

Vote 19

Correctional Services

R thousand	2007/08 To be appropriated	2008/09	2009/10
MTEF allocations			
Administration	2 771 323	2 983 001	3 313 878
Security	3 244 797	3 371 028	3 454 145
Corrections	1 236 791	1 333 824	1 430 447
Care	1 339 290	1 426 677	1 515 538
Development	403 917	463 479	490 780
Social Reintegration	336 118	334 446	359 422
Facilities	1 410 095	1 453 343	1 703 555
Total	10 742 331	11 365 798	12 267 765
Direct charges against the National Revenue Fund	–	–	–
Total expenditure estimates	10 742 331	11 365 798	12 267 765
Economic classification			
Current payments	9 678 717	10 289 911	10 954 103
Transfers and subsidies	30 859	32 468	34 839
Payments for capital assets	1 032 755	1 043 419	1 278 823
Total expenditure estimates	10 742 331	11 365 798	12 267 765
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 behaviour, 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 and services aimed at maintaining the personal wellbeing of incarcerated persons in the department's care.

Programme 5: Development

Provide needs based personal development programmes and services to all offenders.

Programme 6: Social Reintegration

Provide services focused on offenders' preparation for release, on 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 and secure custody, humane conditions, and the provision of corrective services, care and development, and general administration.

Strategic overview: 2003/04 – 2009/10

The Department of Correctional Services contributes to government's objective of promoting public safety and security through safe incarceration, rehabilitation and social reintegration of offenders to minimise the possibility of re-offending while at the same time creating opportunities for offenders to become productive and responsible citizens when they are released.

One of the major highlights of the past five years is the department's new strategic direction: placing rehabilitation at the centre of all its activities. This has resulted in the restructuring of the department, an improved human resource strategy, the alignment of budgetary programmes with the policy framework, and the development of the White Paper on Corrections.

Key policy developments and legislative changes

The White Paper on Corrections presented an opportunity to develop pioneering policies and programmes for delivering a human rights based correctional system. The department developed a new rehabilitation model, the offender rehabilitation path (ORP), which outlines the framework for institutional structures and programmes for managing each offender's term of incarceration. A compulsory programmes policy, which seeks the phased introduction of compulsory rehabilitation for selected categories of offenders, is being developed to complement the ORP. Other policies that have been approved and aligned to the white paper are: security management; gender equity; correctional programmes; HIV and Aids; and management and detention of awaiting trial detainees.

During 2006, the department also finalised a social reintegration strategy and policy to improve the quality of services to parolees and probationers and increase the involvement of social partners and communities. New pre-release programmes will be introduced to facilitate offenders' reintegration into communities. Once the overhaul of the reintegration system is finalised, the new system will have a positive bearing on alternative sentencing.

To formalise its social responsibility programme, the department developed a poverty alleviation policy in October 2006. The main elements are skills development in communities, donations of food and materials, and outreach programmes by department officials.

Outcomes

Improved conditions of service

The department recognises that its core business is labour intensive, and has made interventions to improve its staff's conditions of service, including HIV and Aids support programmes, promoting internal staff, affirming the role of women in correctional services, human resource development, and promoting a new organisational culture. The staff complement of the department has grown from 33 666 in 2003/04 to 36 311 in 2005/06, and is projected to increase to 45 674 by the end of 2009/10.

Intensified security

Security is one of the pillars of the department's legal mandate. In response to the brazenness of criminals and the sophistication of criminal syndicates, a minimum security policy with standards was developed to define the required improvements in physical, personnel, IT, management and operations of the department's security function. The department is acquiring more biometric access control systems, including x-ray scanners, and electric fencing to intensify security at 66 correctional centres. The movements of inmates, visitors, officials and service providers will be controlled, and the smuggling of drugs, weapons and other dangerous contrabands into centres will be reduced. These interventions have already contributed to the significant decline in the rate of escape over the past year.

Reduced overcrowding

One of the more complicated challenges faced by the department is overcrowding. This is mainly caused by the high number of awaiting trial detainees at correctional centres, and in 2006, Cabinet took a decision that the Department of Correctional Services and its partners in the criminal justice system should investigate establishing dedicated remand centres. The envisaged remand detention system will have a considerable impact on the budget and operations of the department, including the provision of modern equipment to the remand centres.

Reduced corruption

Through partnerships with external agencies, such as the special investigating unit and the directorate of special operations, the department succeeded in uncovering medical aid corruption, recovering R22 million. As part of its effort to eliminate corruption and improve governance, the department is currently in the process of implementing the recommendations of the Jali Commission of Inquiry.

International and interdepartmental co-operation and co-ordination

The department is involved in transforming the Conference of the Eastern, Southern and Central African Heads of Correctional Services to build a corrections body aimed at penal reforms and is geared to contribute to realising the objectives of the New Partnership for Africa's Development (NEPAD). The department also participates actively in the government cluster system at local, regional and national levels, with activities in the justice, crime prevention and security (JCPS) cluster and the social cluster.

Public safety and security promoted

Over the past two years, the Department of Correctional Services increased its spending on security systems and on programmes aimed at the rehabilitation of offenders. Some positive results include a 14 per cent reduction in violence in correctional centres, and a 13 per cent reduction in escapes. These interventions contribute to the promotion of public safety and security, and with time offenders will return to society with a stronger sense of social responsibility.

