



DEPARTMENT OF
**Correctional
Services**

Annual Report

for the 2003/04 Financial Year

ANNUAL REPORT

1 APRIL 2003 TO 31 MARCH 2004

OUR VISION

To be one of the best in the world in delivering correctional services with integrity and commitment to excellence.

OUR MISSION

Placing rehabilitation at the centre of all departmental activities in partnerships with external stakeholders, through:

- The integrated application and direction of all departmental resources to focus on the correction of offending behaviour, the promotion of social responsibility and the overall development of the person under correction;
- The cost effective provision of correctional facilities that will promote efficient security, correction, care and development services within an enabling human rights environment;
- Progressive and ethical management and staff practices within which every correctional official performs an effective correcting and encouraging role.



DEPARTMENT OF
**Correctional
Services**



Annual Report for 1 April 2003 to 31 March 2004.

Annual Report on the functioning of the Department of Correctional Services of the Republic of South Africa for the period 1 April 2003 to 31 March 2004.

This Annual Report is presented to the Minister of Correctional Services, Mr Ngconde Balfour MP, by the Commissioner of Correctional Services, Mr Linda Mti, in accordance with the stipulations of section 40 of the Public Finance Management Act, (Act 1 of 1999 as amended by Act 29 of 1999).

CONTENT

Index

Page No

Part 1: General information

1.1	Foreword by the Minister of Correctional Services	5
1.2	Introduction by the Commissioner of Correctional Services	7
1.3	Information on the Ministry	9
1.4	Mission statement	11
1.5	Legislative Mandate	11

Part 2: Programme performance

2.1	Aim of the Vote	13
2.2	Overview of the organizational and service delivery environment for 2003/04	13
2.3	Strategic overview and key policy developments for the 2003/04 financial year	14
2.4	Departmental receipts	16
2.5	Departmental payments.....	16
2.6	Programme performance	17
2.6.1	Administration	17
2.6.2	Incarceration	21
2.6.3	Rehabilitation	28
2.6.4	Community Corrections	35
2.6.5	Facility Management and Capital Works.....	36

Part 3: Report of the Audit Committee

3.1	Report of the Audit Committee	40
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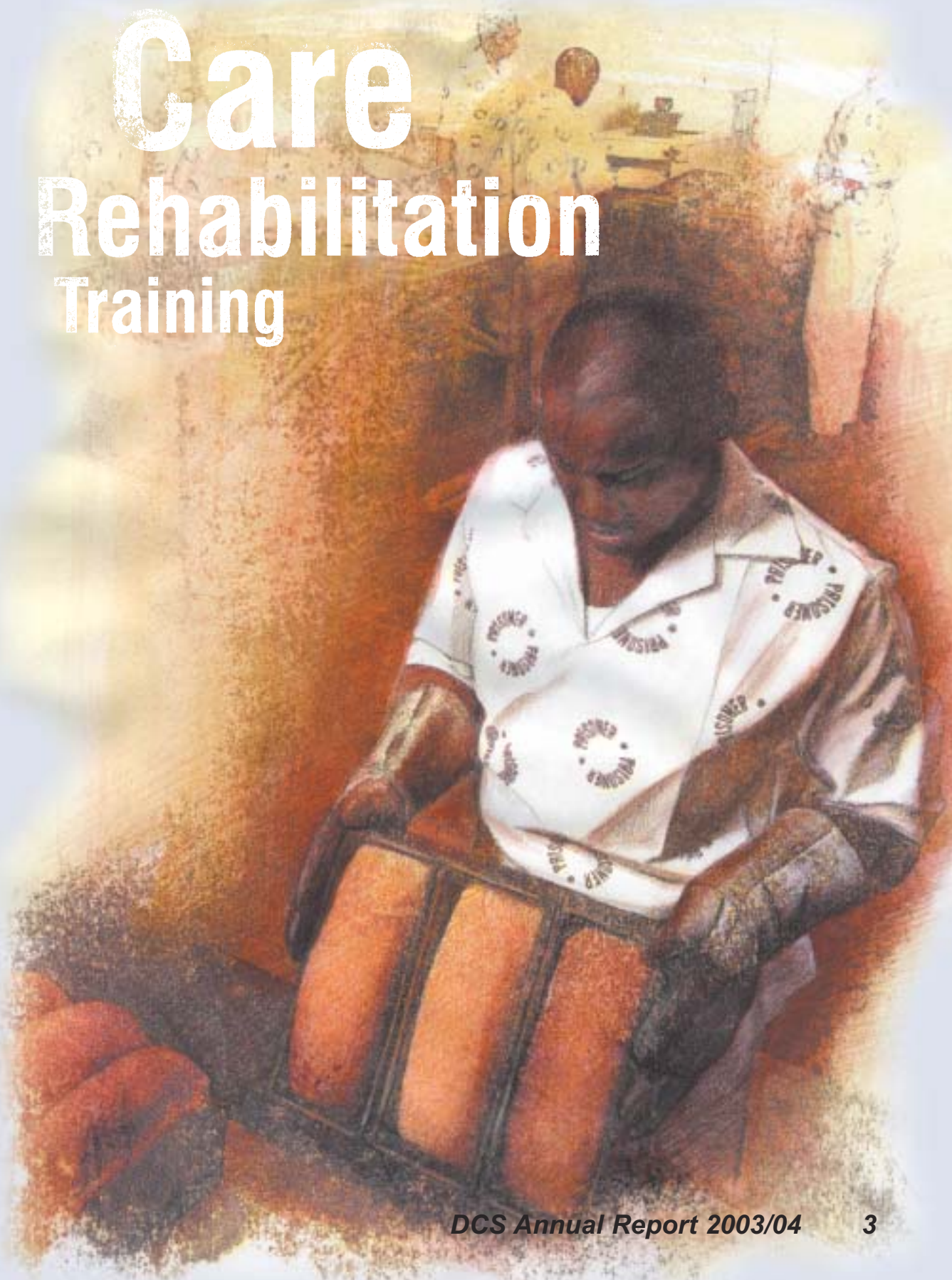
Part 4: Annual Financial Statements

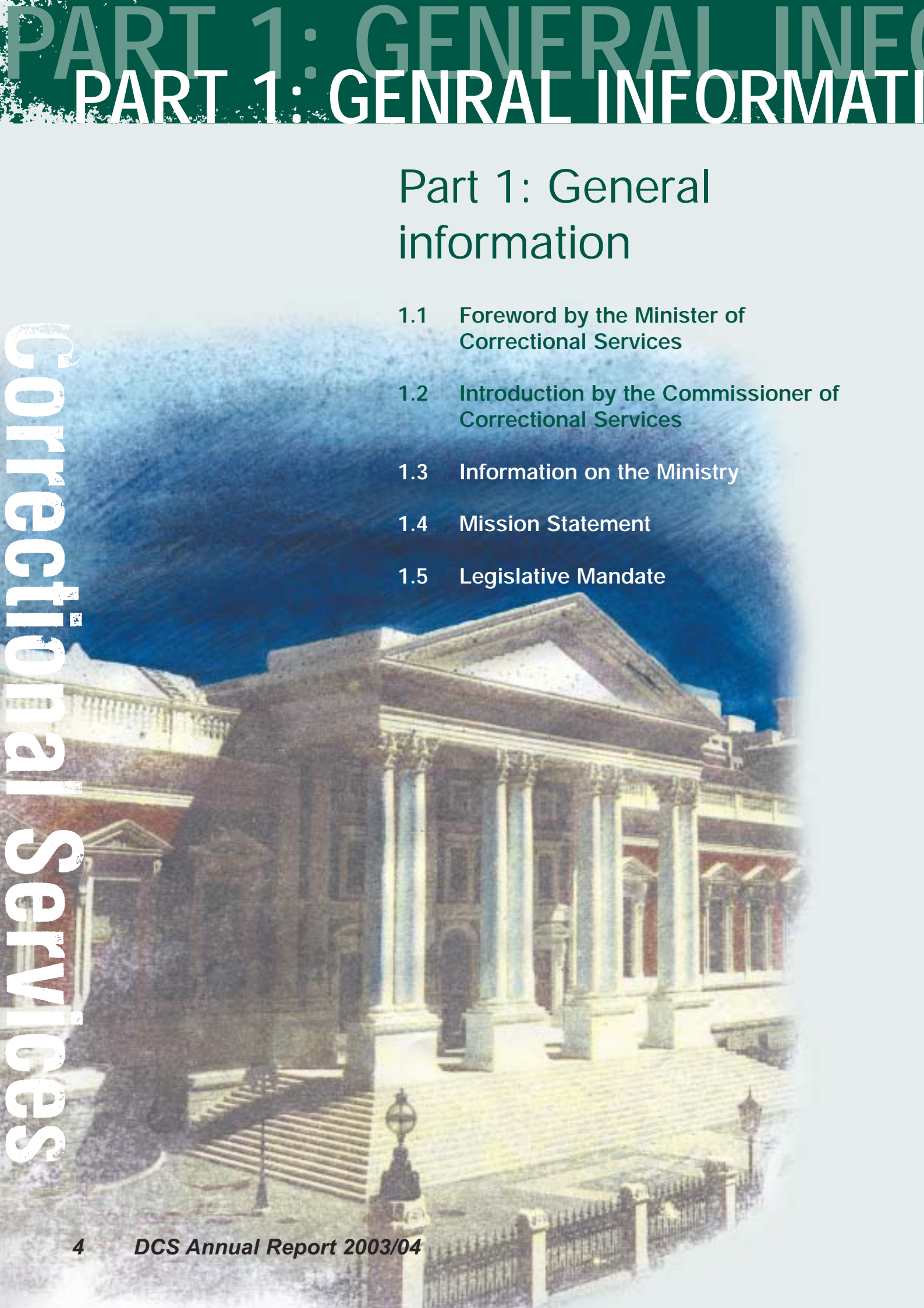
4.1	Report by the Accounting Officer	43
4.2	Report of the Auditor-General.....	50

Part 5: Human Resource Management

Service delivery	97
Expenditure	103
Employment and vacancies	105
Job evaluation	107
Employment changes	108
Employment equity	114
Performance rewards	118
Foreign workers	120
Leave utilisation	121
HIV/AIDS and health promotion programmes	122
Labour relations	124
Skills development	125
Injury on duty	126
Utilisation of consultants	127

Care Rehabilitation Training





Part 1: General information

- 1.1 Foreword by the Minister of Correctional Services
- 1.2 Introduction by the Commissioner of Correctional Services
- 1.3 Information on the Ministry
- 1.4 Mission Statement
- 1.5 Legislative Mandate

1.1 Foreword by the Minister of Correctional Services, Mr Ngconde Balfour MP

In accordance with Section 65 of the Public Finance Management Act, Act No. 1 of 1999, I have a statutory obligation to present a report to Parliament and to the people of the Republic of South Africa on how the Department expended its allocated budget during the 2003/04 financial year.

