

Vote 20

Correctional Services

Amount to be appropriated	R6 884 911 000
Statutory appropriations	-
Responsible Minister	Minister for Correctional Services
Administering Department	Department of Correctional Services
Accounting Officer	National 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 and detaining prisoners in safe custody.

Key objectives and programmes

The objective of the work of the Department of Correctional Services is to reduce crime through the incarceration and rehabilitation of convicted criminals. The Department also ensures the presence at trial of accused persons who either are not granted bail or cannot afford it. It also supervises people serving their sentences in communities.

In partnership with the community, the Department endeavours to promote the Bill of Rights and to uphold the Constitution in its management of prisons. In addition, its strategy of restorative justice intends to bridge the gap between the victims and perpetrators of crime.

The key objectives of the Department are:

- To incarcerate prisoners under conditions consistent with human dignity
- To provide rehabilitation and reintegration programmes to offenders
- To supervise persons under community corrections effectively

The Department is geared to meet its objectives through five programmes:

- *Administration* comprises of the Ministry and senior management of the Department.
- *Incarceration* provides for the detention of prisoners and their health, nutrition and other needs.
- *Rehabilitation* provides programmes for skills and personal development, as well as processes for reintegrating prisoners into the community on their release.
- *Community Corrections* provides for the supervision of probationers and parolees.
- *Facility Management and Capital Works* provides for the construction, maintenance and upgrading of existing facilities, as well as for payments made in terms of contracts governing the two public-private partnership prisons.

Strategic overview and key policy developments: 1998/99 – 2004/05

The departments of Safety and Security, Justice and Constitutional Development, and Correctional Services form the core of the Integrated Justice System (IJS). Correctional Services is located at the end of the IJS and is responsible for managing accused persons awaiting trial, convicted prisoners, and persons on parole and probation. Because of its reliance on the work of others, the Department cooperates closely with them to resolve problems, like the rise of prisoner numbers and the consequent overcrowding of prisons.

The growing population of prisoners is the most important influence on the Department's outputs and budget. The average number of prisoners on any given day has risen from 139 904 in 1997/98 to 167 694 in 2000/01, and is expected to rise to 225 600 by 2004/05. Awaiting trial prisoner numbers have grown by 43 per cent from 39 511 in 1997/98 to 56 532 in 2000/01, whilst sentenced prisoner numbers have grown by 10,7 per cent from 100 393 to 111 162. These trends require increased capacity and new ways of managing the offender population, and a number of new strategies have been initiated, including:

- Providing additional prison accommodation through public-private partnerships
- Establishing IJS task teams to devise solutions to the problem of awaiting trial prisoners
- Developing and promoting alternative sentencing options to imprisonment, which include electronic monitoring, serving sentences within the community under correctional supervision, and using restorative justice processes.

The Department is committed to combating recidivism and to improving the impact of rehabilitation services. By far the biggest constraint, is the rapid rise in the prisoner population, which has necessitated increased expenditure on providing accommodation and other services. The Department is, however, developing and adopting a unit management approach through which multi-disciplinary teams consisting of a variety of professionals and external community stakeholders will ensure the appropriate placement, care and development of all prisoners, improving the Department's success in rehabilitating offenders.

To improve the accuracy of prisoner identification and location in major awaiting trial centres, the Department is developing a new inmate tracking system. It is also reviewing existing security systems and instituting disciplinary proceedings against staff members promptly when their actions have led to escapes, unnatural death or serious injury. Developing a culture of good governance has been prioritised to ensure the effective use of resources.

In the medium term, the activities of *Community Corrections* will become more effective through: the development of an integrated support system for probationers and parolees in partnership with other role-players; the decentralisation of community correction offices countrywide; and the use of electronic monitoring technology.

An alternative to the conventional procurement of prison space has been piloted through public-private partnership initiatives. This has led to the establishment of two new facilities that are financed, built and operated by private concerns.

Despite the current initiatives, overcrowding in prisons necessitates building additional accommodation over the medium term. Two new state owned prisons will be completed in the next three years to increase prison accommodation by about 6 000 beds by April 2004.

A dedicated repair and maintenance programme has been initiated to focus on renovating dilapidated prison buildings, and the Department is exploring ways of lowering the cost of building prisons. It is in the process of developing norms and standards by which prisoners will be classified and prisons will be equipped.

The Department is extending industrial farming methods to enhance the self-sufficiency of prisons in food production by expanding capacity. It will also establish formal links with poverty alleviation non-government organisations for distributing prisoner-produced goods.

Improving the skills of lower level staff and retaining skilled personnel are key medium-term objectives.

Expenditure estimates

Table 20.1: Correctional Services

Programme	Expenditure outcome					Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted	Revised			
R thousand	1998/99	1999/00	2000/01	2001/02		2002/03	2003/04	2004/05
1 Administration	1 683 879	1 806 790	2 157 273	2 212 691	2 189 685	2 232 380	2 329 474	2 432 646
2 Incarceration	2 661 331	2 584 405	2 843 007	3 199 824	3 196 808	3 206 661	3 326 446	3 720 836
3 Rehabilitation	220 659	264 777	285 438	349 322	344 938	352 807	359 971	376 569
4 Community Corrections	127 511	184 368	213 896	262 527	262 527	272 585	290 521	319 470
5 Facility Management and Capital Works	699 337	690 601	405 140	1 031 828	1 014 828	1 326 545	1 641 738	1 848 752
Internal charges	(356 621)	(385 574)	(429 830)	(474 738)	(474 738)	(506 067)	(523 909)	(582 351)
Total	5 036 096	5 145 367	5 474 924	6 581 454	6 534 048	6 884 911	7 424 241	8 115 922
Change to 2001 Budget Estimate				409 208	361 802	38 027	146 810	