Expenditure estimates

Table 19.1 Correctional Services

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07		2007/08	2008/09	2009/10
R thousand								
1. Administration	2 309 227	2 837 099	2 545 673	2 573 946	2 423 946	2 771 323	2 983 001	3 313 878
2. Security	2 659 801	2 706 205	3 051 627	3 062 928	2 962 928	3 244 797	3 371 028	3 454 145
3. Corrections	437 253	481 083	613 560	766 914	766 914	1 236 791	1 333 824	1 430 447
4. Care	751 708	725 899	1 028 059	1 180 755	1 180 755	1 339 290	1 426 677	1 515 538
5. Development	269 022	266 008	478 337	394 343	394 343	403 917	463 479	490 780
6. Social Reintegration	291 174	288 079	301 335	323 894	323 894	336 118	334 446	359 422
7. Facilities	1 131 529	1 524 419	1 612 625	1 528 732	1 171 732	1 410 095	1 453 343	1 703 555
Total	7 849 714	8 828 792	9 631 216	9 831 512	9 224 512	10 742 331	11 365 798	12 267 765
Change to 2006 Budget estimate				(799 200)	(1 406 200)	(1 025 158)	(1 085 388)	
Economic classification								
Current payments	6 974 839	7 573 758	7 553 316	8 630 038	8 380 038	9 678 717	10 289 911	10 954 103
Compensation of employees	5 013 476	5 135 988	5 091 829	5 792 138	5 692 138	6 517 950	6 870 451	7 227 052
Goods and services	1 958 254	2 159 413	2 447 174	2 837 852	2 687 852	3 160 717	3 419 407	3 726 994
<i>of which:</i>								
Communication	67 839	72 125	82 116	103 995	103 995	110 195	117 706	123 292
Computer services	32 634	67 553	66 142	67 904	67 904	91 299	145 864	253 157
Consultants, contractors and special services	40 227	113 368	157 169	143 094	143 094	170 249	178 762	187 270
Inventory	606 355	686 225	713 455	858 045	858 045	840 178	889 378	881 407
Maintenance, repairs and running costs	3 602	16 683	55 299	42 444	42 444	44 566	46 794	49 134
Operating leases	758 631	840 850	895 457	1 037 755	887 755	1 154 995	1 233 735	1 385 836
Travel and subsistence	179 078	121 229	180 755	229 716	229 716	242 202	255 312	267 801
Interest and rent on land	22	50	40	48	48	50	53	57
Financial transactions in assets and liabilities	3 087	278 307	14 273	–	–	–	–	–
Transfers and subsidies	30 632	46 804	47 488	33 277	33 277	30 859	32 468	34 839
Provinces and municipalities	14 175	16 245	17 044	9 471	9 471	5 757	5 801	6 021
Departmental agencies and accounts	2 515	2 329	3 467	3 199	3 199	3 908	4 284	4 965
Public corporations and private enterprises	–	2 464	199	–	–	–	–	–
Households	13 942	25 766	26 778	20 607	20 607	21 194	22 383	23 853
Payments for capital assets	844 243	1 208 230	2 030 412	1 168 197	811 197	1 032 755	1 043 419	1 278 823
Buildings and other fixed structures	714 564	1 074 264	1 055 615	1 033 667	676 667	887 668	894 246	1 114 378
Machinery and equipment	129 679	133 966	974 739	134 530	134 530	145 087	149 173	164 445
Cultivated assets	–	–	48	–	–	–	–	–
Software and other intangible assets	–	–	10	–	–	–	–	–
<i>of which: Capitalised compensation</i>	17 946	22 980	14 926	15 869	15 869	11 997	12 744	13 742
Total	7 849 714	8 828 792	9 631 216	9 831 512	9 224 512	10 742 331	11 365 798	12 267 765

Expenditure trends

Expenditure is expected to grow at an average annual rate of 7,7 per cent, from R7,8 billion in 2003/04 to R12,3 billion in 2009/10. Growth over the medium term is a result of additional allocations for the implementation of the Makombandlela master information systems plan (R35 million in 2007/08, R50 million for 2008/09, and R100 million in 2009/10), which aims to link developments in information driven decision making in the department to the other departments in the Justice, Crime Prevention and Security and Social clusters. For procuring X-ray scanners and access control systems, additional allocations of R100 million per year have been provided over the medium term. Additional allocations have also been provided for the remuneration of health professionals, at R17 million for 2007/08, R19 million for 2008/09 and R47 million for 2009/10.

Compensation of employees increases over the medium term, providing for the appointment of more officials for full implementation of the seven day establishment, which started in June 2005 and runs to March 2008. During 2005/06, 3 057 officials were appointed. 2 627 appointments will have been made during 2006/07. These appointments are being funded from savings on the department's medical aid scheme (Medcor), realised through the reduced employer contribution to the scheme and the phasing out of overtime for weekend duty. Provision is made over the medium term for a vacancy rate of 5 per cent, declining to 3 per cent in 2009/10.

In 2005/06, special remissions of sentences resulted in a decrease in the average daily sentenced inmate population, bringing the total number of sentenced offenders close to the department's official accommodation capacity. Funds that were freed as a result of the special remissions were redirected from all other programmes to the *Care* programme, mainly for the introduction of meals three times a day for inmates.

Infrastructure spending

Delays in the delivery of new generation correctional centres resulted in funds from the department's capital works allocation being suspended. The current infrastructure budget therefore does not provide for building the proposed new correctional centres, but appropriate allocations could be considered after feasibility studies for these centres have been tabled. This information will also inform procurement processes, timeframes and cost.

