	1 360 636
Machinery and equipment	3 401	3 563	2 469	65 594	2 498	2 626	2 823
<i>of which: Capitalised compensation</i>	13 985	17 946	22 980	–	17 543	18 648	19 768
Total	1 229 886	1 131 529	1 524 419	1 767 332	1 728 196	1 814 402	1 930 773

Expenditure trends

Expenditure shows a rapid increase over the years, rising from R1,2 billion in 2002/03 to R1,9 billion in 2008/09, an average annual increase of 7,8 per cent. This is largely due to spending on buildings and other fixed structures.

Expenditure on the *PPP Prisons* subprogramme increases from R414,8 million in 2002/03 to an expected R642,3 million in 2008/09, an average annual increase of 7,6 per cent, due to contracted costs for the operation and construction of these facilities.

Payments for capital assets increases from R873,1 million in 2002/03 to R1,3 billion in 2005/06, and to an expected R1,4 billion in 2008/09. The bulk of this funding will go towards building new generation correctional centres over the medium to long term.

Service delivery objectives and indicators

Recent outputs

Facilities planning

Four new correctional centres (Leeuwkop, Klerksdorp, Kimberley and Nigel) will provide 12 000 additional offender places, with the original target date for completion set for 2006/07. After the Department of Public Works tendering process, the cost per project had virtually doubled compared to initial projections. The department appointed independent quantity surveyors to investigate, resulting in the target delivery date being revised to 2008/09.

Building and maintenance

In 2004/05, 18 correctional centres were renovated against the target of 44, and 10 correctional centres were upgraded.

Selected medium-term output targets

Facilities

Measurable objective: Support the department in its core functions of security, corrections, development and care by providing well-maintained facilities that comply with internationally accepted standards.

Subprogramme	Output	Measure/indicator	Target
PPP Prisons	Offender accommodation	Number of offender places	5 952 places in 2006/07
Facilities Planning	Offender accommodation	Number of additional offender places	12 000 additional places in 2008/09
Building and Maintenance	Properly maintained infrastructure	Number of correctional facilities being renovated	At least 11 facilities in 2006/07
	Upgrading of facilities	Number of additional offender places	At least 1 200 additional places in 2006/07

Annexure

Vote 20: Correctional Services

Table 20.A: Summary of expenditure trends and estimates per programme and economic classification

Table 20.B: Summary of personnel numbers and compensation of employees

Table 20.C: Summary of expenditure on training

Table 20.D: Summary of official development assistance expenditure

Table 20.E: Summary of expenditure on infrastructure

Table 20.F: Summary of departmental public-private partnership projects

Table 20.A Summary of expenditure trends and estimates per programme and economic classification

Programme	Appropriation		Audited outcome	Appropriation			Revised estimate
	Main	Adjusted		Main	Additional	Adjusted	
R thousand	2004/05		2004/05	2005/06			2005/06
1. Administration	2 111 966	2 656 081	2 837 099	1 882 807	671 656	2 554 463	2 504 463
2. Security	2 707 660	2 709 163	2 706 205	3 513 119	(201 682)	3 311 437	3 241 437
3. Corrections	503 256	505 886	466 318	514 082	128 824	642 906	642 906
4. Care	765 685	776 854	725 899	932 824	6 544	939 368	939 368
5. Development	378 342	382 635	280 773	344 757	15 288	360 045	360 045
6. Social Reintegration	318 729	318 924	288 079	341 693	(28 357)	313 336	313 336
7. Facilities	1 622 151	1 635 204	1 524 419	1 704 803	62 529	1 767 332	1 767 332
Total	8 407 789	8 984 747	8 828 792	9 234 085	654 802	9 888 887	9 768 887
Economic classification							
Current payments	7 116 818	7 665 785	7 573 758	7 858 725	579 806	8 438 531	8 388 531
Compensation of employees	5 364 350	5 381 244	5 135 988	5 902 574	(39 999)	5 862 575	5 862 575
Goods and services	1 752 425	2 284 498	2 159 413	1 956 106	619 805	2 575 911	2 525 911
Interest and rent on land	43	43	50	45	–	45	45
Financial transactions in assets and liabilities	–	–	278 307	–	–	–	–
Transfers and subsidies	35 659	42 330	46 804	38 124	1 081	39 205	39 205
Provinces and municipalities	16 677	18 416	16 206	17 845	445	18 290	18 290
Departmental agencies and accounts	2 726	2 726	2 329	2 890	–	2 890	2 890
Public corporations and private enterprises	–	–	2 503	–	–	–	–
Households	16 256	21 188	25 766	17 389	636	18 025	18 025
Payments for capital assets	1 255 312	1 276 632	1 208 230	1 337 236	73 915	1 411 151	1 341 151
Buildings and other fixed structures	1 143 723	1 165 045	1 074 264	1 205 700	(32)	1 205 668	1 205 668
Machinery and equipment	111 589	111 587	133 966	131 536	73 947	205 483	135 483
Total	8 407 789	8 984 747	8 828 792	9 234 085	654 802	9 888 887	9 768 887