Economic classification

Current	4 275 335	4 413 571	5 034 056	5 597 046	5 593 620	5 989 708	6 270 077	6 807 320
Personnel	3 531 418	3 612 560	4 116 270	4 475 478	4 475 478	4 544 905	4 717 175	5 150 752
Transfer payments	7 160	7 213	11 946	16 859	16 859	16 388	17 116	17 709
Other current	736 757	793 798	905 840	1 104 709	1 101 283	1 428 415	1 535 786	1 638 859
Capital	760 761	731 796	440 868	984 408	940 428	895 203	1 154 164	1 308 602
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	760 761	731 796	440 868	984 408	940 428	895 203	1 154 164	1 308 602
Total	5 036 096	5 145 367	5 474 924	6 581 454	6 534 048	6 884 911	7 424 241	8 115 922

Standard items of expenditure

Personnel	3 551 044	3 627 994	4 130 908	4 493 854	4 493 854	4 562 030	4 734 339	5 168 670
Administrative	149 292	187 245	212 568	206 894	206 894	227 240	234 734	246 562
Inventories	399 656	430 369	517 265	583 901	582 936	563 406	570 232	596 843
Equipment	181 575	134 609	136 423	217 021	190 041	132 223	137 985	137 150
Land and buildings	555 789	576 053	284 595	743 420	726 420	739 998	992 933	1 146 508
Professional and special services	151 201	139 057	157 508	319 505	317 044	643 626	736 902	802 480
Transfer payments	7 160	7 213	11 946	16 859	16 859	16 388	17 116	17 709
Miscellaneous	40 379	42 827	23 711	-	-	-	-	-
Total	5 036 096	5 145 367	5 474 924	6 581 454	6 534 048	6 884 911	7 424 241	8 115 922

Expenditure trends

Since 1998/99, the Vote has grown rapidly. Between 1998/99 and 2001/02, it grew at an average rate of 9,3 per cent a year. The trend continues over the medium term, with spending increasing by an average of 7,2 per cent a year between 2001/02 and 2004/05. This growth is necessary because of the increased operational costs associated with higher prisoner numbers, and will facilitate the construction of additional accommodation.

Spending on the incarceration of prisoners includes allocations to *Incarceration* and the *Facility Management and Capital Works*. Expenditure on these programmes increases on average by 9,6 per cent a year over the medium term.

To improve community corrections, spending on the programme will have increased by over 16,5 per cent a year from R127,5 million in 1998/99 to R319,5 million in 2004/05, although much of this reflects the start-up costs associated with implementing electronic monitoring. Similarly,

expenditure for *Rehabilitation* will have increased from R220,7 million in 1998/99 to R376,6 million in 2004/05.

Capital spending is dominated by prison building, with the allocation for acquiring capital assets in *Facility Management and Capital Works* amounting to R5,2 billion between 1998/99 and 2004/05. This includes the R300 million allocation from the special infrastructure allocation. These funds will be used for maintaining and upgrading prisons, as well as possibly building an additional prison. R100 million has been made available in 2003/04 and R200 million in 2004/05.

The changes to the projections for 2002/03 and 2003/04 announced in the 2001 Budget cover the increased operational costs associated with the larger projected number of offenders, an increased allocation for offender development, an upward correction of the budgetary provision for the public-private partnership prisons, and an increase to the budget for maintenance.

Departmental receipts

The Department estimates that it will receive revenue and miscellaneous receipts of approximately R75,7 million during 2002/03 and that these revenues will grow at an annual average of 4,6 per cent over the medium term until 2004/05. Departmental income is generated largely by selling products from prison workshops, hiring out prison labour, and renting out official personnel accommodation. All income generated is deposited into the National Revenue Fund.

Table 20.2: Departmental receipts

	Revenue outcome				Medium-term revenue estimate		
	Audited	Audited	Preliminary	Adjusted	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome				
R thousand							
Non-tax revenue	53 429	52 729	53 843	55 286	55 993	58 569	61 205
Property income	83	43	5	-	-	-	-
Sales of goods and services							
- Incidental sales by non-market establishments	30 325	32 497	33 056	35 759	35 331	36 957	38 620
Fines, penalties and forfeits	9 952	11 254	10 625	11 893	12 569	13 147	13 739
<i>Of which</i>							
- Fines (court fines)	9 506	10 882	10 449	11 632	11 609	12 143	12 690
Miscellaneous							
- Selling of scrap or waste	13 069	8 935	10 157	7 634	8 093	8 465	8 846
Transactions in non-financial assets (capital revenue)	1 026	686	805	1 334	882	922	964
Financial transactions (recovery of loans and advances)							
- Loans	15 332	16 217	17 617	15 753	18 898	19 767	20 657
Total departmental receipts	69 787	69 632	72 265	72 373	75 773	79 258	82 826

Programme 1: Administration

Administration provides for the management of the Department. It includes policy formulation by the Minister and departmental 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 services; managing personnel, finances and logistics; determining working methods and procedures; and promoting sound governance. The programme also covers funding for the Department's Sector Education and Training Authority contribution.

Expenditure estimates

Table 20.3: Administration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Minister ¹	489	518	546	646	685	722	759
Management	112 891	117 148	123 271	142 317	154 863	157 405	166 178
Corporate Services	1 569 074	1 687 944	2 029 462	2 062 689	2 069 470	2 163 612	2 257 634
Sector Education and Training Authority	-	-	2 774	7 039	7 362	7 735	8 075
Special Functions: Theft and Losses	1 425	1 180	1 220	-	-	-	-
Total	1 683 879	1 806 790	2 157 273	2 212 691	2 232 380	2 329 474	2 432 646
Change to 2001 Budget Estimate				36 290	33 323	26 930	

¹ Payable as from 1 April 2001. Salary: R516 812. Car allowance: R129 203.