Departmental receipts

The department estimates that it will receive revenue of about R84 million in 2007/08, 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 19.2 Departmental receipts

R thousand	Audited outcome			Adjusted appropriation	Medium-term receipts estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Departmental receipts	81 355	72 776	83 250	79 817	84 037	88 239	92 649
Sales of goods and services produced by department	57 189	34 702	35 605	35 440	37 319	39 185	41 144
Sales of scrap, waste and other used current goods	887	785	1 501	2 035	2 143	2 250	2 362
Transfers received	269	–	–	–	–	–	–
Fines, penalties and forfeits	12 896	13 034	14 685	17 319	18 236	19 148	20 105
Interest, dividends and rent on land	–	156	488	–	–	–	–
Sales of capital assets	–	–	51	–	–	–	–
Financial transactions in assets and liabilities	10 114	24 099	30 920	25 023	26 339	27 656	29 038
Total	81 355	72 776	83 250	79 817	84 037	88 239	92 649

Programme 1: Administration

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

Expenditure estimates

Table 19.3 Administration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Minister ¹	749	793	1 007	845	895	940	987
Deputy Minister ²	324	784	752	719	693	728	764
Management	208 061	491 761	236 375	279 184	331 615	353 731	382 280
Corporate Services	1 029 506	961 844	699 798	657 042	784 055	819 637	871 099
Finance	468 670	621 550	628 781	714 414	598 869	637 145	629 299
Central Services	139 313	233 112	414 293	251 118	301 190	366 663	494 670
Property Management	462 604	527 255	564 667	670 624	754 006	804 157	934 779
Total	2 309 227	2 837 099	2 545 673	2 573 946	2 771 323	2 983 001	3 313 878
Change to 2006 Budget estimate				(187 087)	(324 588)	(329 755)	

1. Payable as from 1 April 2006. Salary: R675 781. Car allowance: R168 945.

2. Payable as from 1 April 2006. Salary: R575 410. Car allowance: R143 852.

Economic classification

	2 241 389	2 715 070	2 184 879	2 475 197	2 744 411	2 952 414	3 267 658
Current payments							
Compensation of employees	1 374 655	1 332 849	1 087 285	1 086 164	1 303 813	1 375 733	1 474 727
Goods and services	863 625	1 103 864	1 083 286	1 388 985	1 440 548	1 576 628	1 792 874
<i>of which:</i>							
Communication	33 753	45 967	48 254	55 479	58 253	61 166	64 224
Computer services	32 634	67 553	66 142	67 904	91 299	145 864	253 157
Consultants, contractors and special services	37 783	53 223	41 030	38 261	60 174	63 183	66 342
Inventory	35 600	198 641	44 727	213 415	109 362	108 655	61 088
Maintenance repair and running cost	3 602	16 683	46 182	42 444	44 566	46 794	49 134
Operating leases	462 604	527 255	564 667	670 224	754 006	804 157	934 779
Travel and subsistence	122 816	75 525	115 363	141 452	148 525	155 951	163 749
Interest and rent on land	22	50	35	48	50	53	57
Financial transactions in assets and liabilities	3 087	278 307	14 273	–	–	–	–
Transfers and subsidies	5 329	10 863	9 592	8 837	9 665	10 085	10 986
Provinces and municipalities	2 814	4 199	4 390	5 638	5 757	5 801	6 021
Departmental agencies and accounts	2 515	2 329	3 467	3 199	3 908	4 284	4 965
Public corporations and private enterprises	–	2 464	193	–	–	–	–
Households	–	1 871	1 542	–	–	–	–
Payments for capital assets	62 509	111 166	351 202	89 912	17 247	20 502	35 234
Machinery and equipment	62 509	111 166	351 144	89 912	17 247	20 502	35 234
Cultivated assets	–	–	48	–	–	–	–
Software and other intangible assets	–	–	10	–	–	–	–
Total	2 309 227	2 837 099	2 545 673	2 573 946	2 771 323	2 983 001	3 313 878

Expenditure trends

The main costs in this programme include bulk stores, IT, human resource development, procurement of vehicles, and accommodation. Bulk stores include food, medication and personal items for inmates. The decrease in expenditure on inventory in 2007/08 is due to the reduced inmate population resulting from the 2005/06 special remissions. The decrease over the medium term on inventory results from the outsourcing of the provision of meals at selected facilities.

Overall, expenditure on *Administration* increased from R2,3 billion in 2003/04 to R2,6 billion in 2006/07, an average annual increase of 3,7 per cent. It is estimated to increase to R3,3 billion in 2009/10, an average annual increase of 8,8 per cent over the medium term. The slower increase over the first period is due to the department's conversion to contributing two-thirds per medical scheme member in 2005/06. The surplus was

distributed across all programmes. The higher growth over the medium term is due to additional allocations for ICT, specifically on the computer services item, which grows at an average annual rate of 55,1 per cent.

The average annual growth of 25,4 per cent over the medium term in the *Central Services* subprogramme reflects the additional allocation that was made for the master information systems plan, while vehicles and IT equipment bought in 2005/06 caused the increase in expenditure on machinery and equipment.