I wish to acknowledge the sterling work of my predecessor, Mr Ben Skosana. His was one of the most honourable, yet difficult tasks as he had to set the standard and the pace in the mammoth task entrusted to this Department. I want to convey my gratitude to him for his efforts in correctly positioning DCS on the marathon track of our endeavours.



A sound basis has been established to correct offending behaviour and to establish a policy framework which recognises our duty to respect the human dignity of offenders and to rehabilitate them, whilst ensuring the security of the public through giving effect to court rulings relating to the incarceration of individuals whose conduct constituted offending and illegal behaviour.

At the start of the new financial year, the Department set itself new and a higher level of objectives that have brought DCS closer to the ultimate goal of being one of the best correctional services in the world by delivering correctional services with pride and humility. We did so, confident in the knowledge that we are endeavouring to lay the best possible foundation for future undertakings.

Aspects that the Department mainly focused on during the financial year include:

- Continuing endeavours to prevent and uproot corruption within our ranks through the identification of mismanagement and poor discipline, top level investigation of criminal behaviour and the imposition of appropriate sanctions against guilty parties;
- Continuing efforts to reduce the ever-increasing challenge of overcrowding which, like corruption, constitutes a serious stumbling block to successful realisation of the objective of rehabilitation;
- The successful placement of the mandate of the Department firmly on the government's agenda; especially in relation to issues of policy and overcrowding;
- The successful placement of rehabilitation at the centre of our activities by defining, for the first time in the history of the Department, rehabilitation within the context of corrections; and
- The development of a national policy framework in the form of a White Paper and the realignment of departmental structures and systems aimed at realising the objective of rehabilitation.

These are, by any measure, significant advances by the Department in its endeavour to contribute meaningfully to crime prevention and to the improvement of working conditions for employees.

The finalisation of the White Paper and the submission thereof to Parliament will set the process in motion to effect the necessary amendments to the

PART 1: GENERAL INFO

PART 1: GENERAL INFORMATION

Correctional Services Act, Act 111 of 1998, as well as the promulgation of the revised regulations.

Throughout its policy review and restructuring process undertaken during the year, the Department recognised the importance of the family and communities as the primary and secondary levels of behaviour moulding and correction, respectively, and that these ties are crucial to human development.

Consequently, numerous efforts were undertaken to sustain ties between offenders and their families and to link offenders with their communities to enable them to come to terms with the consequences of their actions. There can be no substitute for human interface with offenders as the ultimate remedy for the prevention of crime. Hence the efforts undertaken during the year under review and beyond to provide training to our staff and build solid relationships with communities and other stakeholder organisations to ensure understanding of the challenges of

the rehabilitation of offenders and the need for ongoing endeavours to combat crime within our communities.

In presenting this report to you, I call on you as public representatives and the public in general, to join hands with the Department and to work tirelessly to prevent recidivism. I urge society to accept the challenge of promoting good citizenship by ensuring that children learn about values and morality early in life and grow up to be well-adjusted, honest and responsible citizens of South Africa.

Correction is and will ultimately remain a societal responsibility.

BMN Balfour, MP
Minister of Correctional Services

1.2 Introduction by the Commissioner of Correctional Services, Mr Linda Mti

It is an honour for me to present the report on the performance of the Department of Correctional Services for the period 1 April 2003 to 31 March 2004 in fulfilment of the requirements of the Public Finance Management Act, Act No. 1 of 1999.

During the year under review, the Department of Correctional Services made groundbreaking changes on policy and organisational level. The national policy framework is currently being revised to ensure alignment with the Draft South African White Paper on Corrections.

As a Department, we continue to face major challenges that impede our capacity to deliver at the desired level. In order to address these challenges we identified fourteen priorities for the year 2003/2004. Of these, the following five were critical

intervention areas necessary to position the Department for effective implementation of its constitutional mandate:

- Transformation and restructuring
- Human resource development
- Framework against corruption
- Compliance with existing policies
- Green Paper and Policy Development.

While these were by no means the only priorities for the Department, they were, however, regarded as the sine qua non priorities and the basis on which others would be pursued.

The Strategic Plan for the 2003/04 financial year contained a number of strategic focus areas, or service delivery areas that we, as a Department, believe are crucial to the realisation of our main objectives. These focus areas define the concept of rehabilitation for the Department and introduced key intervention strategies that were translated into new budget programmes against which the future performance of the Department is to be measured. These service delivery areas included Corrections, Care, Security, Development, Facilities and After Care. The implementation of the strategic plan to develop and align our policies with the draft White Paper on Corrections was put into operation without compromising work continuity and the effective rendering of services.

The Department committed itself to improving the levels of compliance with existing policies. As the 1994 White Paper which regulated the activities of the Department proved to be not only inadequate but also outdated, the Strategic Plan focussed on policy review and alignment. New policies were developed and updated where existing policies were inadequate and required alignment or adjustment. Ongoing work on formulating the White Paper informed the parallel processes of adjustment and the Department developed implementation plans for new policies with built-in mechanisms for monitoring and evaluation.

Most importantly in terms of delivery on rehabilitation and the White Paper, the Department through adopting the slogan "every official becoming a rehabilitator" initiated a process of engaging with the mindset shift that is required by the vast staff of DCS in order to be implementers of the new paradigm embodied in the Draft White Paper on Corrections.

I am gratified to report that substantial progress was



PART 1: GENERAL INFO

PART 1: GENERAL INFORMATION

made as the Department, together with its social partners, did remarkably well against the targets it set for itself in both the Strategic Plan and the Estimates of the National Expenditure (ENE). The challenges ahead remain interlinked with the implementation of the new policy framework which itself will require a paradigm shift on the part of our personnel from guardians to correctional agents and on the part of society from distancing itself from offenders to accepting the challenge of correction as its own.

I further wish to thank all local governments, NGO's, CBO's, and tertiary institutions that continued to provide relentless support to ensure that a significant number of rehabilitated offenders walked out of

the gates of our prison facilities accepted for once, as having atoned for their wrongdoings and with the knowledge that they could now look forward to being productive citizens of our nation.

The long and challenging path of rehabilitation through correction lies ahead of us and we have committed ourselves to joining hands with all role-players and stakeholders to serve this noble cause with humility and pride.

L M Mti
Commissioner of Correctional Services

1.3 Information on the Ministry of Correctional Services

1.3.1 Policy Formulation

The Minister led a process of policy review to align the work of the Department with the new requirements of the Constitution of the Republic of South Africa as the previous White Paper of the Department was not in line with the 1996 Constitution or post 1994 statutory developments. In October 2003, the Cabinet endorsed the Draft South African White Paper on Corrections in principle. The draft White Paper embodies the strategic direction of the Department which places rehabilitation at the core of all its activities and thus provides a policy framework that will regulate conditions of persons in detention ensuring that not only are they detained under secure conditions consistent with human dignity but that they are given every opportunity for rehabilitation.

During the year the Minister hosted a ground-breaking two-day conference in Johannesburg attended by twelve Southern African Ministers of Corrections in the SADC region to devise an international strategy to position corrections to fight crime and criminality in the region. The theme of the conference was "Developing African solutions to challenges of corrections in Africa". The Johannesburg Declaration was adopted during this conference and

acknowledged that the main objectives of correctional services are to fight crime, reduce recidivism and build a safer society. All the Ministers present committed their countries to pioneering new strategic thinking in the management of correctional centres as centres of new beginnings for the offender population in their regions.

The following were identified as critical areas for future cooperation in the region:

- Technical co-operation
- Human resource development
- Penal reform
- Exchange of security information
- Implementing of Minimum Standards in line with applicable African Union declarations.

The conference agreed on the creation of a common philosophy on corrections, rehabilitation and the reintegration of offenders. Future endeavours are to be implemented to establish a Corrections and Justice Platform within the SADC Organ on Politics, Security and Defence.

During the period under review the Department registered a marked decrease in the number of escapes from within its Correctional Centres. This can be ascribed to renewed efforts to improve security within the facilities and the implementation of measures aimed at ensuring that the sentences of the courts are enforced.

A number of mechanisms were put in place to deal with the problem of overcrowding in our Correctional Centres. As part of these measures, Cabinet took a decision to advance parole dates of petty offenders by ten months to alleviate the negative impact of overcrowding and the subsequent strain on the Department's budget. Consequently, a substantial number of these offenders were released during the year under review. The



Former Minister Ben Skosana and some SADC counterparts at a dinner during the meeting of Ministers of Correctional and Prison Services held at the Sandton Convention Centre during July 2003.

PART 1: GENERAL INFORMATION

Department played a leading role in the IJS downward management of levels of overcrowding that led in particular to lower levels of Awaiting-trial Detainees (ATD's) in incarceration.

The restructuring of the Department was completed within the time-frames of Resolution 7 and 8 of the PSCBC of 2002. The restructuring process resulted in streamlining and re-organising structures from Correctional Centre level right up to National Office level. The Department is now divided into six regions as opposed to nine provinces and this has improved management capacity and brought the Department into closer alignment with new municipal boundaries.

During the period under review Cabinet approved the Department's Fraud and Anti-Corruption Strategy. The Strategy is based on three solid pillars, namely Prevention, Investigation and Sanctioning. Other policies that focused on improving the management of inmates included the introduction of a cashless system for inmates and the implementation of the policy on HIV/Aids.

To consolidate the restructuring process, a new strategic plan for 2003/4-2005/6 was adopted under the motto: "From every official becoming a rehabilitator to every prison becoming a correctional centre - a place of new beginnings - to every offender becoming a nation-server through correction." This motto not only serves as a rallying call to action for the staff, but also seeks to inculcate a culture of social responsibility among the offenders.

1.3.2 Jali Commission

The Jali Commission continued its inquiry into allegations of corruption in the Department as part of

the Department's overall anti-corruption strategy.

The Commission assisted in revealing and exposing the following transgressions by staff members:

- Pecuniary dealings with prisoners
- Gross negligence
- Accepting bribes
- Receiving money for delivering goods
- Unsatisfactory work
- Misuse of their position for personal gain
- Assault
- Assistance with escapes
- Unlawful release of prisoners
- Allowing prisoners to do nursing duties.

These actions had the following results:

- Disciplinary hearings were finalised on the fraudulent matriculation certificates in KwaZulu-Natal resulting in the dismissal of 15 officials.
- At the Grootvlei Correctional Centre disciplinary steps were recommended against 26 officials, 22 of whom were dismissed as a result of the hearings, 1 passed away, 2 resigned, 1 was dismissed due to a previous transgression and 1 was issued with a final warning.
- One dismissal in the Eastern Cape.

Most of the recommendations made by the Commission in its interim report were accepted and implemented by the Department.

Over and above the work of the Jali Commission, the Management of the Department worked closely with the Special Investigation Unit on the proclamation that empowers the SIU to investigate corruption, fraud and serious maladministration in the DCS.