Economic classification

Current	1 530 233	1 714 635	2 051 441	2 073 905	2 151 329	2 234 982	2 325 865
Personnel	989 351	1 092 093	1 320 764	1 255 696	1 340 397	1 395 777	1 471 161
Transfer payments	-	-	2 774	7 039	7 362	7 735	8 075
Other current	540 882	622 542	727 903	811 170	803 570	831 470	846 629
Capital	153 646	92 155	105 832	138 786	81 051	94 492	106 781
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	153 646	92 155	105 832	138 786	81 051	94 492	106 781
Total	1 683 879	1 806 790	2 157 273	2 212 691	2 232 380	2 329 474	2 432 646

Standard items of expenditure

Personnel	989 351	1 092 093	1 320 764	1 255 696	1 340 397	1 395 777	1 471 161
Administrative	76 944	122 593	127 940	133 558	127 300	134 008	142 472
Inventories	389 973	415 712	497 532	568 660	572 488	578 605	586 081
Equipment	153 646	92 155	105 832	138 786	81 051	94 492	106 781
Land and buildings	171	13	16	36	41	43	45
Professional and special services	64 130	74 176	96 613	108 916	103 741	118 814	118 031
Transfer payments	-	-	2 774	7 039	7 362	7 735	8 075
Miscellaneous	9 664	10 048	5 802	-	-	-	-
Total	1 683 879	1 806 790	2 157 273	2 212 691	2 232 380	2 329 474	2 432 646

Policy developments

The President established the Jali Commission of Inquiry to investigate corruption within the Department and a unit will be established during 2002/03 to carry forward the recommendations of the Commission and investigate cases of corruption, maladministration and mismanagement in the future. The Department has established a Good Governance Unit to strengthen the anti-corruption, internal audit and inspectorate functions.

Correctional Services is currently developing individualised training programmes to enhance the skills of its personnel. A leadership development programme is being implemented to identify the competencies that the Department lacks, as well as to propose possible training initiatives. The aim is to ensure that the Department can recruit and train staff who will meet its changing requirements.

For labour relations, the Department has developed and implemented policies for combating sexual harassment, a revised disciplinary code and a new suspension policy.

In 2002/03, the Medcor Board of Trustees will finalise a review of the medical aid scheme in consultation with the National Treasury, the Department of Public Service and Administration and the Registrar of Medical Schemes.

Expenditure trends

The budget of *Administration* accounts for about 33,9 per cent of the budget of the Department between 1998/99 and 2004/05, with Corporate Services consuming 93,0 per cent of the budget. By 2004/05, the budget for *Administration* will have grown by an average of 6,3 per cent a year, significantly less than the 8,3 per cent annual growth of the Department's budget as a whole.

Medcor spending amounts to R631 million, or 28,3 per cent of the programme budget in 2002/03. This allocation has grown at an average of 8,0 per cent a year since 1998/99.

Programme 2: Incarceration

Incarceration funds the detention of prisoners in safe custody until they are lawfully discharged. The programme provides for the physical needs of prisoners, including their health care, in terms of norms and standards compatible with the Constitution. There are two subprogrammes:

- Offender Control provides for the management and control of prisoners through the various processes of detention, court attendance, transfer and release. Certain activities related to the tracing of escaped prisoners, the security categorisation of prisoners, and the handling of prisoners by case management committees are also funded. Parole boards and the payment of gratuities to prisoners performing economically productive activities are also budgeted for.
- Health and Physical Care funds the provision of comprehensive health care services to prisoners. It also provides for prisoners' nutritional, clothing and hygiene needs.

Expenditure estimates

Table 20.4: Incarceration

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Offender Control	2 198 373	2 109 182	2 328 801	2 641 360	2 620 536	2 723 330	3 051 401
Health and Physical Care	462 958	475 223	514 206	558 464	586 125	603 116	669 435
Total	2 661 331	2 584 405	2 843 007	3 199 824	3 206 661	3 326 446	3 720 836
Change to 2001 Budget Estimate				46 430	6 707	54 350	
Economic classification							
Current	2 644 127	2 565 122	2 827 356	3 153 016	3 184 881	3 305 084	3 704 225
Personnel	2 219 294	2 139 750	2 369 998	2 697 734	2 671 588	2 781 612	3 113 269
Transfer payments	7 160	7 213	9 172	9 820	9 026	9 381	9 634
Other current	417 673	418 159	448 186	445 462	504 267	514 091	581 322
Capital	17 204	19 283	15 651	46 808	21 780	21 362	16 611
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	17 204	19 283	15 651	46 808	21 780	21 362	16 611
Total	2 661 331	2 584 405	2 843 007	3 199 824	3 206 661	3 326 446	3 720 836

R thousand	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Audited	Preliminary		2002/03	2003/04	2004/05
	1998/99	1999/00	outcome 2000/01				
Standard items of expenditure							
Personnel	2 219 294	2 139 750	2 369 998	2 697 734	2 671 588	2 781 612	3 113 269
Administrative	44 812	37 711	49 097	40 983	64 185	58 754	61 523
Inventories	282 080	310 111	343 851	356 287	374 408	387 147	446 131
Equipment	17 204	19 283	15 651	46 808	21 780	21 362	16 611
Land and buildings	-	-	-	-	-	-	-
Professional and special services	65 573	43 631	40 774	48 192	65 674	68 190	73 668
Transfer payments	7 160	7 213	9 172	9 820	9 026	9 381	9 634
Miscellaneous	25 208	26 706	14 464	-	-	-	-
Total	2 661 331	2 584 405	2 843 007	3 199 824	3 206 661	3 326 446	3 720 836

Policy developments

On 31 August 2001, prisons in South Africa were 65 per cent overcrowded. Overcrowding is expected to remain a problem in the medium term, but will be alleviated by the construction of new prisons and enhancements in community corrections.