Programme 2: Security

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

Expenditure estimates

Table 19.4 Security

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Security	2 659 801	2 706 205	3 051 627	3 062 928	3 244 797	3 371 028	3 454 145
Total	2 659 801	2 706 205	3 051 627	3 062 928	3 244 797	3 371 028	3 454 145
Change to 2006 Budget estimate				(273 108)	(379 303)	(225 744)	
Economic classification							
Current payments	2 646 220	2 691 664	2 641 600	3 056 579	3 144 797	3 270 617	3 354 145
Compensation of employees	2 597 270	2 645 536	2 579 504	2 976 661	3 062 306	3 184 001	3 263 198
Goods and services	48 950	46 128	62 091	79 918	82 491	86 616	90 947
<i>of which:</i>							
Communication	7 443	5 115	6 735	7 439	7 811	8 202	8 612
Consultants, contractors and special services	422	61	175	177	186	195	205
Inventory	6 991	13 759	16 165	33 234	33 483	35 124	36 880
Travel and subsistence	23 806	19 675	28 210	29 636	31 118	32 674	34 308
Interest and rent on land	–	–	5	–	–	–	–
Transfers and subsidies	7 467	13 074	15 914	2 439	–	–	–
Provinces and municipalities	7 467	7 742	7 127	2 439	–	–	–
Households	–	5 332	8 787	–	–	–	–
Payments for capital assets	6 114	1 467	394 113	3 910	100 000	100 411	100 000
Machinery and equipment	6 114	1 467	394 113	3 910	100 000	100 411	100 000
Total	2 659 801	2 706 205	3 051 627	3 062 928	3 244 797	3 371 028	3 454 145

Expenditure trends

Expenditure increased from R2,7 billion in 2003/04 to R3,1 billion in 2006/07, and is expected to rise to R3,5 billion in 2009/10, an average annual increase of only 4,1 per cent over the medium term.

The activities of this programme are labour intensive, and expenditure on compensation of employees accounts for approximately 94,4 per cent of the programme's budget over the medium term.

Additional allocations of R100 million a year for 2007/08 to 2009/10 are for the continued rollout of biometric access control equipment, including X-ray scanners. Expenditure on machinery and equipment thus increases at an average annual rate of 194,6 per cent over the medium term. The increase on this item in 2005/06 is due to the procurement of additional security equipment.

Service delivery objectives and indicators

Recent outputs

The number of inmate escapes decreased by 34 per cent from 171 in 2004/05 to 112 in 2005/06. Also significant is the decrease in the number of unnatural deaths from 75 in 2004/05 to 30 in 2005/06. This is 11 less than the target of 41. The number of assaults on inmates and staff is down from 2 320 in 2004/05 to 2 001 in 2005/06. Although the set target of less than 1 729 was not achieved, the biometric access control equipment that is being installed at 66 correctional centres will increase security.

Selected medium-term output targets

Security

Measurable objective: Prevent incarcerated persons 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 assaults on inmates and correctional officials in correctional centres	Fewer than 1 560 assaults
		Number of unnatural inmate deaths	Fewer than 30 deaths
		Number of inmate escapes	Fewer than 112 escapes
		Number of centres with improved physical security: X-ray scanners access control fences	66 additional centres 6 additional centres (1 per region) 47 additional centres

Programme 3: Corrections

The *Corrections* programme, through its only subprogramme *Personal Corrections*, provides 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 behaviour, and focusing on the offence for which a person is sentenced to correctional supervision, remanded in a correctional centre or given parole.

Expenditure estimates

Table 19.5 Corrections

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Personal Corrections	437 253	481 083	613 560	766 914	1 236 791	1 333 824	1 430 447
Total	437 253	481 083	613 560	766 914	1 236 791	1 333 824	1 430 447
Change to 2006 Budget estimate				(86 624)	124 024	17 300	
Economic classification							
Current payments	401 721	461 985	609 406	746 894	1 216 708	1 312 750	1 407 440
Compensation of employees	378 455	434 396	582 168	693 360	999 130	1 084 293	1 167 560
Goods and services	23 266	27 589	27 238	53 534	217 578	228 457	239 880
<i>of which:</i>							
Communication	11 994	9 048	11 162	14 639	16 371	19 190	20 150
Consultants, contractors and special services	18	30	15	51	54	57	60
Inventory	3 828	3 818	5 827	14 819	33 353	38 703	40 638
Travel and subsistence	5 012	3 372	5 973	12 861	14 504	16 229	17 040

Table 19.5 Corrections (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Transfers and subsidies	15 432	18 350	3 571	18 004	17 819	18 810	20 130
Provinces and municipalities	1 490	1 641	2 037	611	–	–	–
Households	13 942	16 709	1 534	17 393	17 819	18 810	20 130
Payments for capital assets	20 100	748	583	2 016	2 264	2 264	2 877
Machinery and equipment	20 100	748	583	2 016	2 264	2 264	2 877
Total	437 253	481 083	613 560	766 914	1 236 791	1 333 824	1 430 447

Expenditure trends

Expenditure is expected to increase from R437,3 million in 2003/04 to R766,9 million in 2006/07, and further to an expected R1,4 billion in 2009/10, an average annual increase of 20,6 per cent to 2006/07 and 23,1 per cent over the medium term.

The rapid growth in this programme is due to additional allocations in the 2005 Budget for implementing the White Paper on Corrections, including activities such as assessing offenders for risk and profiling them, and case management committees that advise the correctional supervision and parole boards. This growth is further accounted for by managerial personnel placed here who were previously under the *Security* programme.

Over the medium term, the 40 per cent growth in expenditure on inventory is for programmes for implementing the white paper. The increase in expenditure on machinery and equipment from 2005/06 onwards reflects equipment purchased for the newly established correctional supervision and parole boards.

Service delivery objectives and indicators

Recent outputs

The 2005/06 target of 23 per cent of offenders risk assessed and profiled, relative to the total offender population, was not met. Risk assessment and profiling will begin in 2007/08 once the necessary tools have been approved and assessment officials have been appointed and trained.