1.3.3 International visits

The Minister attended the following international conferences during the period under review:

The American Correctional Association's (ACA) summer conference in Nashville, Tennessee from 9-14 August 2003 where the Minister also acted as the moderator for the International Relations Committee.

The 29th Canadian Congress on Criminal Justice in Vancouver, Canada from 5-8 November 2003 where the Minister presented an address entitled: Drugs and Crime: a South African Perspective.

The 2004 Winter Conference of the American Correctional Association (ACA) held in New Orleans, Louisiana from 10-12 January 2004. Thereafter, the Minister proceeded to Howard University in Washington DC where he addressed a meeting organized by the Howard University on the South Africa Project and the Centre for Drug Abuse Research on 15 January 2004.

The Minister also attended a Seminar on the Celebrations to mark the 10th Anniversary of South African Democracy in Jackson, Mississippi, in the United States from 8-12 March 2004. The Minister addressed students and personnel at the Jackson University as part of these celebrations.

1.3.4 Work of Statutory Bodies

National Council for Correctional Services

The term of office of the National Council was extended for a further year until 30 September 2004.

The Council had two meetings during the period under review and advised the Minister on:

- Policy for the implementation of the new Correctional Supervision and Parole Boards;
- Advancement of approved parole dates of sentenced offenders;
- Awaiting-trial detainees with the option of bail; and
- Consideration of placement on parole of prisoners sentenced to life imprisonment.

A delegation of the Council had a meeting with Regional Court Presidents and Senior Magistrates regarding matters relating to Correctional Services and Justice with the focus on awaiting-trial detainees.

Inspecting Judge

The Minister and the Inspecting Judge met on several occasions. The main subject remained overcrowding in the correctional centres. The Inspecting Judge emphasised the existing appalling conditions in some of the centres resulting in particular from overcrowding, and suggested some measures to alleviate this problem within the existing legal frame-

work. Consequently, the Minister approved the earlier release on parole of certain prisoners.

Besides numerous reports on prison inspections by the Inspecting Judge and Independent Prison Visitors, the Minister received a detailed Annual Report from the Inspecting Judge. The report was tabled in Parliament and made available to the public.

1.4 Mission statement

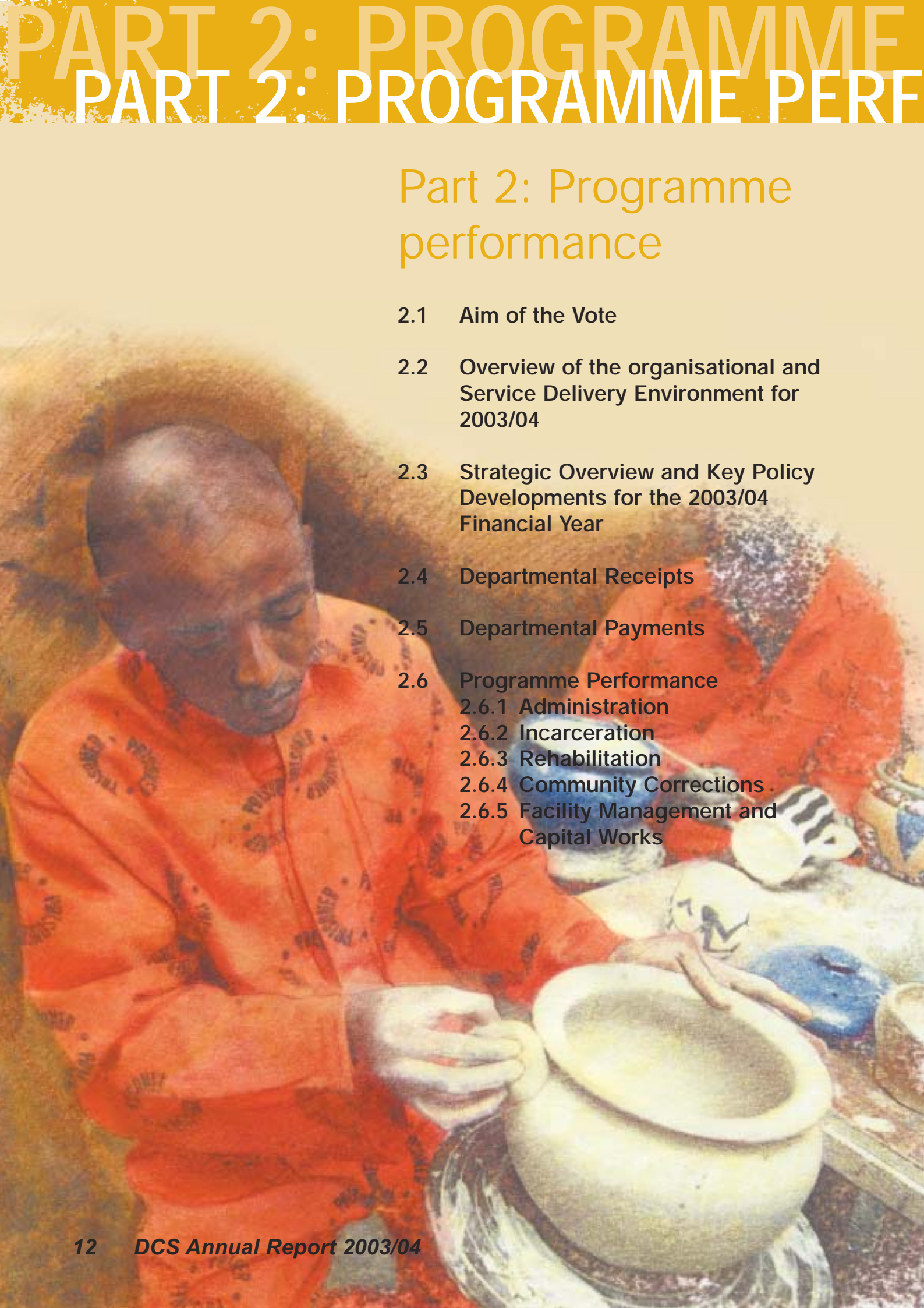
Placing rehabilitation at the centre of all departmental activities in partnership with external stakeholders, through:

- The integrated application and direction of all departmental resources to focus on the correction of offending behaviour, the promotion of social responsibility and the overall development of the person under correction;
- The cost-effective provision of correctional facilities that will promote efficient security, correction, care and development services within an enabling human rights environment;
- Progressive and ethical management and staff practices where every correctional official performs an effective rehabilitative role.

1.5 Legislative mandate

The legislative mandate that governs the Department and its operations is contained in the:

Constitution of the Republic of South Africa, 1996
 Correctional Services Act, 1959 (Act No. 8 of 1959)
 Correctional Services Act, 1998 (Act No. 111 of 1998)
 Public Finance Management Act, 1999 (Act No. 1 of 1999)
 Public Service Act, 1994 (Proclamation 103 of 3 June 1994)
 Public Service Regulations, 2001
 South African Qualifications Authority Act, 1995, (Act No. 58 of 1995)
 Skills Development Act, 1998, (Act No. 97 of 1998)
 National Education Act.



PART 2: PROGRAMME PERFORMANCE

Part 2: Programme performance

- 2.1 Aim of the Vote
- 2.2 Overview of the organisational and Service Delivery Environment for 2003/04
- 2.3 Strategic Overview and Key Policy Developments for the 2003/04 Financial Year
- 2.4 Departmental Receipts
- 2.5 Departmental Payments
- 2.6 Programme Performance
 - 2.6.1 Administration
 - 2.6.2 Incarceration
 - 2.6.3 Rehabilitation
 - 2.6.4 Community Corrections
 - 2.6.5 Facility Management and Capital Works

Voted Funds

Appropriation	Main appropriation	Adjusted appropriation	Actual amount spent	Under expenditure
R 7 677 021 000	R 7 677 021 000	R 7 520 423 000	R 7 387 110 000	R 133 313 000
Responsible Minister	Minister of Correctional Services			
Administering Dept	Department of Correctional Services			
Accounting Officer	Commissioner Correctional Services			

2.1 Aim of the Vote

The aim of the Department of Correctional Services is to contribute towards the maintenance and protection of a just, peaceful and safe society, by enforcing court-imposed sentences, detaining offenders in safe custody under humane conditions and promoting the social responsibility and development of all offenders and persons subject to community corrections.

Summary of programmes

The activities of the Department of Correctional Services are organised under the following five programmes:

- Programme 1: Administration
- Programme 2: Incarceration
- Programme 3: Rehabilitation
- Programme 4: Community Corrections
- Programme 5: Facility Management and Capital Works

2.2 Overview of the organisational and service delivery environment for 2003/04

The period under review marked the continuation of a rigorous process of aligning the Department with its constitutional mandate and the accompanying paradigm shift from a prison environment focused on incarceration to correctional centres intent on providing secure detention under conditions consistent with human dignity. This overall policy shift has meant that the Department manipulated its own budget programmes in order to meet both legal and constitutional prescripts. This process culminated in a Draft South African White Paper on Corrections as adopted by Cabinet in October 2003. The draft laid a solid foundation for the reviewal of existing operational policies and procedures to ensure promotion of effective delivery of rehabilitation through the cor-

rection of offending behaviour.

Efforts were therefore necessary to ensure that ongoing strategic and policy shifts were within the requirements of the budget and achieved the targets as set out in the ENE for the year under review. The total expenditure for the year increased from **R7 068 475 000 to R7 387 110 000** compared with the previous year. Save for personnel costs, a substantial part of the budget focused on implementation of the Rehabilitation programme. Training, development, care and counselling support to inmates remained vital focus areas. The Department was able to improve its record of reducing escapes and tracking down more than 54% of absconders from its parolee and probationer population. Several NGO's continued to play a special role by providing support to the Department and extending very valuable services to the inmate populations in many of our centres. This included donor funding that was used to research health challenges facing the Department.

Towards the end of the year when the Department had taken stock of its strategic and personnel requirements, a process was embarked upon to recruit personnel in order to reduce the number of vacancies. Given the fact that many vacancies that existed were for professional staff and middle and senior management, the process was time-consuming, but extensive ground was nevertheless covered. More than 1000 entry-level posts were also advertised and in excess of 1,5 million applications were received and processed.

Since the Department operates a seven-day, twenty-four-hour service with a five-day establishment, the provision of services over weekends continued to be problematic due to the high costs in respect of the payment of overtime. Towards the end of the financial year, services were rationalised to provide for budget constraints.

The handicap in respect of performance during the

year was the process of restructuring as prescribed by the PSCBC resolution that consumed both the time and energy of staff and management.

The Rehabilitation Programme depended largely on services of professional staff like nurses, social workers, psychologists, medical doctors, pharmacists and teachers. This category of employees continued to leave the Department due to many factors and one peculiar to the DCS being the absence of incentives commensurate with its own unique challenges.