The Department aims to continue to reduce the number of escapes and ensure a more secure prison environment. The envisaged implementation of the inmate tracking system will allow the Department to identify and track inmates more effectively, reducing both delays in court attendance and escapes.

Correctional Services is adopting measures to address the special needs of certain types of prisoner, like young, elderly, female, pregnant, terminally or mentally ill, and disabled prisoners. Needs based care programmes will be designed and developed for all these categories.

The Department is committed to providing comprehensive health care services to prisoners and improving environmental health and personal hygiene within prisons. A draft HIV/Aids policy is being reviewed consultatively, and a comprehensive strategy, including dedicated staff and budgets, will be developed to address the needs of both staff and prisoners.

The provision of three meals a day, in accordance with the Correctional Services Act, requires a system that will ensure sufficient staffing to meet the nutritional needs of different categories of prisoners. The Department is currently reviewing ration scales for females and juveniles in consultation with the National Department of Health and other stakeholders.

As part of the unit management approach, the Department also aims to develop and implement a new security risk assessment system by 2003 in order to identify and categorise, on admission, various inmate traits, characteristics and potential risk factors, and to manage prisoners accordingly.

Expenditure trends

Incarceration provides for the personnel costs of incarcerating prisoners, an expenditure item that consumes 83,5 per cent of the budget between 1998/99 and 2004/05. Expenditure on the programme as a whole increased by an average of 6,3 per cent a year between 1998/99 and 2001/02, with growth rising to 5,2 per cent a year over the medium term. The relatively slow growth of *Incarceration* can be ascribed to the need to finance capital spending and the services provided by the public-private partnership prisons.

Spending on the provision of health and physical care needs for offenders has risen by 6,5 per cent a year in the period between 1998/99 and 2001/02. This reflects the increase in the number of prisoners and the impact of HIV/Aids.

Key outputs, indicators and targets

Incarceration

Subprogramme	Output	Output measure/indicator	Target
Offender Control	Prisoners serve whole sentence	Number of escapes a year	Reduce the number of escapes
	Implement unit management within prisons	Prisons under unit management	70% of prisons
	Accommodate prisoners within prisons	Percentage overcrowding of prisons	65%
	Ensure a safe and secure environment for prisoners and members	Number of alleged assaults a year (staff-on-prisoner and prisoner-on-prisoner)	Reduce the number of alleged assaults
	Recommendations of the parole boards	Number of unnatural deaths in prisons	Reduce the number of deaths
		Number of cases processed	61 200
Health and Physical Care	Provide a 24-hour health care service to all offenders	Number of offenders who received health care services in private hospitals	Less than 30 per month
		Number of prisons that have a 24-hour health care service	120 prisons
	Provide offenders with 3 nutritious meals per day	Average daily nutrition provided to prisoners	2 000 calories for adult women 2 500 calories for adult men 2 800 calories for growing children

The Department has been making good progress in improving the security of its prisons, as reflected in the number of escapes. In 1997, there were 989 escapes, a figure which fell to 498 in 1998, 459 in 1999 and only 250 in 2000. By the end of November 2001, 161 prisoners had escaped.

Progress is also being made in reducing the number of prisoners using private hospitals. Over 2 240 prisoners received health care services in private hospitals in 1998. This fell to 589 in 1999 and 62 in 2000. By the end of November 2001, only 27 prisoners had received health care services in private hospitals.

The unit management concept has been implemented at 41 prisons.

Programme 3: Rehabilitation

Rehabilitation provides opportunities for prisoners to improve themselves and to aid their reintegration into society as productive, well-adapted and law-abiding citizens. The programme provides: psychological and social work services to prisoners to improve their mental health and social skills; education and training opportunities; as well as recreation programmes and facilities. It also facilitates the offering of religious or spiritual care by religious workers of different faiths.

Expenditure estimates

Table 20.5: Rehabilitation

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Development Programmes	220 659	264 777	285 438	349 322	352 807	359 971	376 569
Total	220 659	264 777	285 438	349 322	352 807	359 971	376 569
Change to 2001 Budget Estimate				15 464	8 079	(4 630)	

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted appropriation	2002/03	2003/04	2004/05
	1998/99	1999/00	outcome 2000/01				
Economic classification							
Current	205 676	238 185	265 073	316 660	318 020	332 410	354 571
Personnel	159 929	161 136	174 175	219 564	223 252	228 683	240 453
Transfer payments	–	–	–	–	–	–	–
Other current	45 747	77 049	90 898	97 096	94 768	103 727	114 118
Capital	14 983	26 592	20 365	32 662	34 787	27 561	21 998
Transfer payments	–	–	–	–	–	–	–
Acquisition of capital assets	14 983	26 592	20 365	32 662	34 787	27 561	21 998
Total	220 659	264 777	285 438	349 322	352 807	359 971	376 569
Standard items of expenditure							
Personnel	159 929	161 136	174 175	219 564	223 252	228 683	240 453
Administrative	11 356	10 794	13 629	12 149	12 509	17 448	14 924
Inventories	22 986	54 743	68 441	77 399	76 236	80 026	92 018
Equipment	14 983	26 592	20 365	32 662	34 787	27 561	21 998
Land and buildings	–	–	–	–	–	–	–
Professional and special services	8 789	8 853	7 331	7 548	6 023	6 253	7 176
Transfer payments	–	–	–	–	–	–	–
Miscellaneous	2 616	2 659	1 497	–	–	–	–
Total	220 659	264 777	285 438	349 322	352 807	359 971	376 569

Policy developments

In the past, rehabilitation efforts depended largely on the personal motivation of the individual prisoner. This approach to rehabilitation, together with a management philosophy that emphasised prison management rather than the needs of the prisoner, hampered the delivery of needs based development and rehabilitation programmes.