In light of the reduced offender numbers, the 2005/06 target of more than 30 000 inside work opportunities for sentenced offenders is too high, and the actual output was 3 400. However, the department succeeded in providing 6 565 outside work opportunities to sentenced offenders, against the target of more than 5 300.

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 provide correctional sentence plans and needs based correctional programmes.

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
	Work opportunities for sentenced offenders	Daily average number of work opportunities provided to sentenced inmates by: outside organisations the department	More than 6 000 work opportunities More than 15 000 work opportunities

Programme 4: Care

The *Care* programme, through its only subprogramme *Personal Wellbeing*, provides needs based programmes and services aimed at maintaining the personal wellbeing of incarcerated persons by facilitating physical fitness, social links with families and society, healthcare, and spiritual, moral and psychological wellbeing.

Expenditure estimates

Table 19.6 Care

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Personal Wellbeing	751 708	725 899	1 028 059	1 180 755	1 339 290	1 426 677	1 515 538
Total	751 708	725 899	1 028 059	1 180 755	1 339 290	1 426 677	1 515 538
Change to 2006 Budget estimate				(33 780)	17 048	(46 856)	

Economic classification

	741 114	722 457	1 023 461	1 163 845	1 331 529	1 418 806	1 506 323
Current payments							
Compensation of employees	188 127	211 437	314 760	444 807	544 757	602 696	649 407
Goods and services	552 987	511 020	708 701	719 038	786 772	816 110	856 916
<i>of which:</i>							
Communication	3 137	2 249	3 685	13 216	13 877	14 571	15 000
Consultants, contractors and special services	2	58 363	106 295	102 305	107 420	112 791	118 000
Inventory	442 876	367 597	489 996	454 493	518 271	518 626	545 916
Travel and subsistence	5 188	5 457	8 732	14 061	14 764	15 502	16 000
Transfers and subsidies	758	1 063	1 881	398	–	–	–
Provinces and municipalities	758	837	1 072	398	–	–	–
Households	–	226	809	–	–	–	–
Payments for capital assets	9 836	2 379	2 717	16 512	7 761	7 871	9 215
Machinery and equipment	9 836	2 379	2 717	16 512	7 761	7 871	9 215
Total	751 708	725 899	1 028 059	1 180 755	1 339 290	1 426 677	1 515 538

Expenditure trends

Expenditure increased from R751,7 million in 2003/04 to R1,2 billion in 2006/07, an average annual increase of 16,2 per cent. It is expected to increase at a slower average annual rate of 8,7 per cent over the medium term, rising to R1,5 billion in 2009/10.

The increase in expenditure on goods and services reflects the department's decision to introduce three meals a day for inmates. This increase was partially funded by savings arising from the special remission initiative in 2005/06. Over the medium term, the increase in spending on compensation of employees is largely because of an improvement in the remuneration of healthcare professionals, for which additional allocations totalling R83 million over the MTEF period were provided.

In addition to the allocation under the vote, the department received donor funding of US\$1 million from the United States President's Emergency Plan for Aids Relief. The money was allocated mainly to an HIV and Aids and syphilis prevalence survey of inmates and members of the department.

Service delivery objectives and indicators

Recent outputs

In 2005/06, the department made comprehensive primary healthcare services available to all offenders, awaiting trial detainees and babies incarcerated with their mothers. Over the same period, 17 820 offenders were seen by 48 psychologists, against the target of more than 15 500 offenders.

165 615 spiritual care sessions took place, achieving the target of more than 155 500 sessions. These sessions include faith services, group sessions and personal interviews by 2 100 part-time spiritual workers and service providers. The target for social work sessions was 106 000, and 118 057 sessions, comprising 61 119 individual sessions and 56 938 group work sessions, were provided.

The department facilitated 35 400 HIV and Aids awareness sessions in 2005/06. 420 offenders were expected to be trained as master peer educators and peer educators on prevention, care and support, but the actual number trained was 1 254. 171 healthcare workers were trained in the comprehensive management of HIV and Aids related diseases, against the target of 320.

Selected medium-term output targets

Care

Measurable objective: Ensure the personal wellbeing of incarcerated persons by providing various needs based services.

Subprogramme	Output	Measure/Indicator	Target
Personal Wellbeing	Needs based healthcare programmes and services	Number of offenders that have undergone voluntary counseling and testing	More than 18 000 offenders
	Needs based wellbeing programmes and services	Number of awareness and health promotion sessions among offenders	More than 2 880 sessions
Access to comprehensive healthcare services for inmates		100%	
Number of sessions provided:			
social work sessions		More than 96 660 sessions	
	psychological sessions	More than 15 500 sessions	
	spiritual care sessions	More than 165 700 sessions	

Programme 5: Development

The *Development* programme, through its one subprogramme *Personal Development of Offenders*, provides programmes and services aimed at developing competencies by providing opportunities for skills and social development. Programmes and services include technical training, recreation, sports, education and the operation of prison farms and production workshops.