Drought affected the management of many of our facilities throughout the country and added to a sometimes negative perception of our correctional facilities being unhygienic and overcrowded. The larger part of the KwaZulu-Natal, Mpumalanga and Free State experienced an acute drought that resulted in loss of livestock, reduction in production on our agricultural farms, temporary closure of some facilities and relocation of inmates and staff to other centres.

Notwithstanding these setbacks, the Department was never deterred in its endeavour to ensure improved service delivery to the public, other government departments and the offender population. This report attests to a significant improvement in service delivery.

2.3 Strategic overview and key policy developments for the 2003/04 financial year

2.3.1 White Paper on Corrections

During 2003, Cabinet approved the White Paper on Corrections in South Africa as a draft with the instruction that a costed implementation plan be developed. The Department thus developed a consultation plan to engage all stakeholders (labour unions included). As required by Cabinet, the implementation plan of the Draft White Paper is in its final stages and the National Treasury has been engaged to assist with the estimates in respect of suggested plans, in order to ensure proper costing of such plans.

The Department has also gone through an extensive restructuring and re-gearing process over the past two years to realign itself with the White Paper. The current re-defined mission and identified services reflect the commitment of the Department to focus on rehabilitation. Roll out of the Draft White Paper,

which in the main creates awareness amongst correctional officials and regional stakeholders in the six regions is continuing in earnest and is continuously monitored by the National Office.

2.3.2 Correctional Supervision and Parole Boards

The Correctional Services Amendment Act (Act 32 of 2001), which makes provision for the establishment of community-based Correctional Supervision and Parole Boards, was promulgated on 7 December 2002. The boards will make decisions about the conditional and unconditional release of offenders. These boards will also make the following provision for participation: community representatives will be involved in board sessions; victims or their next-of-kin will be able to make representations; and other criminal justice system departments will be represented on the boards. The Department will advertise the positions in mid-2004 and the process will be finalized soon to comply with this provision of the Act. The intended date for implementation of this section of the Act is 1 October 2004.

2.3.3 Overcrowding

As at 31 March 2004, the total population of offenders in the Department's facilities was 189 748. Against the actual accommodation capacity, this figure represents an overpopulation percentage of 63%. This should be reworked to include two figures - the level of ATDs contrasted to the 25 000 target benchmark that the JCPS Directors-General debated in October 2003, and the level of sentenced inmates contrasted to the bed capacity - 25 000. This is a critical conceptual distinction. The Department implemented the following strategies to address the challenge of overcrowding:

- The DCS is co-operating with other departments in the Integrated Justice System (IJS), notably the Department of Justice and Constitutional Development, on a range of projects to reduce the number of awaiting-trial detainees. The DCS convened and led the IJS Overcrowding Task Team initially tasked to effect the Cabinet decision that the IJS should collectively manage the levels of overcrowding to achieve a downward trend.
- The DCS is also promoting awareness in the IJS of alternative sentencing options and diversion programmes (from the Criminal Justice System).
- The IJS Development Committee, its substructure

the Case Management Task Team and the Inter-Sectoral Committee on Child Justice have taken over the responsibility from the Justice, Crime Prevention and Security Cluster Task Team on overcrowding that was established at the end of 2002 to monitor the Criminal Justice System in order to identify and eliminate the blockages that result in increased inmate numbers.

- The building and staffing of new Correctional Centres, designed cost-effectively.
- Finalisation of procurement models for Correctional Centres.
- In September 2003, in order to alleviate overcrowding, Cabinet approved the advancement of the parole date of certain categories of sentenced offenders by nine months. This immediately reduced the offender population by approximately 7 000 inmates.

2.3.4 New Correctional Centres

Under the guidance of the National Treasury, the Department decided to appoint a Transaction Advisor who will assist the Department to formulate and negotiate improved value-for-money changes to the contracts with the two private companies providing custodial services at the Mangaung and Kutama-Sinthumule Maximum Security Correctional Centres (the PPP's). The Advisor will also undertake comprehensive studies for the construction and procurement of new Correctional Centres within the approved budget allocation. The Transaction Advisor was appointed during December 2003. This appointment will result in the improvement of efficiency in capital spending with regard to the construction and maintenance of Correctional Centres within the 2004/05 - 2006/07 medium term budget allocation.

The Department has made considerable progress in the planning and design of new Correctional Centre projects. The "Blue Prints" for the "New Generation" Correctional Centres were in the final stage by the end of the 2003/04 financial year and will conform to the new standards of Rehabilitation, Unit Management and direct supervision. The document ("Blue Print") will incorporate standard layouts and also alleviate the extensive use of private consultants in the drawing-up of the necessary documentation. The sites for establishing and positioning of the first four New Generation Correctional Centres (Leeuwkop, Klerksdorp, Kimberley and Nigel) have already been handed over to consultants. The ten-

dering process for the first four Correctional Centres is envisaged to commence in October 2004 and close in January 2005.

2.3.5 Development of offenders

Considerable progress has been made with the provision of development programmes to offenders that offer them the chance to become self-supporting, responsible members of the broader community. These programmes and the level of offender participation also improved during the same period which resulted in an increase in expenditure for the purchasing of educational and training material and equipment such as computers, tools and industrial machines for the training and development of offenders in lecture rooms and production workshops in Correctional Centres. The number of offenders involved in educational programmes for the year 2003 were 37 977. The Department further addressed the development needs of offenders by ensuring that illiterate offenders received training in basic literacy and numeric skills. Policies on Formal Education, Skills Development, Offender Sport, Recreation, Arts and Culture, Production Workshops and Agriculture, have been endorsed as working documents in the Department. These policies will form the foundation for the alignment of existing policy guidelines and procedure manuals.

The Department commenced the process of reviewing the policies in respect of intervention programmes that will have fiscal implications for the Programmes Corrections, Care and Development. The intention is that certain programmes for correction and human development should not be voluntary, especially for young offenders and juveniles, but should be compulsory to all offenders under certain conditions subject to various considerations, including budgetary implications. In the short to medium term, this shift in the strategic direction of the Department could become part of the implementation framework in the Centres of Excellence that were identified. The Department will in future focus more intensively on the needs of the youth that will not only have fiscal implications for the Department but also for the Department of Social Development. This includes alternative facilities for awaiting-trial children, the development of the youth and in particular young first offenders. The impact of rehabilitation programmes is well-illustrated by the 97 young offenders from the Western Cape, Northern Cape, Free State and Gauteng who were honoured at the Gold Award Ceremony of the President's Award for Youth Empowerment in Grahamstown and Johannesburg.

PART 2: PROGRAMME PERFORMANCE

2.3.6 HIV/AIDS policies

The Department has commenced with the implementation of its HIV/AIDS policies to ensure prevention, care and support amongst offenders. The draft Prison Based Care policy and the Post Exposure Prophylaxis Protocol were developed and distributed for consultation purposes.

2.3.7 Policies and Procedures Manuals

During the year under review, in compliance with the Strategic Plan, policies on Formal Education, Skills Development, Offender Sport, Recreation, Arts and Culture, Spiritual Care, Production Workshops and Agriculture, were finalized and approved as working documents. These policies will form the foundation for the development of new or the alignment of existing policy guidelines and procedural manuals.

A process was initiated in 2003/04 to ensure the review of the B-order (departmental procedures for the implementation of policy) in line with the new strategic direction of the Department and the White Paper on Corrections in South Africa.

2.4 Departmental receipts

For the period under review the Department envisaged revenue of about R80 167 000, however the revenue was approximately R80 675 000. The performance is in line with what was envisaged and revenue was largely generated from the sale of products from production workshops, the hiring out of offender labour, and the letting of official personnel accommodation. Part of the income generated through offender labour is paid to offenders as a gratuity.

Table 1: Departmental receipts 2000/01 to 2003/04

	2000/01 Actual R '000	2001/02 Actual R '000	2002/03 Actual R '000	2003/04 Target R '000	2003/04 Actual R '000	% Deviation from target
Tax revenue	-	-	-	-	-	-
Non-tax revenue	70 547	75 408	71 580	75 732	77 697	2,6 %
Sales of capital assets (Capital Revenue)	1	164	4	4	142	
Financial transactions (Recovery of loans and advances)	1 718	925	4 189	4 431	2 836	(36%)
Total departmental receipts	72 266	76 497	75 773	80 167	80 675	(0,8%)

2.5 Departmental payments

Table 2: Departmental payments

Programmes	Voted for 2003/04 R '000	Virement R '000	Total voted R '000	Actual Expenditure R '000	Variance R '000
1. Administration	2 446 581	(13 060)	2 433 521	2 433 521	
2. Incarceration	3 613 883	137 923	3 751 806	3 751 806	
3. Rehabilitation	430 807	(33 502)	397 305	387 281	10 024
4. Community Corrections	262 759	16 078	278 837	276 996	1 841
5. Facility Management and Capital Works	1 362 782	(92 422)	1 270 360	1 134 133	136 227
Internal Charges	(596 389)	(15 017)	(611 406)	(596 627)	(14 779)
Total	7 520 423	-	7 520 423	7 387 110	133 313

2.6 Programme Performance

2.6.1 PROGRAMME 1: ADMINISTRATION

A. Purpose:

To render administrative support to the Department, including the Ministry and senior management of the Department.

B. Service delivery objectives and indicators:

(a) Human resource management and development

During the first two quarters of 2003/04, the Department was involved in a major restructuring exercise as required by the Framework Agreement of Resolution 7/2002 of the Public Service Co-ordinating Council (PSCBC) on Transformation and Restructuring of the Public Service. The restructuring was also informed by the Department's intention to review its capacity to implement its mandate efficiently. Accordingly, a project aimed at auditing current personnel capacity culminated in the development of a Human Resource Planning Framework.

Training requirements were established and the re-orientation of personnel was introduced to ensure alignment with the Draft South African White Paper on Corrections. The orientation took the form of policy-oriented workshops.

Internal audits and frequent inspections were conducted to ensure that whilst policies were being updated, currently existing policies were still complied with. These processes revealed that the Department still has an enormous task of capacity building to ensure maximum compliance with policies, especially at the correctional centre levels. The enormous need for capacity building can be ascribed to uncertainties arising from transformation and the continuous mobility of personnel from one post to the next.

Various new posts were created as a result of restructuring and certain posts had to be job evaluated before they could be filled. As none of the employees of the Department were redundant, various posts remained vacant. A rigorous process of recruitment took place to fill the majority of the vacant posts. This process will continue into the 2004/05 financial year.

The restructuring process revealed a serious shortage in respect of all professional posts required to ensure effective rehabilitation of offenders. On average, the Department showed a turnover of approximately 150 staff members per month. This trend continues due to numerous factors such as dismissals, resignations, medical boarding, non-comparable salary levels for professional staff and the poaching of nurses, psychologists, pharmacists, auditors, social workers and teachers.