Involving prisoners in a variety of productive activities develops their employment skills. Their involvement in farming also serves to make prisons partially self-sufficient. Capacity is being expanded to accommodate more offenders and to increase production and enhance prison self-sufficiency. New strategies will focus on the improvement of productivity within industrial and textile workshops to bring them into line with industry norms.

New policies focus on interventions by a multi-disciplinary team of social workers, psychologists, religious or spiritual workers, educators, correctional officials and external service providers. The new unit management approach allows for more individual attention. The new policy will ensure that professional service providers are part of case management teams, enabling them to provide expert, individualised support in the rehabilitation process.

Restorative justice and victim empowerment programmes are being developed to mediate between victims of crime and offenders to bring about restitution and reparation.

Correctional Services has committed itself to addressing the literacy needs of prisoners by developing a framework in which adult literacy and basic education are at the centre of all education and training. The implementation of redesigned needs-based programmes targeted at empowering inmates by providing access to skills, competencies and knowledge is being phased in.

The reintegration of prisoners is promoted through preparation courses for prisoners who are soon to be released, support programmes for probationers and parolees, and material assistance to prisoners for the period directly after their release.

Expenditure trends

The rising prisoner population dominates spending trends in the Department's budget. This has limited the growth of spending on *Rehabilitation*. Nonetheless, the importance of rehabilitation has meant that the programme's budget has increased by an average of 16,5 per cent a year from 1998/99 to 2001/02. Average annual growth in spending on the programme increases to 2,5 per cent over the medium term.

Key outputs, indicators and targets

Rehabilitation

Subprogramme	Output	Output measure/ indicator	Target	
Development Programmes	Provide education and training to sentenced prisoners	Number of offenders receiving education	11 400	
		Number of offenders being trained	10 300	
	Provide social work services	Number of offenders receiving services	71 000	
		Number of group work sessions	33 600	
		Provide psychological services to offenders	Number of individual consultations	1 000
			Number of individual therapy sessions	10 000
	Number of group therapy sessions		900	
	Provide religious care services to offenders	Number of family therapy sessions	200	
		Number of religious services	32 000	
		Number of group sessions	24 500	
		Number of individual sessions	45 000	
	A national agricultural production system aimed at increasing self-sufficiency	Agricultural production in kilograms	Vegetables: 13 800 000 kg	
			Fruit : 810 000 kg	
			Red meat: 530 000 kg	
			Milk: 6 200 000 litre	
			Pork: 1 820 000 kg	
			Chicken: 1 300 000 kg	
			Eggs: 1 500 000 doz	
			Timber: 44 300 units	
			Textile: 2 400 000 units	
Steel: 235 000 units				
Optimised utilisation of prison labour	Offenders involved in building and maintenance	1 800 per day		
	Offenders involved in agricultural projects	7 500 per day		
	Offenders involved in workshops	3 700 per day		
	Number of prisoners utilised by the Department	32 750 per day		
	Provide prison labour to outside organisations	Number of prisoners provided to welfare organisations, state supported bodies, provincial administrations and other departments	250 per day	
Provide needy prisoners with material and financial assistance	Number of needy prisoners who have received material and financial assistance	21 000		
	Number of offenders assisted in finding work	Databank will be developed		
Present pre-release programmes to prisoners	Number of prisoners who have received pre-release programmes	Databank will be developed		

Considerable progress has been made with rehabilitation programmes, and the level of prisoner participation is expected to increase over the next three years. Already, the number of offenders involved in education programmes is 15 700 for the 2002 calendar year against the target of 11 400 which was set for 2002/03. In relation to agricultural production, by December 2001 the Department had produced 60 per cent of its target for vegetables, 73 per cent for milk, and 70 per cent for meat products.

Programme 4: Community Corrections

Community Corrections exercises supervision and control over offenders who have been placed under correctional and parole supervision in the community. This involves managing cases and monitoring compliance with the conditions for probationers, parolees, day parolees, awaiting trial prisoners and prisoners on temporary leave.

Expenditure estimates

Table 20.6: Community Corrections

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited Preliminary outcome	Adjusted appropriation				
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Correctional and Parole Supervision	127 511	184 368	213 896	262 527	272 585	290 521	319 470
Total	127 511	184 368	213 896	262 527	272 585	290 521	319 470
Change to 2001 Budget Estimate				1 701	(16 402)	(43 699)	

Economic classification

Current	126 096	181 559	212 512	244 760	271 073	288 668	317 841
Personnel	109 543	165 050	191 045	224 714	227 956	229 214	240 344
Transfer payments	-	-	-	-	-	-	-
Other current	16 553	16 509	21 467	20 046	43 117	59 454	77 497
Capital	1 415	2 809	1 384	17 767	1 512	1 853	1 629
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	1 415	2 809	1 384	17 767	1 512	1 853	1 629
Total	127 511	184 368	213 896	262 527	272 585	290 521	319 470

Standard items of expenditure

Personnel	109 543	165 050	191 045	224 714	227 956	229 214	240 344
Administrative	12 908	13 075	18 144	16 865	19 815	20 961	23 570
Inventories	578	629	982	2 463	2 578	2 727	3 066
Equipment	1 415	2 809	1 384	17 767	1 512	1 853	1 629
Land and buildings	-	-	-	-	-	-	-
Professional and special services	1 426	570	1 025	718	20 724	35 766	50 861
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	1 641	2 235	1 316	-	-	-	-
Total	127 511	184 368	213 896	262 527	272 585	290 521	319 470

Policy developments

Electronic monitoring is being introduced into community corrections to provide an alternative form of control over offenders who are currently subject to physical monitoring, which is both less effective and more costly. It is used to supervise probationers, parolees and awaiting trial prisoners subject to community corrections, as well as to increase the effectiveness of the system by ensuring compliance with home confinement, where that is ordered by the court. After the initial start-up costs, it is anticipated that this programme will significantly reduce the average cost of supervision. The Department will be able to monitor 8 850 probationers and parolees electronically by March 2004.