Expenditure estimates

Table 19.7 Development

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Personal Development of Offenders	269 022	266 008	478 337	394 343	403 917	463 479	490 780
Total	269 022	266 008	478 337	394 343	403 917	463 479	490 780
Change to 2006 Budget estimate				(1 023)	(25 498)	9 467	
Economic classification							
Current payments	241 607	249 713	341 372	375 426	388 448	447 710	476 896
Compensation of employees	132 405	158 668	193 325	227 698	231 113	245 508	264 584
Goods and services	109 202	91 045	148 047	147 728	157 335	202 202	212 312
<i>of which:</i>							
Communication	1 466	2 078	2 879	3 254	3 417	3 588	3 767
Consultants, contractors and special services	1 964	1 095	1 703	2 023	2 124	2 230	2 342
Inventory	84 546	69 850	116 082	104 807	112 268	154 804	162 544
Travel and subsistence	5 638	4 535	7 499	13 865	14 558	15 286	16 050
Transfers and subsidies	504	620	13 975	104	–	–	–
Provinces and municipalities	504	620	1 382	104	–	–	–
Households	–	–	12 593	–	–	–	–
Payments for capital assets	26 911	15 675	122 990	18 813	15 469	15 769	13 884
Buildings and other fixed structures	–	–	7	–	–	–	–
Machinery and equipment	26 911	15 675	122 983	18 813	15 469	15 769	13 884
Total	269 022	266 008	478 337	394 343	403 917	463 479	490 780

Expenditure trends

Expenditure increased from R269 million in 2003/04 to R394,3 million in 2006/07, an average annual increase of 13,6 per cent. It continues to increase over the medium term, but at a slower pace, rising to R490,8 million in 2009/10. The initial rapid increase reflects the department's decision to put rehabilitation of offenders at the centre of its activities.

Service delivery objectives and indicators

Recent outputs

In 2005/06, 22 392 offenders participated in formal education programmes, and 8 502 offenders were involved in skills development programmes. The targets of more than 25 500 and 15 700 offenders respectively for participation in these programmes were not met, which can be partially explained by the reduced inmate numbers resulting from the special remission initiative.

96 000 offenders were involved in sport, recreation, and arts and culture programmes against a target of more than 81 680 for 2005/06.

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.

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 22 000 offenders More than 8 930 offenders More than 116 160 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.

Expenditure estimates

Table 19.8 Social Reintegration

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Community Liaison	291 174	288 079	301 335	323 894	336 118	334 446	359 422
Total	291 174	288 079	301 335	323 894	336 118	334 446	359 422
Change to 2006 Budget estimate				(18 114)	(32 534)	(32 370)	

Economic classification

	289 686	285 672	298 825	318 693	331 821	329 951	354 520
Current payments							
Compensation of employees	264 637	263 266	273 152	290 442	296 987	293 375	316 116
Goods and services	25 049	22 406	25 673	28 251	34 834	36 576	38 404
<i>of which:</i>							
Communication	8 674	6 678	8 242	7 905	8 300	8 715	9 151
Inventory	1 099	1 484	1 800	(3 104)	1 912	1 860	1 952
Travel and subsistence	14 227	10 579	12 372	14 641	15 373	16 142	16 949

Table 19.8 Social Reintegration (continued)

R thousand	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Transfers and subsidies	842	2 345	2 234	3 431	3 375	3 573	3 723
Provinces and municipalities	842	864	827	217	–	–	–
Households	–	1 481	1 407	3 214	3 375	3 573	3 723
Payments for capital assets	646	62	276	1 770	922	922	1 179
Machinery and equipment	646	62	276	1 770	922	922	1 179
Total	291 174	288 079	301 335	323 894	336 118	334 446	359 422

Expenditure trends

Expenditure increased from R291,2 million in 2003/04 to an expected R359,4 million in 2009/10, an average annual growth rate of 3,6 per cent. The slow growth between 2003/04 and 2005/06 is the result of the department's special remission initiative in 2005/06, which brought about a saving of R28,4 million, reprioritised to the *Care* programme for the introduction of three meals a day for inmates.

The average annual increase of 10,8 per cent over the medium term in expenditure on goods and services results from the development of new pre-release/reintegration programmes.

Service delivery objectives and indicators

Recent outputs

In 2005/06, correctional supervision and parole boards approved parole or placement under correctional supervision in 45 per cent of all reviewed cases, against a target of 50 per cent. The target was not achieved because more and more offenders are serving longer sentences and therefore do not qualify for immediate parole when reaching their consideration date.

The 2005/06 target ratio of 30 probationers and parolees per supervision official was not met, with the actual ratio being 34. This is nevertheless lower than the ratio of 41 in 2004/05, and is the result of the special remission initiative which drastically reduced the probationer and parolee population.

In 2005/06, the percentage of absconders traced was 29 per cent, against the target of more than 36 per cent. The target was not reached partly because of the absence of tracing units, and partly because the relevant officials assisted in tasks associated with the special remission initiative.

The number of sentenced offenders that took part in pre-release/reintegration programmes before being released from correctional centres was to be benchmarked in 2005/06. In the same period, 42 510 offenders received material and financial assistance, against the target of 40 000.

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
		Percentage of total absconders traced	30% of absconders
	Reintegration programmes for released offenders	Number of programmes provided to released offenders	7 programmes
		Paroled offenders	Percentage of reviewed offenders awarded parole

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.