Table 20.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
A. Permanent and full-time contract employees							
Compensation (R thousand)	4 714 767	5 013 476	5 117 633	5 828 433	6 345 568	6 959 989	7 283 741
Unit cost (R thousand)	138	149	151	161	154	162	160
Compensation as % of total	100.0%	100.0%	99.6%	99.4%	99.2%	99.0%	98.7%
Personnel numbers (head count)	34 207	33 666	33 834	36 311	41 251	42 931	45 546
B. Part-time and temporary contract employees							
Compensation (R thousand)	–	–	18 355	31 593	33 488	35 262	37 025
Unit cost (R thousand)			10	18	19	20	21
Compensation as % of total			0.4%	0.5%	0.5%	0.5%	0.5%
Personnel numbers (head count)	–	–	1 922	1 763	1 780	1 805	1 793
C. Interns							
Compensation of interns (R thousand)	–	–	–	2 549	16 211	32 734	58 430
Unit cost (R thousand)				5	31	33	34
Number of interns	–	–	–	520	520	1 000	1 700
Total for department							
Compensation (R thousand)	4 714 767	5 013 476	5 135 988	5 862 575	6 395 267	7 027 985	7 379 196
Unit cost (R thousand)	138	149	144	152	147	154	150
Personnel numbers (head count)	34 207	33 666	35 756	38 594	43 551	45 736	49 039
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	–	–	5 345	6 252	15 318	16 625	16 957
Number of learnerships (head count)	–	–	1 950	2 055	3 000	3 000	3 000

Table 20.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
Training and staff development							
Expenditure (R thousand)	53 467	52 066	72 691	103 186	107 463	116 852	127 983
Number of employees trained (head count)	43 262	24 416	46 280	51 000	56 000	62 000	68 000
Bursaries (employees)							
Expenditure (R thousand)	–	–	4 080	4 450	4 540	5 153	7 020
Number of employees (head count)	–	–	247	270	438	624	780
Bursaries (non employees)							
Expenditure (R thousand)	–	–	250	250	1 460	2 900	4 240
Number of individuals (head count)	–	–	10	10	39	75	106
Total	53 467	52 066	77 021	107 886	113 463	124 905	139 243
Number of employees	43 262	24 416	46 537	51 280	56 477	62 699	68 886

Table 20.D Summary of official development assistance expenditure

Donor	Project	Cash/ kind	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
			2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand									
Local									
Ntsika	Training Youth Development Centre	Cash	7	-	-	-	-	-	-
Brand house Beverages	Brandhouse Adult Literacy Awards	Cash	-	-	20	-	-	-	-
Hygrophonic Farming-Free State	Training of Offenders in a new crop growing Executive		-	-	-	39	-	-	-
Grade 4 Property Trust	Management Conference		-	-	-	15	-	-	-
Nicro	Conference on Overcrowding	Cash	-	-	-	200	-	-	-
Foreign									
Rollins School of Public Health	Research on a Post-Apartheid Study of Prison Health	Cash	80	108	-	-	-	-	-
Foundation for Human Rights	Independent Prison Visitors	Cash	-	161	-	-	-	-	-
President's emergency plan for Aids relief (PEPFAR)	Implementation of Hiv/Aids programmes	Cash	-	-	-	3 200	7 000	-	-
Royal Danish Embassy	Conference on Overcrowding	Cash	-	-	-	1 100	-	-	-
Total			87	269	20	4 554	7 000	-	-

Table 20.E Summary of expenditure on infrastructure

Description	Service delivery outputs	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
		2002/03	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09
R thousand								
Construction of new Head Office		-	-	-	-	13 020	120 000	150 980
Accommodation-Pretoria								
Construction of adult male medium security prototype prison-Sandton	3000 inmates	-	-	-	54 521	-	111 964	140 000
New medium security prison-Kimberley	3000 inmates	-	-	-	54 521	180 336	100 000	140 000
Construction of adult male medium security prototype prison-Klerksdorp	3000 inmates	-	-	-	62 021	-	94 247	140 000
Construction of adult male medium security prototype prison-Nigel	3000 inmates	-	-	-	64 271	217 174	145 000	149 631
Other large infrastructure projects (Over R20 million)								
Upgrading of facilities in various correctional centres		64 642	34 357	23 683	23 786	61 337	81 582	68 975
Construction of housing for members		534	700	433	-	13 044	61 798	142 051
Capital works in various centres		23 359	-	20 982	12 238	24 268	123 842	145 487
Groups of small projects or programmes								
Upgrading of facilities in various centres		212 454	225 049	650 290	48 778	113 213	81 272	34 198
Construction of housing for members		-	-	-	2 156	27 331	8 142	6 330
Capital works in various centres		-	-	-	39 360	60 556	29 846	5 671
Total		676 213	493 371	879 805	982 950	1 007 570	1 057 886	1 137 227

Table 20.F Summary of departmental public-private partnership projects

R thousand	Total cost of project	Budget expenditure	Medium-term expenditure estimate		
		2005/06	2006/07	2007/08	2008/09
Projects signed in terms of Treasury Regulation 16	28 938 792	559 388	579 626	602 652	642 235
PPP unitary charge	28 621 926	557 733	577 628	600 524	639 980
Project monitoring cost	316 866	1 655	1 998	2 128	2 255
Total	28 938 792	559 388	579 626	602 652	642 235