Expenditure trends

Because *Community Corrections* is being used to help reduce pressure on prison space, spending increased rapidly between 1998/99 and 2001/02 and will continue to grow at a rate of 6,8 per cent a year during the medium term to R319,5 million in 2004/05.

Expenditure on electronic monitoring increases from R15,6 million in 2001/02 to R50,7 million in 2004/05 representing an increase of around 300 per cent, but the downward adjustment of projected expenditure for 2002/03 and 2003/04, relative to the projections of the 2001 Budget, reflects a change in the timeframe for implementing electronic monitoring.

Key outputs, indicators and targets

Community Corrections

Subprogramme	Output	Output measure/indicator	Target
Correctional and Parole Supervision	Supervision and control over offenders	Average probationer and parolee population	67 200 per day
		Number of absconders traced	7 935
	Electronic monitoring of offenders in the community	Daily average offender population under electronic monitoring (when implemented)	Still in the planning stage

The number of people under the authority of *Community Corrections* escalated from a daily average of 55 556 in 1998/99 to 64 228 in 2000/01, and is expected to have increased to 67 900 by the end of 2001/02.

The Department experienced great success in tracing absconders. In 1998/99, 8 735 offenders absconded of whom 6 816 were traced, while in 2000/01, 5 912 absconded and 7 036 were traced.

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 provides the funds required for the Department to meet its contractual commitments to the suppliers of services at the two public-private partnership prisons in Mangaung and Louis Trichardt.

Expenditure estimates

Table 20.7: Facility Management and Capital Works

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	outcome	appropriation	2002/03	2003/04	2004/05
Capital Works Projects	699 337	690 601	405 140	1 031 828	1 326 545	1 641 738	1 848 752
Total	699 337	690 601	405 140	1 031 828	1 326 545	1 641 738	1 848 752
Change to 2001 Budget Estimate				309 522	10 350	93 088	

R thousand	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
	1998/99	1999/00	outcome				
			2000/01	2001/02	2002/03	2003/04	2004/05
Economic classification							
Current	117 399	89 783	97 693	259 211	557 854	619 546	672 598
Personnel	53 301	54 531	60 288	77 770	81 712	81 889	85 525
Transfer payments	-	-	-	-	-	-	-
Other current	64 098	35 252	37 405	181 441	476 142	537 657	587 073
Capital	581 938	600 818	307 447	772 617	768 691	1 022 192	1 176 154
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	581 938	600 818	307 447	772 617	768 691	1 022 192	1 176 154
Total	699 337	690 601	405 140	1 031 828	1 326 545	1 641 738	1 848 752

Standard items of expenditure

Personnel	72 927	69 965	74 926	96 146	98 837	99 053	103 443
Administrative	3 272	3 072	3 758	3 339	3 431	3 563	4 073
Inventories	52 235	24 887	26 478	29 801	31 841	33 062	38 160
Equipment	2 752	3 631	3 002	5 027	5 015	5 291	3 869
Land and buildings	555 618	576 040	284 579	743 384	739 957	992 890	1 146 463
Professional and special services	11 283	11 827	11 765	154 131	447 464	507 879	552 744
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	1 250	1 179	632	-	-	-	-
Total	699 337	690 601	405 140	1 031 828	1 326 545	1 641 738	1 848 752

Policy developments

In conjunction with the National Treasury and the Department of Public Works, the Department is developing a master plan for prison design in order to create a prototype for cost-effective prison building. This will include the definition of norms and standards for all prisons to be built or upgraded from 2002.

Two new privately owned and operated prisons will provide 5 952 additional beds to the stock of prison accommodation. The aim is to improve efficiency in service delivery, transfer risk to the private sector and transfer skills to the Department.

Expenditure trends

The expenditure on the two public-private partnership prisons, new prisons, and the upgrading and customising of existing facilities has a major impact on the budget of the Department. Spending on *Facility Management and Capital Works* increases from R1,0 billion in 2001/02 to R1,3 billion in 2002/03. In the medium term, expenditure on this programme grows by almost 21,5 per cent a year to R1,8 billion in 2004/05. However, much of the expenditure growth over the medium term is accounted for by growth on the public-private partnership prisons which grows from R143,0 million in 2001/02 to R538 million in 2004/05.

The increased allocation for 2002/03 and 2003/04 reflects a correction in the projected costs of the public-private partnership prisons, as well as an increase of the maintenance budget.

Key outputs, indicators and targets

Facility Management and Capital Works

Subprogramme	Output	Output measure/ indicator	Target
Capital Works	Accommodation provided through joint ventures	Number of available prisoner places	5 952
Projects	Standard provision of new accommodation	Number of additional prison beds	3 917

During 2001/02, this programme increased prison accommodation by 5 952 beds through joint ventures, and 3 917 through conventional space procurement.

Internal Charges

The concept of internal charges is used to allocate expenditure correctly when one programme supplies a service or product to another programme. Both programmes need to make provision for the costs: one for the original purchase, the other so that its management has an accurate sense of its budget constraint and spending patterns. In the process, however, double provision is made. To eliminate the double provision, the total of the internal charges payments must be deducted from the total estimates to ensure that only the net cash requirements of the department are submitted to Parliament for appropriation.