There are 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 19.9 Facilities

Subprogramme	Audited outcome			Adjusted appropriation	Medium-term expenditure estimate		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
R thousand							
Public-Private Partnership (PPP) Prisons	494 956	510 624	537 587	574 629	602 567	628 148	655 274
Facilities Planning	496 104	883 277	935 460	811 354	674 385	680 800	898 906
Building and Maintenance	140 469	130 518	139 578	142 749	133 143	144 395	149 375
Total	1 131 529	1 524 419	1 612 625	1 528 732	1 410 095	1 453 343	1 703 555
Change to 2006 Budget estimate				(199 464)	(404 307)	(477 430)	

Economic classification

	413 102	447 197	453 773	493 404	521 003	557 663	587 121
Current payments							
Compensation of employees	77 927	89 836	61 635	73 006	79 844	84 845	91 460
Goods and services	335 175	357 361	392 138	420 398	441 159	472 818	495 661
<i>of which:</i>							
Communication	1 372	990	1 159	2 063	2 166	2 274	2 388
Consultants, contractors and special services	38	596	7 951	277	291	306	321
Inventory	31 415	31 076	38 858	40 381	31 529	31 606	32 388
Operating leases	296 027	313 595	330 790	367 531	400 989	429 578	451 057
Travel and subsistence	2 391	2 086	2 606	3 200	3 360	3 528	3 704
Transfers and subsidies	300	489	321	64	-	-	-
Provinces and municipalities	300	342	209	64	-	-	-
Public corporations and private enterprises	-	-	6	-	-	-	-
Households	-	147	106	-	-	-	-
Payments for capital assets	718 127	1 076 733	1 158 531	1 035 264	889 092	895 680	1 116 434
Buildings and other fixed structures	714 564	1 074 264	1 055 608	1 033 667	887 668	894 246	1 114 378
Machinery and equipment	3 563	2 469	102 923	1 597	1 424	1 434	2 056
<i>of which: Capitalised compensation</i>	17 946	22 980	14 926	15 869	11 997	12 744	13 742
Total	1 131 529	1 524 419	1 612 625	1 528 732	1 410 095	1 453 343	1 703 555

Expenditure trends

Expenditure increased rapidly over the first three years, rising from R1,1 billion in 2003/04 to R1,5 billion in 2006/07, an average annual increase of 10,5 per cent. The growth rate will decline at an average annual rate of 3,7 per cent over the medium term, with expenditure expected to reach R1,7 billion in 2009/10, because of the suspension of funding for planned additional correctional facilities, pending the outcome of feasibility studies. The Kimberley project, however, was initiated during 2006/07.

This programme carries the contractual commitments for the two PPP correctional facilities, Mangaung Correctional Centre, Bloemfontein, and Kutama Sinthumule Correctional Centre, Makhado (Louis Trichardt). Expenditure on these centres will increase from R495 million in 2003/04 to an expected R655,3 million in 2009/10. This increase, which averages 4,8 per cent per year, results from the indexed services fee, which is coupled to the CPIX.

A significant proportion of this programme's expenditure is invested in capital assets, with payments for capital assets increasing from R718,1 million in 2003/04 to R1,1 billion in 2009/10. The bulk of this funding will go to upgrading and renovating correctional centres over the medium term.

The increase in expenditure on machinery and equipment in 2005/06 is the result of the erection of new security fences.

Service delivery objectives and indicators

Recent outputs

The department intended to build four new correctional centres but was only able to proceed with the one in Kimberley. The contractor is on site and the estimated completion date is in 2008/09. This facility will increase inmate accommodation capacity by 3 000 beds. The feasibility studies for five new correctional centres and office accommodation for the head office is in process. The department is in the process of replacing temporary correctional centres at Tzaneen, Van Rhynsdorp and Brandvlei.

There were 1 030 additional beds from the upgrading of prisons in 2005/06, against the target of 1 200. The target of renovating 11 correctional facilities in 2005/06 was achieved.

Selected medium-term output targets

Facilities

Measurable objective: Support the department in its core functions of security, corrections, development and care, and social reintegration, by providing well maintained facilities.

Subprogramme	Output	Measure/Indicator	Target
Public-Private Partnership Prisons	Offender accommodation	Number of offender places	5 952 places
Building and Maintenance	Properly maintained infrastructure	Number of facilities: maintained repaired and renovated Office accommodation (parole boards): planned under construction	44 facilities 30 facilities 25 offices 29 offices
Facilities Planning	Offender accommodation	Number of facilities: in planning under construction to be replaced to be upgraded	17 facilities 1 facility 3 facilities 12 facilities

Additional tables

Table 19.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	2005/06		2005/06	2006/07			2006/07
1. Administration	2 447 474	2 571 046	2 545 673	2 761 033	(187 087)	2 573 946	2 423 946
2. Security	3 513 119	3 311 437	3 051 627	3 336 036	(273 108)	3 062 928	2 962 928
3. Corrections	498 582	626 325	613 560	853 538	(86 624)	766 914	766 914
4. Care	932 824	939 368	1 028 059	1 214 535	(33 780)	1 180 755	1 180 755
5. Development	360 257	360 045	478 337	395 366	(1 023)	394 343	394 343
6. Social Reintegration	341 693	313 335	301 335	342 008	(18 114)	323 894	323 894
7. Facilities	1 704 803	1 767 331	1 612 625	1 728 196	(199 464)	1 528 732	1 171 732
Total	9 798 752	9 888 887	9 631 216	10 630 712	(799 200)	9 831 512	9 224 512
Economic classification							
Current payments	8 423 392	7 605 491	7 553 316	9 234 476	(604 438)	8 630 038	8 380 038
Compensation of employees	5 902 574	5 093 818	5 091 829	6 395 267	(603 129)	5 792 138	5 692 138
Goods and services	2 520 773	2 511 628	2 447 174	2 839 161	(1 309)	2 837 852	2 687 852
Interest and rent on land	45	45	40	48	–	48	48
Financial transactions in assets and liabilities	–	–	14 273	–	–	–	–
Transfers and subsidies	38 124	50 304	47 488	32 348	929	33 277	33 277
Provinces and municipalities	17 845	16 633	17 044	9 435	36	9 471	9 471
Departmental agencies and accounts	2 890	3 467	3 467	3 199	–	3 199	3 199
Public corporations and private enterprises	–	1 260	199	–	–	–	–
Households	17 389	28 944	26 778	19 714	893	20 607	20 607
Payments for capital assets	1 337 236	2 233 092	2 030 412	1 363 888	(195 691)	1 168 197	811 197
Buildings and other fixed structures	1 205 532	1 209 157	1 055 615	1 228 965	(195 298)	1 033 667	676 667
Machinery and equipment	131 704	1 023 935	974 739	134 923	(393)	134 530	134 530
Cultivated assets	–	–	48	–	–	–	–
Software and intangible assets	–	–	10	–	–	–	–
Total	9 798 752	9 888 887	9 631 216	10 630 712	(799 200)	9 831 512	9 224 512