The Department submitted applications for permits for nurses qualified in Primary Health Care (PHC) to the National Department of Health. The granting of permits for the nurses qualified in PHC will most definitely improve the quality of health care services provided to the offenders serving sentences within correctional centres. Similarly, both psychologists and social workers were assisted to register with their professional bodies.

A reviewal of the 38 Unit Standards developed by the SGB (as per the last year's report) revealed that most of them, especially those developed for the provision of training for correctional officers, were inadequate. Prior to their registration, the Department requested an extension but due to capacity problems, not enough work could be done to improve its content. Accordingly, no formal entry-level training took place during the year under review, except for the reorientation of the professional staff.

During November 2003, a national tender to the amount of R1,3 million was awarded to the Independent Examination Board (IEB) Asset for the training of educators as assessors. This project was an outflow of the notice issued by the South African Qualifications Authority (SAQA) in the Policy Document: '*Criteria and Guidelines for the registration of Assessors*'. A total number of 302 educators were trained in the Generic Assessor Standards and portfolios have been submitted for final assessment. Assessor qualifications will enable the staff to improve the quality of training provided to the offenders within the DCS environment.

The expenditure of the *Administration* programme accounted for about 32,9% of the total expenditure

of the Department in 2003/04. In earlier years this programme comprised a larger proportion of the departmental budget. The budget for *Administration* increased mainly because the Department focused on increasing its anti-corruption capacity and on investment in human resource development.

In 2003/04 the Corporate Services subprogramme consumed 92,6% of the programmes' expenditure. Included in this subprogramme were the provisions for medical aid benefits for members of the Correctional Services Medical Scheme (Medcor). The Department continued providing extra financial support to ensure the viability of and compliance with the closed Medical Scheme to which the majority of its staff belong. The Department also managed to purchase bulk stores via this sub-programme. Inventories were issued to other programmes by means of internal charges. Inventories increased by 4,8% in 2003/04, which was due to increased provisions for Correctional Centre supplies under bulk stores.

(b) Financial Management

In accordance with the Strategic Plan targets, continuous efforts were made to ensure a high level of compliance with all existing departmental policies, government policies and guidelines on financial and supply chain management. There is a remarkable record of improvement in financial management that demonstrates some successes for Operation Vukuza.

Various projects were launched to evaluate, update and refine the contents of the Financial Administration Procedure Manual and the Provisioning Administration System Manual with the new trends in the DCS and the Government.

The Department's financial policies and manuals were updated in line with the requirements of the Strategic Plan. Due to the fact that the Department changed over to a new financial system (Basic Accounting System) adjustments are underway and came into effect on 1 April 2004.

(c) Asset Management and Control

The following measures were taken to ensure that the Department's asset register remained up-to-date during the period under review:

Since December the 1st, 2003, a process was commenced to capture all fixed moveable assets (machinery and equipment) of the DCS on the Web

Asset Tool. These assets were previously administered on the PAS 2.6 at an average unit price. Capturing of assets on the Web Asset Tool is done at an actual invoice price and up to the 31st March 2004, this Department had managed to capture 21.5% of all fixed moveable assets in accordance with the Asset Management Guideline. This is a continuous and ongoing process for as long as assets are procured by, donated to and transferred to this Department.

Currently the Departments stock is in good condition. The Provisioning Administration Systems Manual (PASM) prohibits the Department from retaining stock that is in a poor condition.

The Repair and Maintenance Project included major repairs in respect of 33 prisons and follow-up contracts were entered into in order to allow for upgrading. In respect of further prisons only legislative requirements pertaining to mechanical, electrical and sewerage systems are being addressed. The Department spent R258 million on these projects in the 2003/04 financial year.

The total asset holding of the Department did not change significantly as only minor alterations and additions were undertaken during the year under review. The only significant changes were the additions at the Klerksdorp and Wolmaranstad prisons.

Table 3: Projects that will be carried over to the next financial year.

Project	Budget R
Glencoe	705,037
Heidelberg	1,511,125
Kranskop	976,321
Benoni	2,917,907
Greytown	3,497,161

Table 4: New projects that will commence in the forthcoming financial year

Melmoth	Upgrading with additional accommodation
Bergville	Upgrading with additional accommodation
Mapumulo	Upgrading with additional accommodation
Nkandla	Upgrading with additional accommodation
Matatiele	Upgrading with additional accommodation
Estcourt	Upgrading with additional accommodation

The tendering processes for capital works are done by the Department of Public Works through the State Tender Board. Expenditures that are involved are consultants' fees, construction fees and the cost to purchase land.

PERFORMANCE

No funds will be rolled over from the existing budget to the next financial year. The Department has made provision in future budgets to maintain the infrastructure created by the capital investment. Details as to how asset holdings have changed over the period under review include information on disposals, scrapping and loss due to theft.

None of these asset holdings have changed over

the period under review.

The information below is in respect of losses due to theft:

Table 5: Losses through criminal conduct

Capital	Current	Total
R 197 850-62	R27 071-49	R224 922-11

Table 6: Inventories on hand at year-end

Current	
Categories:	Value
Stationery	R 27 471 490.97
Medical supplies and related items	R 7 050 232.05
Maintenance material	R 13 911 697.64
Uniform/clothing	R 183 107 968.46
Bedding/linen	R 9 572 559.15
Cleaning material	R 11 692 616.46
Provisions	R 65 423 884.86
Raw material	R 95 856 438.19
Livestock	R 28 003 841.00
Total	R 442 090 728.78
Capital	
Categories:	Value
Furniture/Equipment	R 24 772 795.94
Firearms/Ammunition	R 5 936 308.16
Total	R 30 709 104.10
Grand total	R 472 799 832.88

(d) Service Evaluation and Internal Audit

In terms of the provisions of the Correctional Services Act, 111 of 1998 the Department must conduct an internal service evaluation by means of

internal audits and inspections in order to assess and determine the level of compliance with legislation and policies. During the period under review internal audits and inspections were conducted in respect of the following critical performance areas:

Table 7: Inspections and Internal Audits

Inspections	Internal Audits
Security	Claims and Losses
Occupational Health and Safety	Prison Labour and Income
Loss Control	Communication
Nutritional and Medical Services	Homeowner Allowances
Government Transport	Standby allowances, salaries and merit awards
Community Corrections	Government Transport
Departmental Colleges	Stock Control
Apops Prisons	Budget Expenditure / Control
	Leave Control
	Subsidized Vehicles

Reports were also received from the consultants with regard to internal audit functions that were outsourced during the previous financial year

(2002/03). The findings in these reports are almost similar to the findings of the inspectors and internal audit staff. The general findings on inspections /

internal audits conducted, inter alia, include the following:

- Compliance with policies and legislation in most prisons has not yet reached the required standard.
- Lack of strong and efficient management to ensure the effectiveness of internal controls.
- Lack of proper training and development for certain post incumbents.
- Lack of adequate resources to ensure efficient service delivery.
- Some prisons / areas show an improvement in the implementation and compliance with policies and legislation.
- The Apops Prisons are meeting their contractual obligations to a large extent.

(e) Communication

Communication featured prominently in the Department's strategic plan with the key strategy to update departmental policy on communications in line with rehabilitation objectives and to develop a policy implementation plan.

A comprehensive communication operational plan was developed towards the end of the 2003/04 financial year that will be implemented during the next financial year.

It was, however, possible to render a reasonably effective communication service during the year. The Department has once again featured prominently in the media with the continuing investigations by the Jali Commission into alleged incidents of corruption, maladministration, violence and intimidation in the Department as matters of public interest. Other issues that featured prominently in the media were:

- The chronic overcrowding of correctional facilities and the IJS initiatives to address it
- The impact of HIV/AIDS in correctional centres
- The Department's strategic focus on rehabilitation as the central theme of its core business - various rehabilitation activities and programmes featured in the media
- The honouring of top performers amongst correctional officers at several provincial awards ceremonies held during the year
- The national choir competition for offenders with the emphasis on the therapeutic value it has in the rehabilitation process.

During the year under review the Department's

media liaison component issued 642 media releases and dealt with 1 488 enquiries by the media.

In an attempt to further enhance good relations with the media, the Department rendered support services for the National Press Club's Newsmaker of the Year function.

The Department maintained its Internet website, www.dcs.gov.za, throughout the year. Information published on the website is regularly updated for the convenience of the stakeholders, the general public as well as the international community. An Intranet Website is also being maintained to bolster internal communication.

In pursuing the Department's aim to keep stakeholders and the public informed of correctional matters, various other means of communication were also utilised during the period under review. These included the displaying of a total number of 160 exhibitions across the country. Some of the most prominent exhibitions during the year included an exhibition in the foyer of the old National Assembly to coincide with the Department's Budget Vote, an exhibition at the Royal Pietermaritzburg Show and one at the Pretoria International Show.

The Department generates its own corporate literature and promotional print media. The Government Printing Works and its network of contracted service providers do all printing work that cannot be done with own resources.

Some of the more prominent printed materials compiled and distributed during the year include:

- 365 800 brochures and pamphlets on nineteen different topics
- 2 500 annual reports
- 4 000 booklets
- 51 505 posters
- 17 000 cards inclusive of business cards and corporate greeting cards
- 10 000 corporate folders
- 13 000 corporate calendars
- A variety of exhibition panels and banners

Publication of the Department's partially state-funded corporate magazine, Nexus, which was no longer financially viable, was discontinued. This was mainly due to greatly declining subscriber numbers. However, to bolster internal communication, a monthly newsletter will be published and provided to all personnel. The first edition of this publication is expected early in the new financial year.

The Department's National Correctional Services Museum, which is situated on the premises of the Pretoria Prison complex, continued to be a popular attraction with a total of 2 483 persons having visited the museum during the year.

(f) Information Management and Information Systems

The DCS's applications environment is mainly heterogeneous. This is demonstrated in a variety of products, with disparate systems. The main problems associated with this heterogeneity are systems integration, contract management, licenses and maintenance, which translate into costs. The Department has committed itself to move towards an environment that does not allow heterogeneity and subscribes to the notion of the IT house of value, which is free from duplication and segregation and in which information systems are determined by information needs.

A process is underway to develop an IT strategy which will be based on the premise that the provision of IT as a business support mechanism should be informed by an organisation's core business objectives and information needs. This will involve the following:

- a rationalised operating system
- a rationalised database environment and
- a rationalised development environment.

These three key values will assist the Department in reducing the IT Total Cost of Ownership. The current updated Master Systems Plan encourages and allows the Department to have different operating systems, databases and applications. The Department has started reviewing existing contracts with a view to ensuring standardization of the entire IT environment. The standards will be reviewed on a

continuous basis, as technology matures and the other strategic processes of the DCS take form.

Migrating from a heterogeneous environment to a homogeneous environment will have cost implications. Over the MTEF period the Department aims to start implementing the process to establish the new environment. It will be necessary for the two environments to run parallel for a specified period. The final change over from the old to the new environment will only take place once the new environment has stabilized.