Expenditure estimates

Table 20.8: Internal Charges

Subprogramme	Expenditure outcome				Medium-term expenditure estimate		
	Audited	Audited	Preliminary	Adjusted			
R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
Internal Charges	(356 621)	(385 574)	(429 830)	(474 738)	(506 067)	(523 909)	(582 351)
Total	(356 621)	(385 574)	(429 830)	(474 738)	(506 067)	(523 909)	(582 351)
Change to 2001 Budget Estimate				(199)	(4 030)	20 771	
Economic classification							
Current	(348 196)	(375 713)	(420 019)	(450 506)	(493 449)	(510 613)	(567 780)
Personnel	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Other current	(348 196)	(375 713)	(420 019)	(450 506)	(493 449)	(510 613)	(567 780)
Capital	(8 425)	(9 861)	(9 811)	(24 232)	(12 618)	(13 296)	(14 571)
Transfer payments	-	-	-	-	-	-	-
Acquisition of capital assets	(8 425)	(9 861)	(9 811)	(24 232)	(12 618)	(13 296)	(14 571)
Total	(356 621)	(385 574)	(429 830)	(474 738)	(506 067)	(523 909)	(582 351)
Standard items of expenditure							
Personnel	-	-	-	-	-	-	-
Administrative	-	-	-	-	-	-	-
Inventories	(348 196)	(375 713)	(420 019)	(450 709)	(494 145)	(511 335)	(568 613)
Equipment	(8 425)	(9 861)	(9 811)	(24 029)	(11 922)	(12 574)	(13 738)
Land and buildings	-	-	-	-	-	-	-
Professional and special services	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-
Miscellaneous	-	-	-	-	-	-	-
Total	(356 621)	(385 574)	(429 830)	(474 738)	(506 067)	(523 909)	(582 351)

Table 20.9: Details of programmes under which provision is made for internal charges

R thousand	1998/99	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	27 971	24 071	26 472	38 737	66 856	68 300	57 464
2 Incarceration	286 010	315 045	348 806	369 661	378 055	392 118	452 769
3 Rehabilitation	34 590	37 970	44 724	51 974	47 001	48 950	55 856
4 Community Corrections	701	740	1 124	3 494	3 001	2 952	3 015
5 Facility Management and Capital Works	7 349	7 748	8 704	10 872	11 154	11 589	13 247
Total	356 621	385 574	429 830	474 738	506 067	523 909	582 351

Annexure

Vote 20: Correctional Services

Table 20.10: Summary of expenditure trends and estimates per programme

Table 20.11: Summary of expenditure trends and estimates per economic classification

Table 20.12: Summary of expenditure trends and estimates per standard item

Table 20.13: Summary of transfers and subsidies per programme

Table 20.14: Summary of personnel numbers and costs

Table 20.15: Summary of expenditure on training

Table 20.16: Summary of information and communications technology expenditure

Table 20.10: Summary of expenditure trends and estimates per programme

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total		
	1998/99	1999/00	2000/01	2001/02			2002/03			2003/04	2004/05		
R thousand													
1 Administration	1 683 879	1 806 790	2 157 273	2 176 401	38 558	(2 268)	2 212 691	2 189 685	2 151 329	81 051	2 232 380	2 329 474	2 432 646
2 Incarceration	2 661 331	2 584 405	2 843 007	3 153 394	50 131	(3 701)	3 199 824	3 196 808	3 184 881	21 780	3 206 661	3 326 446	3 720 836
3 Rehabilitation	220 659	264 777	285 438	333 858	4 705	10 759	349 322	344 938	318 020	34 787	352 807	359 971	376 569
4 Community Corrections	127 511	184 368	213 896	260 826	4 116	(2 415)	262 527	262 527	271 073	1 512	272 585	290 521	319 470
5 Facility Management and Capital Works	699 337	690 601	405 140	722 306	280 208	29 314	1 031 828	1 014 828	557 854	768 691	1 326 545	1 641 738	1 848 752
Internal charges	(356 621)	(385 574)	(429 830)	(474 539)	-	(199)	(474 738)	(474 738)	(493 449)	(12 618)	(506 067)	(523 909)	(582 351)
Total	5 036 096	5 145 367	5 474 924	6 172 246	377 718	31 490	6 581 454	6 534 048	5 989 708	895 203	6 884 911	7 424 241	8 115 922
Change to 2001 Budget Estimate							409 208	361 802			38 027	146 810	

Table 20.11: Summary of expenditure trends and estimates per economic classification

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary		Rollovers	Other	Adjusted		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01	from 2000/01	adjustments	appropriation	2001/02	2002/03					
R thousand													
Current	4 275 335	4 413 571	5 034 056	5 500 334	95 404	1 308	5 597 046	5 593 620	5 989 708	-	5 989 708	6 270 077	6 807 320
Personnel	3 531 418	3 612 560	4 116 270	4 401 477	74 000	1	4 475 478	4 475 478	4 544 905	-	4 544 905	4 717 175	5 150 752
Salaries and wages	1 688 030	1 841 946	2 008 772	2 741 901	-	(425 616)	2 316 285	2 316 285	2 456 623	-	2 456 623	2 581 109	2 767 587
Other	1 843 388	1 770 614	2 107 498	1 659 576	74 000	425 617	2 159 193	2 159 193	2 088 282	-	2 088 282	2 136 066	2 383 165
Transfer payments	7 160	7 213	11 946	15 369	-	1 490	16 859	16 859	16 388	-	16 388	17 116	17 709
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	7 160	7 213	11 946	15 369	-	1 490	16 859	16 859	16 388	-	16 388	17 116	17 709
Foreign countries and international credit institutions	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	736 757	793 798	905 840	1 083 488	21 404	(183)	1 104 709	1 101 283	1 428 415	-	1 428 415	1 535 786	1 638 859
Capital	760 761	731 796	440 868	671 912	282 314	30 182	984 408	940 428	-	895 203	895 203	1 154 164	1 308 602
Transfer payments	-	-	-	-	-	-	-	-	-	-	-	-	-
Other levels of government	-	-	-	-	-	-	-	-	-	-	-	-	-
Other capital transfers	-	-	-	-	-	-	-	-	-	-	-	-	-
Movable capital	181 414	133 785	135 925	211 909	3 984	(45)	215 848	188 868	-	131 773	131 773	137 605	137 000
Motor vehicles (transport)	56 460	21 510	21 800	50 620	714	-	51 334	45 514	-	20 000	20 000	26 500	31 100
Equipment - Computers	77 783	44 761	67 242	75 108	81	13 973	89 162	76 149	-	38 368	38 368	43 711	40 187
Equipment - Other office equipment	16 347	22 668	20 678	61 810	4	(20 441)	41 373	33 496	-	27 887	27 887	32 306	37 856
Other	30 824	44 846	26 205	24 371	3 185	6 423	33 979	33 709	-	45 518	45 518	35 088	27 857
Fixed capital	579 347	598 011	304 943	460 003	278 330	30 227	768 560	751 560	-	763 430	763 430	1 016 559	1 171 602
Land	-	-	-	-	-	-	-	-	-	-	-	-	-
Buildings	555 618	576 040	284 579	435 054	278 330	30 000	743 384	726 384	-	739 957	739 957	992 890	1 146 463
Infrastructure	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	23 729	21 971	20 364	24 949	-	227	25 176	25 176	-	23 473	23 473	23 669	25 139
Total	5 036 096	5 145 367	5 474 924	6 172 246	377 718	31 490	6 581 454	6 534 048	5 989 708	895 203	6 884 911	7 424 241	8 115 922