Table 19.B Summary of personnel numbers and compensation of employees

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
A. Permanent and full-time contract employees							
Compensation (R thousand)	5 013 476	5 117 633	5 057 673	5 742 439	6 449 954	6 774 996	7 126 824
Unit cost (R thousand)	149	151	139	136	141	148	156
Personnel numbers (head count)	33 666	33 834	36 311	42 222	45 674	45 674	45 674
B. Part-time and temporary contract employees							
Compensation (R thousand)	–	18 355	31 593	33 488	35 262	37 025	38 876
Unit cost (R thousand)	–	10	18	19	20	21	21
Personnel numbers (head count)	–	1 922	1 763	1 780	1 805	1 793	1 883
C. Interns							
Compensation of interns	–	–	2 549	16 211	32 734	58 430	61 352
Unit cost (R thousand)	–	–	5	31	33	34	34
Number of interns	–	–	520	520	1 000	1 700	1 785

Table 19.B Summary of personnel numbers and compensation of employees (continued)

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Total for department							
Compensation (R thousand)	5 013 476	5 135 988	5 091 815	5 792 138	6 517 950	6 870 451	7 227 052
Unit cost (R thousand)	149	144	132	130	134	140	146
Personnel numbers (head count)	33 666	35 756	38 594	44 522	48 479	49 167	49 342
D. Learnerships							
Payments for learnerships (R thousand) (G&S)	–	5 345	6 252	15 318	16 625	16 957	17 805
Number of learners (head count)	–	1 950	2 055	3 000	3 000	3 000	3 150

Table 19.C Summary of expenditure on training

	Audited outcome			Adjusted appropriation	Medium-term expenditure estimates		
	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
Training and staff development							
Expenditure (R thousand)	52 066	72 691	103 186	111 433	125 631	131 586	140 084
Number of employees trained (head count)	24 416	46 280	20 121	22 100	24 300	26 700	29 300
Bursaries (employees)							
Expenditure per programme (R thousand)	–	4 080	4 450	4 540	5 153	7 020	7 371
Number of employees (head count)	–	247	243	318	349	383	421
Bursaries (non employees)							
Expenditure (R thousand)	–	250	250	1 460	1 533	1 610	1 700
Number of individuals (head count)	–	10	34	42	46	50	55
Total	52 066	77 021	107 886	117 433	132 317	140 216	149 155
Number of employees	24 416	46 537	20 398	22 460	24 695	27 133	29 776

Table 19.D Summary of expenditure on infrastructure

Description	Service delivery outputs			Adjusted appropriation	Medium-term expenditure estimate		
	Audited outcome				2006/07	2007/08	2008/09
R thousand	2003/04	2004/05	2005/06	2006/07	2007/08	2008/09	2009/10
MEGA infrastructure projects and programmes (Over R250 million)							
New medium security prison: Kimberley	–	–	–	180 336	–	–	–
Other large infrastructure projects (Over R20 million)							
Upgrading of facilities in various correctional centres	34 357	23 683	23 786	54 357	133 930	350 208	227 756
Construction of housing for members	700	433	–	26 432	101 432	24 589	8 516
Various centres repairs and renovations	116 077	184 417	273 652	162 880	94 966	22 162	–
Capital works in various centres	–	20 982	12 238	7 536	18 954	45 889	76 287
Groups of small projects or programmes							
Upgrading of facilities in various centres	225 049	650 290	48 778	3 821	131	32 395	221 775
Construction of housing for members	–	–	2 156	1 630	200	12 151	74 599
Various centres repairs and renovations	–	–	347 646	190 922	168 991	98 975	73 106
Capital works in various centres	–	–	39 360	58 187	54 629	79 588	214 984
Maintenance on infrastructure (capital)							
Repair and renovations in various centres	233 265	184 417	621 298	297 291	100 193	13 904	879
Total	609 448	1 064 222	1 368 914	983 392	673 426	679 861	897 902

Table 19.E Summary of departmental public-private partnership projects

R thousand	Project unitary fee at time of contract	Budgeted	Medium-term expenditure estimate		
		expenditure 2006/07	2007/08	2008/09	2009/10
Projects signed in terms of Treasury Regulation 16	105 700	572 893	599 317	627 283	648 809
PPP unitary charge	104 550	572 235	598 653	626 578	648 057
Advisory fees	980	560	561	591	627
Project monitoring cost	170	98	103	114	125
Total	105 700	572 893	599 317	627 283	648 809