(g) Intergovernmental Relations

The Minister of Correctional Services convened the first ever Meeting of Ministers responsible for Correctional and Prison Services in the SADC region during July 2003. The meeting adopted the Johannesburg Declaration in which the Ministers reiterated that correctional services are there to fight crime, reduce recidivism, and to build a safer society. They called on the SADC to pioneer new strategic thinking in the running of correctional centres as centres of new beginnings.

The Ministers also emphasized the importance of full integration of corrections and justice sectors into the SADC Regional Strategic Indicative Programme. They proposed that the most appropriate form of organization of co-operation among the SADC Ministers responsible for correction and justice and their officials would be a Corrections and Justice Sub-Committee under the SADC Organ on Politics, Security, and Defence. The proposal will be taken through individual countries into the SADC Review forums and into the SADC Strategic Indicative Plan for the Organ (SIPO). The SIPO will then set the framework, work programme and operational parameters for the functioning of the subcommittee under the Organ.

2.6.2 PROGRAMME 2: INCARCERATION

A. Purpose

To take responsibility for the detention of inmates and for their health, medical, nutritional and other needs.

B. Measurable objective

To incarcerate inmates under safe, secure and

humane conditions in order to enforce court-imposed sentences appropriately.

C. Service delivery objectives and indicators

Spending on Incarceration constituted approximately 50,8 % of the Vote. This represents an 8,6 % increase compared to the 2002/03 budget. The

increases are linked to the higher operating costs that are due to the appointment of additional personnel following the restructuring process.

(a) Health Care

Expenditure on Health Care Services increased to a lesser extent than expenditure for Offender Control. On average the allocation for Health Care Services increased by 4.8% annually. This was largely due to the proper implementation of Primary Health Care and the increased treatment and hospitalization for HIV/AIDS opportunistic infections (such as tuberculosis, pneumonia and meningitis).

The following health care services were rendered during the year under review:

- Health education, including the promotion of good health and the prevention of illness. This service was rendered on an individualised basis.
- Treatment of acute minor ailments e.g. injuries, endemic diseases, communicable diseases (TB, Sexually Transmitted Infections, cholera and dermatological condition) and chronic diseases.
- Maternal and child health services
- Youth health services
- Pharmaceutical services
- Basic oral / dental health care services
- Basic optometry services
- Mental health services
- Care for the terminally ill
- Provision of medico-legal services (rape, sodomy, suicide and assaults)
- Provision of supplementary health services i.e. laboratory, physiotherapy, radiography, speech, hearing and occupational therapy services.

The management systems and procedures were also improved to enhance service delivery and improved care for offenders. The work done in this regard includes:

- Improved resource generation, allocation and management (nurses, pharmacists, medical practitioners, caterers etc.)
- Strengthened cooperation with internal and external partners (NGOs, CBOs, Private Institutions, etc)
- The development of health monitoring mechanisms/ systems and quality assurance programmes
- The establishment of a referral system within the correctional system and public health sector at local/district, regional and provincial levels.

The Department utilised the services of community service pharmacists in order to improve access to

pharmaceutical services by offenders within correctional services facilities. During 2003/04 ten (10) pharmacists completed their community service in correctional centres.

The Department has commenced implementation of its HIV/AIDS policies to ensure that offenders are educated regarding the prevention of the spread of the disease and receive the necessary care and support whilst in correctional centres. This programme was further amplified by the support granted by the DFID in Durban/ Westville targeting involvement of offenders as peer support initiatives. This work was extended by an invitation of the Ugandan Commissioner of Prisons to a workshop where the skills learned were extended to other centres. The Ford Foundation also funded training of departmental staff through the University of Natal, whilst the Department supported training of its staff through the University of Pretoria.

Extended counselling services are provided to affected offenders by the social workers. In some correctional centres offenders who are trained as lay counsellors also provide counselling to their peers. Support groups operate in various correctional centres to provide extended care services and support to their peers.

Condoms are placed at accessible places to promote safety and awareness of the HIV/AIDS pandemic. Voluntary counselling and testing is also widely promoted and the Department conducts awareness sessions i.e. video sessions, group discussions, etc and also presents lectures on health promotion.

The offenders are further exposed to HIV/AIDS awareness through participation in all special events that are indicated on the HIV/AIDS calendar, i.e. World AIDS Day and International Candle Light Memorial Day. On 1 December 2003, the Minister of Correctional Services attended the Department's World AIDS Day celebrations in Durban.

Offenders are treated for opportunistic infections and sexually transmitted infections. The involvement of the Department in the National Anti-Retroviral Task Team further improved departmental capacity to provide and extend treatment through referrals to the treatment sites as identified by the Department of Health.

The following two examples of best practices within the Department have shown our commitment to forge successful partnerships with external Stakeholders in order to fight the spread of the HIV/AIDS pandemic in Correctional Services facilities.

PERFORMANCE

The Group of Hope in the Brandvlei Correctional Centre in the Western Cape

This group consists of offenders with maximum security classifications who each "adopted" an HIV positive child in the community. The group has a vegetable garden and donates the proceeds to the families of the children and also provides gifts to the children. The Department facilitates regular interaction between the children and the offenders.

Partnership with the Ugandan Ministry of Prisons

This partnership involves joint training of offenders and personnel regarding HIV/AIDS. This resulted in a better understanding between offenders and personnel on all matters relating to HIV/AIDS. The trainees are encouraged to facilitate peer education amongst their colleagues.

Table 8: Key outputs, indicators and targets for the sub-programme health care services

Sub-programme	Output	Output measure/ indicator	Target	Actual
Health and Physical Care	Provide a 24-hour health care service to all offenders	Reduction in the number of offenders who receive health care services in private hospitals	Less than 30 per month	20
		Number of Correctional Centres that have a comprehensive 24-hour health care service	120 prisons	238 prisons
Nutrition and Personal Hygiene	Provide offenders with 3 nutritious meals	Average daily nutrition provided to offenders	2 500 kilo calories for adult women 2 500 kilo calories for adult men (in the process of being amended)	2 500 kilo calories for adult women 2500 kilo calories for adult men (in the process of being amended)
			2 800 kilo calories for growing children (in the process of being amended)	2 800 kilo calories for growing children (in the process of being amended)

The Department participated in the formulation and arrangement of a national contract for the issue of immune boosting food items. The Department, together with the National Department of Health, changed all dietary guidelines from the American guidelines (recommended daily allowance) to the South African Dietary Guidelines (recommended daily intake). New ration scales for juvenile offenders were approved during the 2003/04 financial year

but could not be implemented immediately due to financial constraints. It will be implemented during the next financial year.

Most of the Provincial Departments of Health started withdrawing the provision of health care services to the offenders, forcing the Department to negotiate and procure these services through contractual agreements. Alternatively, the Department contracts

PART 2: PROGRAMME PERFORMANCE

the services of private doctors for the offenders. Discussions with eight Provincial Departments of Health were finalized and Service Level Agreements completed. The only outstanding agreement is with the Provincial government of the Western Cape. In KwaZulu-Natal however, constraints forced the Provincial Department to recommend that the DCS utilise existing agency agreements with individual medical practitioners.

(b) Offender Control

On 31 March 2004 the Department was managing the following 240 correctional facilities countrywide:

- 8 correctional facilities for female prisoners only
- 13 youth correctional facilities
- 140 correctional facilities for male prisoners only
- 72 correctional facilities accommodating both

male and female prisoners

- 5 correctional facilities that are temporarily closed down for renovations
- 2 APOPS correctional facilities for sentenced males only (managed by private consortiums)

The increased crime-combating initiatives of the Department of Safety and Security and the Department of Justice and Constitutional Development's initiative to reduce case backlogs, resulted in an increase in the sentenced offender population from 131 604 on 31 March 2003 to 133,764 on 31 March 2004. Thus, despite the fact that 7 021 offenders were placed into the community corrections system earlier by the advancement of their release/placement dates by a maximum of 9 months during the year under review, the numbers remained excessively higher than the current accommodation capacity.

Table 9: The composition of the correctional facility population as at 31 March 2004

Category	Adult		Juvenile (under 21 years old)		Total
	Male	Female	Male	Female	
Sentenced	109 769	2 833	14 935	275	127 812
APOPS (sentenced)	5 952	0	0	0	5 952
Unsentenced	39 299	960	13 365	252	53 876
Total	155 020	3 793	28 300	527	187 640

Table 10: Total daily average correctional facility population for the 1995/96 financial year to the 2003/04 financial year

Year	Male	Female	Total
1995/96	107 512	2 535	110 047
1996/97	118 476	2 980	121 456
1997/98	134 704	3 592	138 296
1998/99	139 541	3 462	143 003
1999/00	154 716	3 966	158 682
2000/01	162 425	4 162	166 587
2001/02	168 016	4 187	172 203
2002/03	177 300	4 253	181 553
2003/04	180 388	4 188	184 576

The National Task Team on Overcrowding in the Integrated Justice System developed various strategies which lead to the decrease of the unsentenced offender population from 58 144 on 31 March 2003 to 53 876 on 31 March 2004. However, these

actions did not enable the Department as a whole to achieve the 60% target. Against the actual accommodation capacity, the above figures left the facilities overcrowded by 63%.

Table 11: Cell accommodation and utilisation as at 31 March each year

Date	Correctional Facility population	Available accommodation	Overpopulation
31 March 1996	118 080	94 796	23 284
31 March 1997	130 635	96 307	34 328
31 March 1998	146 435	99 407	47 028
31 March 1999	154 574	98 923	55 651
31 March 2000	171 462	100 130	71 332
31 March 2001	170 959	102 048	68 911
31 March 2002	178 998	109 106	69 892
31 March 2003	189 748	111 241	78 507
31 March 2004	187 640	114 787	72 853

The implementation of the Correctional Services Act, Act 111 of 1998 and the Strategic Plan required the introduction and alignment of new policies and procedures during the course of the 2003/04 financial year. New measures were also introduced to improve compliance with policies in order to improve the security of the public, offenders and the staff.

To prevent the influx of dangerous weapons and drugs into our correctional facilities a new policy aimed at a "bagless" society in correctional centres was approved. The reduction of escapes remained a key strategic priority where a target of 185 was set for the year. However, the overall achievement was a 30% reduction, i.e. from 281 in 2002/03 to 196 in 2003/04. Assaults on both staff and offenders were also drastically reduced during the period under review.

In line with the downward trend indicated above, the number of unnatural deaths amongst offenders also showed a slight decrease from 62 in 2002/03 to 45 in 2003/04.

In order to improve the accuracy of records and to control the movements of unsentenced offenders in correctional centres, the IJS piloted the introduction

of an electronic inmate tracking system. The installation and pilot project has been completed in Durban-Westville and is nearing completion in Johannesburg.