Table 20.12: Summary of expenditure trends and estimates per standard item

	Expenditure outcome			Main appropriation	Adjustments appropriation			Revised estimate	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Rollovers from 2000/01	Other adjustments	Adjusted appropriation		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01										
R thousand													
Personnel	3 551 044	3 627 994	4 130 908	4 419 853	74 000	1	4 493 854	4 493 854	4 544 905	17 125	4 562 030	4 734 339	5 168 670
Administrative	149 292	187 245	212 568	207 392	-	(498)	206 894	206 894	226 628	612	227 240	234 734	246 562
Inventories	399 656	430 369	517 265	546 545	21 244	16 112	583 901	582 936	559 135	4 271	563 406	570 232	596 843
Equipment	181 575	134 609	136 423	213 038	3 984	(1)	217 021	190 041	-	132 223	132 223	137 985	137 150
Land and buildings	555 789	576 053	284 595	435 090	278 330	30 000	743 420	726 420	41	739 957	739 998	992 933	1 146 508
Professional and special services	151 201	139 057	157 508	334 959	160	(15 614)	319 505	317 044	642 611	1 015	643 626	736 902	802 480
Transfer payments	7 160	7 213	11 946	15 369	-	1 490	16 859	16 859	16 388	-	16 388	17 116	17 709
Miscellaneous	40 379	42 827	23 711	-	-	-	-	-	-	-	-	-	-
Total	5 036 096	5 145 367	5 474 924	6 172 246	377 718	31 490	6 581 454	6 534 048	5 989 708	895 203	6 884 911	7 424 241	8 115 922

Table 20.13: Summary of transfers and subsidies per programme

	Expenditure outcome			Adjusted appropriation	Medium-term expenditure estimate				
	Audited	Audited	Preliminary outcome		Current	Capital	Total	2003/04	2004/05
	1998/99	1999/00	2000/01						
R thousand									
1 Administration	-	-	2 774	7 039	7 362	-	7 362	7 735	8 075
Sector Education and Training Authority									
Contribution to Poslec Seta	-	-	2 774	7 039	7 362	-	7 362	7 735	8 075
2 Incarceration	7 160	7 213	9 172	9 820	9 026	-	9 026	9 381	9 634
Offender Control									
Gratuities to prisoners	7 160	7 213	9 172	9 820	9 026	-	9 026	9 381	9 634
Total	7 160	7 213	11 946	16 859	16 388	-	16 388	17 116	17 709

Table 20.14: Summary of personnel numbers and costs¹

Personnel numbers	1998/99	1999/00	2000/01	2001/02	2002/03
1 Administration	5 720	6 346	6 344	5 665	5 665
2 Incarceration	21 403	21 718	25 152	25 129	25 129
3 Rehabilitation	1 306	1 493	1 751	1 867	1 867
4 Community Corrections	1 577	1 826	2 176	1 828	1 828
5 Facility Management and Capital Works	1 477	1 440	1 717	831	831
Total	31 483	32 823	37 140	35 320	35 320
Total personnel cost (R thousand)	3 551 044	3 627 994	4 130 908	4 493 854	4 562 030
Unit cost (R thousand)	112.8	110.5	111.2	127.2	129.2

¹ Full-time equivalent

Table 20.15: Summary of expenditure on training

	Expenditure outcome		Adjusted appropriation	Medium-term expenditure estimate		
	Audited	Preliminary outcome				
R thousand	1999/00	2000/01	2001/02	2002/03	2003/04	2004/05
1 Administration	57 323	41 999	53 467	52 066	59 886	67 954
Total	57 323	41 999	53 467	52 066	59 886	67 954

Table 20.16: Summary of information and communications technology expenditure

R thousand	Adjusted	Medium-term expenditure estimate		
	appropriation	2001/02	2002/03	2003/04
1 Administration	106 050	89 725	102 796	104 255
Technology	42 955	31 907	37 256	36 779
Hardware	42 916	30 952	37 151	36 652
Software and licences	-	-	-	-
Audio-visual equipment	39	955	105	127
Systems	-	-	-	-
IT services	63 095	57 818	65 540	67 476
Consulting	30 000	33 725	35 725	35 725
Outsourcing	33 095	24 093	29 815	31 751
Total	106 050	89 725	102 796	104 255