In line with its objective to place rehabilitation at the centre of its activities, the Department has reviewed the current stigmatising logo of "Prisoner" on offender clothing. The logo will be substituted with an alternative "Corrections" that will still make identification possible for security considerations but will no longer undermine the dignity of offenders.

The expenditure in respect of the sub-program Health and Physical Care increased by a total of 4,8%. This was largely due to an increased provision for primary health and dental care to counter the spread of opportunistic infections, including HIV/AIDS, in correctional centres.

An over-expenditure of **R 65 495 000** can be ascribed to an increase in the requirement in respect of internal items for rations, animal feed, medicines, personal hygiene and clothing due to the increase in the offender population and the weekend establishment (overtime).

PART 2: PROGRAMME PERFORMANCE

Table 12: Delivery against targets

Subprogramme	Output	Measure/Indicator	Target	Actual
Offender Control	Accommodation for offenders in Correctional Centres	Number of offendes	209 400	187 640
		Number of offender places (design capacity)	110 874	114 787
		Percentage overcrowding in Correctional Centres	60%	63%
		Number of offender escapes	Fewer than 185	196
	Safe and secure offenders and staff	Number of all assaults on offenders and staff in Correctional Centres	Fewer than 2 380	2690
		Number of unnatural offender deaths	Fewer than 50	45
	Paroled offenders	Proportion of offenders reviewed/awarded parole	50%	55%

The table below indicates the number of prisoners in custody per age categories as at 31 March 2004.

Table 13: Age categories

Age categories: Awaiting trial detainees in correctional centres as at 31 March 2004					
Gender	<18 Years	18 to < 21 Years	21 to 25 Years	> 25 Years	Total
Female	66	186	277	683	1 212
Male	2 166	11 199	15 178	24 121	52 664
All Genders	2 232	11 385	15 455	24 804	53 876

Age categories: Sentenced offenders in custody as at 31 March 2004					
Gender	<18 Years	18 to < 21 Years	21 to 25 Years	> 25 Years	Total
Female	36	239	523	2 310	3 108
Male	1 890	13 045	32 401	83 320	130 656
All Genders	1 926	13 284	32 924	85 630	133 764

Age categories: Offenders in custody as at 31 March 2004					
Gender	<18 Years	18 to < 21 Years	21 to 25 Years	> 25 Years	Total
Female	102	425	800	2 993	4 320
Male	4 056	24 244	47 579	107 441	183 320
All Genders	4 158	24 669	48 379	110 434	187 640

PERFORMANCE

Table 14: Sentence categories

The table below indicates the number of offenders per sentence group in correctional centres as at 31 March 2004 in relation to the two previous periods under review.

Sentence Groups	2004	2002	2003
Unsentenced	53 876	55 500	58 144
0-6 Months sentence	6 398	6 335	7 276
Sentence of more than 6 months to 12 months	6 459	6 561	6 934
Sentence of more than 12 months to less than 24 months	6 426	6 272	6 429
Sentence of more than 24 months to 3 Years	17 579	17 102	17 590
Sentence of more than 3 years to 5 years	16 633	16 876	17 180
Sentence of more than 5 years to 7 years	12 143	12 911	12 649
Sentence of more than 7 years to 10 years	21 326	20 889	21 325
Sentence of more than 10 years to 15 years	21 521	16 610	19 380
Sentence of more than 15 years to 20 years	9 742	7 281	8 578
Sentence of more than 20 years to life	13 794	10 388	12 242
Other Sentenced	1 743	2 273	2 021
Total Sentenced	133 764	123 498	131 604
All Sentence Groups	187 640	178 998	189 748
% Occupation	163.47%	164.06%	170.57%

The information contained in the table above indicates that there is an increase in the sentence category of more than 10 years. This can be ascribed to compulsory minimum sentencing.

Over the past three financial years the number of offenders per crime category has escalated. Table 15 indicates that there was a growth in aggressive and sexually related offences. This has a negative impact on the Department's ever-increasing problem of overcrowding as these offences are concomitant with longer periods of incarceration.

Table 15: Number of sentenced offenders per crime category as at 31 March

Crime categories	2002	2003	2004
Economical	38 499	39 795	37 712
Aggressive	58 189	63 377	67 743
Sexual	15 086	16 608	17 556
Narcotics	3 739	3 974	3 347
Other	7 985	7 850	7 406
Total	123 498	131 604	133 764

Table 16: Sentence categories of offenders in custody as at 31 March 2004

Sentence Groups	Female	Male	All Genders
Unsentenced	1 212	52 664	53 876
0-6 Months	458	5 940	6 398
>6-12 Months	274	6 185	6 459
>12-<24 Months	176	6 250	6 426
2-3 Years	507	17 072	17 579
>3-5 Years	448	16 185	16 633
>5-7 Years	262	11 881	12 143
>7-10 Years	402	20 924	21 326
>10-15 Years	334	21 187	21 521
>15-20 Years	97	9 645	9 742
>20 Years to Life	133	13 661	13 794
Other Sentenced	17	1 726	1 743
Total Sentenced	3 108	130 656	133 764
Grand Total	4 320	183 320	187 640
Approved Accommodation	4 374	110 413	114 787
% Occupation	98.77%	166.03%	163.47%
Accommodation Need	-54	72 907	72 853

2.6.3 PROGRAMME 3: REHABILITATION

A. Purpose

To provide skills and personal development programmes, as well as processes for re-integrating offenders into the community upon their release.

B. Measurable objective

To provide rehabilitative interventions for sentenced offenders to promote societal reintegration in order to reduce recidivism.

C. Service delivery objectives and indicators

The expenditure in respect of Rehabilitation increased by an average of 9,1 % per annum. The increase was due to administrative expenditure, which increased from R15 098 000 in 2002/03 to R16 756 000 in 2003/04. The increase reflected renewed focus on prioritising the rehabilitation of offenders. This reprioritisation translated into the shifting of funds from all other programmes to the rehabilitation programme in order to promote effective reintegration into the community. Development services for offenders were provided by means of social development, vocational and technical training and increased opportunities for access to formal education.

In compliance with the objective as set out in the Strategic Plan, policies on Formal Education, Skills Development, Offender Sport, Recreation, Arts and Culture and Production Workshops and Agriculture were developed and implemented as working documents pending approval of the draft White Paper. These policy documents will form the foundation for policy guidelines and procedural manuals.

The Department addressed the rehabilitation needs of offenders by providing several education and life skills programmes, with a particular focus on improving literacy and numerical skills. The awarding of a National Tender Contract for ABET learner support and an increase in the annual allocation to this Department from the National Skills Fund will impact favourably on rehabilitation programmes.

With regard to its social development programmes, the Department performed excellently during the year under review. The target of 34 866 social work sessions was drastically exceeded by 68 514 sessions, amounting to a total of 103 380 sessions. The increase in the performance was due to the employment of additional social workers in many of the correctional centres where there were no social workers before. Partnerships with several NGO's also helped to improve performance.

Psychological Services were provided to 9 352 sentenced offenders which did not meet the target of 10 000 sentenced offenders. The impact of the decrease in the number of psychologists from 31 in

PERFORMANCE

the previous financial year to 23 in the financial year under review impacted negatively on these figures.

Spiritual Care services experienced a decline during the year under review. These services take the form of church/spiritual services, group sessions and personal interviews. In 2002/03, 168 009 Spiritual Care sessions were held, in comparison to 156 457 during 2003/04. The decrease was due to budget re-prioritisation that affected allowances paid for travelling expenses.

The Department provides facilities as well as incentives to encourage offenders to do productive work as in this way they simultaneously acquire skills, experience and knowledge. However, the daily average number of work opportunities for offenders decreased marginally from 37 751 in 2002/03 to 37 262 in 2003/04. The decline in work opportunities is directly related to staffing problems and droughts that were experienced in many of the management areas.

Table 17: Service delivery achievements

Subprogramme	Output	Measure/Indicator	Target	Actual
Development Programmes	Rehabilitation programmes for sentenced offenders	Number of offenders participating in:		
		Education programmes	15 000	18 126
		Training programmes	10 500	19 851
		Social work sessions	34 866	103 380
		Psychological sessions	10 000	9 352
		Spiritual care sessions	150 000	156 457
	Work opportunities for offenders	Daily average number of work opportunities for offenders provided by the Department	27 065	36 698
		Daily average number of work opportunities for offenders provided by outside organisations	323	564

PART 2: PROGRAMME PERFORMANCE

Subprogramme	Output	Measure/Indicator	Target	Actual
	A national agricultural production system aimed at increasing self-sufficiency	Agricultural production	Vegetables 13 800 000 kg Fruit 810 000 kg Red meat 550 000 kg Milk 6 600 000 litre Pork 1 950 000 kg Chicken 1 350 000 kg Eggs 1 500 000 doz	14 167 195 kg 771 401 kg 548 812 kg 6 814 863 l 1 870 718 kg 1 516 783 kg 1 316 737 doz
	To increase productivity and expanding capacity of production workshops	Number of workshop products produced	Timber 70 000 units Textile 2 100 000 units Steel 248 000 units	58 273 units 1 926 305 units 171 332 units

The milk production (6 814 863 litres) and chicken production (1 516 783kg) were the highest ever attained by this Department. The production of Vegetables (14 167 198kg) and red meat (548 812kg) was slightly lower than that of 2002/03. The pork (1870 718kg), fruit (771 401kg) and egg production (1 316 737 dozen) did not meet the targets due to various obstacles such as the severe drought, problems with the procurement of layers and the poor performance of piggeries.

No additional resources or agricultural infrastructures were acquired during the financial year.

The wood, steel and textile enterprises were not successful in attaining their measurable objectives due to a serious shortage of funds to procure raw materials.

The wooden items manufactured (58 273) are less than the 2002/03 production of 63 391 items. The same trend was also evident in the steel workshops. The steel items manufactured (170 770) are well below the 2002/03 production level of 189 949 items. The production of textile items (1 926 305) increased and are well above the 2002/03 production level of 1 660 907 items.

(a) Psychological Services

To render need-based psychological services to sentenced offenders and/or persons subject to Community Corrections (persons under correctional supervision and parolees) in order to improve their mental health and emotional wellbeing to promote the rehabilitation and re-integration of offenders into the community.

Table 18: Key outputs, indicators and targets: psychological services

Subprogramme	Output	Output measure/ indicator	Target	Actual
Development Programmes	Provide psychological services to offenders	Number of individual consultations	1 000	4 559
		Number of individual therapy sessions	10 000	3 560
		Number of group therapy sessions	900	403
		Number of family therapy sessions	200	46

Programme Policy Developments

A draft policy on Offender Care and Development has been developed in line with the White Paper and will form the broad framework to inform and guide offender care and development and will

enable the DCS to create a humane environment that promotes healing and reconciliation. A draft policy on Psychological Services has also been reviewed and updated in line with the White Paper to inform and guide psychological services in the DCS.

Table 19: Main target groups and the number of persons seen

Target group	Persons seen	
	2002/2003	2003/2004
Prisoners	8 438	6 260
Persons under Correctional Supervision	501	371
Parolees	40	30
Court referrals	410	304
Suicide risks	293	217
Groups	2925	2 170
Total	12 607	9 352

Table 20: The number of persons involved in main therapeutic activities

Therapeutic activity	2002/2003	2003/2004
Individual therapy	4 430	3 286
Group therapy	806	598
Family therapy	117	86
Total	5 353	3 970

The numbers of persons seen is directly linked to the number of psychologists available to render services. The number of psychologists has decreased from 31 in the previous year to 23 in the current year and this has negatively affected service delivery.

(b) Education, Training, Sport and Recreation

Considerable progress was made during the year under review with regard to the provision of Education, Training, Sport and Recreation, Production Workshops and Agricultural Programmes.

Establishment of Partnerships

In its mission statement, the Department not only recognises the need for partnerships but also commits itself to delivery of rehabilitation through partnerships with various external stakeholders. In the field of personal development, various partnership agreements and formal working relationships have been established with external providers to render voluntary services in respect of Formal Education.

- **UNISA/Department for Internal Development**
The partnership with Unisa and DFID dates back many years. The partnership aims at extending ABET education opportunities to both the staff of

the DCS and the offender population. Both offenders and staff are extended the enviable opportunity of enrolling as ABET practitioners to offer ABET training to other offenders. During the year under review, a total number of 347 bursaries were allocated to 329 offenders and 18 DCS officials.

- **Re-educate Trust**

The primary aim of this partner is to improve literacy amongst disadvantaged people. The Trust prides itself on many years of experience in both child and adult education. With the courtesy of the Vodacom Foundation, the Trust has enrolled a total of 77 offenders, 22 of whom learned to be re-educate instructors, 48 were provided with refresher courses and 7 admitted as re-educators.

- **President's Award**

The President's Award Programme is presented to young offenders by correctional officials at 57 Correctional Centres with the aim of promoting the social, psychological and physical well-being of the learners, especially young offenders. During the 2003 academic year, the following number of offenders and officials were involved:

- Offenders: 7 215 AIDS Challenge
- Young Offender Programme: 2 683
- DCS Officials: 315

- **National Skills Fund: Department of Labour**

The Department of Labour (National Skills Fund) allocated an amount of R13,1 million for the training of offenders in basic occupational skills. A total number of 16 833 offenders were trained during the 2003 academic year.

National Prisoner Choir Competition

The 4th National Prisoner Choir Competition was held at the Good Hope Centre in Cape Town on 8 May 2003. Approximately 1 000 offenders from various correctional centres countrywide participated in this national event. The competition created a platform for offenders to express themselves and showcase their musical talents. The choir competition is an important rehabilitative vehicle as it provides an outlet for self-expression and a platform to showcase artistic and musical talent.

Programmes presented

The following tables indicate the nature and extent of the programmes presented during the 2002 and

2003 academic years.

Table 21: Number of offenders involved in Adult Basic Education and Training (ABET) programmes

Period	2002 Academic year	2003 Academic year
Total	11 265	8 599

Table 22: Number of offenders involved in Mainstream Education

Period	2002 Academic year	2003 Academic year
Total	6 460	4 841

Table 23: Number of offenders involved in correspondence studies

Period	2002 Academic year	2003 Academic year
Total	2 379	4 686

Table 24: Number of offenders involved in vocational training programmes

Period	2002 Academic year	2003 Academic year
Total	2 286	3 018

Table 25: Offenders involved in occupational skills training programmes

Period	2002 Academic year	2003 Academic year
Total	13 795	16 833

Table 26: Total number of offenders involved in education and training programmes

Year	2002	2003
Number of offenders	37 427	37 977

Vocational training implies theoretical and practical training in respect of which a prisoner is eligible to be assessed and issued with a qualification by the relevant Sector Education and Training Authority (SETA) or Institute for the National Development Learnership, Employment Skills and Labour Assessment (INDLELA). These include but are not limited to the building, metal and electrical trades.

Production Workshops and Agricultural activities promote the development and rehabilitation of offenders and complement the support programmes that assist them to improve their personal and social functioning by providing them with training and

employment opportunities.

The offenders' employment skills are developed by involving them in a variety of production activities, including farming, that also promotes self-sufficiency at correctional centres. Other production activities offered to offenders include work and skills training in industrial workshops as well as maintenance work on and improvements to correctional centres and farms.

In order to promote productivity, measurable objectives regarding the production of various agricultural and production workshop products were set.

Despite adverse climatic conditions, (drought, especially in the Western Cape and Free State provinces), a decline in prison labour and a shortage of agricultural technical staff, the agricultural section attained all the set measurable objectives except in respect of fruit, pork and eggs. The shortfall in funds budgeted to procure raw materials impacted adversely on the production workshops, especially the wood and steel sections.

The production in respect of the various agricultural and production workshop products against the measurable objectives were as follows:

Table 27: Production in respect of agricultural and production workshops

Measure / indicators	Product	% Attained
Agricultural production	Vegetables	102,7%
	Fruit	95,2%
	Red meat	99,8%
	Milk	103,3%
	Pork	95,9%
	Chicken	112,4%
	Eggs	87,8%
Number of workshop products produced	Timber units	83,2%
	Textile units	91,7%
	Steel units	68,9%

During the period under review, employment opportunities were provided to 36 898 offenders, whilst 16 833 offenders were involved in training programmes. In production workshops vocational skills training was provided to 3 018 offenders.

(c) Religious or Spiritual Care

Religious or Spiritual Care is a voluntary programme aimed at contributing to the change in the offenders' behaviour, based on the acceptable lifestyle, values and norms of their faith community in order to accomplish societal sanctioned ubuntu, reconciliation, healing and successful reintegration.

The spiritual care of the offender covers the broad spectrum of his/her spiritual needs on a personal and communal level. The following spiritual care programmes are available: large group gatherings, small group sessions and personal interviews.

The communal experience of faith received attention especially in the context of the greater group, and the following constitute the primary objectives of the

provision of spiritual services:

- Fellowship in the greater group
- Expansion of knowledge of the faith
- The communal practice of Spiritual customs and rituals.

Personal spiritual needs received special attention in individual conversations and small group meetings with the chaplain and/or spiritual workers and the following were the intended objectives:

- The offender's experience of his/her punishment, his/her adaptation to life in the correctional facility and the process of leading him/her to a life free from criminality.
- Support in times of crisis and with regard to problems pertaining to his/her faith.
- Recovery and maintenance of his/ her relationship with him/herself, his/her marriage partner, family, extended family and friends, the creator and nature.

PART 2: PROGRAMME

PART 2: PROGRAMME PERF

- The establishment of a system of values and norms.
- Preparation for reintegration into the community of faith.

The following structured programmes were offered in all correctional facilities:

Alpha

A practical inter-denominational introduction to the Christian faith, designed primarily for non-churchgoers and new Christians.

New Life Behaviour Ministries

A comprehensive inter-denominational programme to assist offenders to improve their own behaviour as well as the behaviour of their family members.

Evangelism Expansion 111 (Ee3)

An inter-denominational programme aimed at equipping Christian offenders to share their faith effectively with other offenders.

Scripture Union Life-skills Education

A programme to help young offenders with fundamental issues such as developing a work ethic, resolving conflict without resorting to violence, controlling anger and resisting the pressure to be part of gangs.

Kairos-Project

An Inter-denominational spiritual care programme aimed at reaching leaders (including gang leaders) within correctional facilities with the gospel and using them to witness to other offenders within the facilities.

Other programmes aimed at establishing the desire to change criminal behaviour and devotion to spiritual practices include the following:

Spiritual Festivals

Provision was made for offenders to observe the main Spiritual festivals and Holy Days such as Ramadan, Eid, Passover, Deepavali, Good Friday and Christmas.

Community involvement

The Department continues with community involve-

ment by encouraging spiritual workers from different faiths; NGO's and CBO's to render spiritual care services to offenders.

Academic institutions which were involved and assisted in the field of research, also presented Bible correspondence courses for offenders and delivered keynote addresses during workshops.

The Bible Society of South Africa donated Bibles to the amount of R250 000 for distribution to offenders.

The Gideon movement was also actively involved in the distribution of Bibles to offenders. Spiritual literature, including the Qur'an was provided to offenders through the spiritual workers.

The local spiritual community took responsibility for the spiritual care of the probationers and parolees who are serving their sentences in the community. The local faith leaders were informed of the said offenders and requested to assist them with their reintegration into the community. This involvement was also aimed at preventing recidivism and ensuring the provision of after-care services.

Restorative Justice Week

The Department holds a Restorative Justice Week every year in November where the focus is on reparation and restoration. To create awareness amongst personnel, offenders, victims, families and the community, DCS personnel and the community commemorated the 2003 Restorative Justice Week in all six regions. Offenders were encouraged and motivated to reach out to their victims to express their remorse and seek their forgiveness. Chaplains, social workers and other personnel worked together to organize restorative justice events and workshops with offenders and the community at various correctional centres.

Service delivery was noticeably increased in respect of the number of spiritual services, group sessions and personal interviews. Service level standards were set for each service rendered. Mechanisms are in place to measure/monitor performance by means of monthly reports from all chaplains and spiritual workers.

Table 28: National totals on spiritual care activities from 1 April 2003 to 31 March 2004

Norm Standard	Target	Achieved
Number of spiritual services	36 335	45 245
Number of group sessions for followers according to the spiritual practices of the religion	28 879	39 371
Number of individual interviews in respect of spiritual care	51 520	71 841

(d) Social Work Services

The number of targeted sessions was 34 866 and the Department managed to hold 103 380 sessions.

The increase in performance was due to the employment of new social workers in the majority of correctional centres that did not have social workers before.

Table 29: Sessions involving offenders

Programmes	Number of sessions involving offenders
Alcohol dependence	2 124
Trauma	1 659
Sexual problems	1 687
Aggression	2 477
Drug dependence	1 659
Life-skills	8 354
Marriage and family care	21 766
HIV/AIDS	2 614
Orientation	7 017
Placement preparation	6 203
Supportive services	31 663
Other	16 157
Total	103 380

2.6.4 PROGRAMME 4: COMMUNITY CORRECTIONS

A. Purpose:

To administer the supervision of probationers and parolees.

B. Measurable objective

To supervise persons subjected to community corrections, in order to safeguard the community by ensuring that these persons adhere to their probation and parole supervision conditions.

C. Service delivery objectives and indicators

During the year under review, spending on Community Corrections increased by 6,4% . Management of offenders through Community Corrections reduces the per capita costs of offend-

ers for the Department, and if properly managed, it facilitates re-integration. Problems do arise when offenders abscond. However, the extent of absconding has been greatly reduced in recent years. The trend shows that 7 036 and 5 413 offenders absconded in 2000/01 and 2001/02 respectively, compared to a total of 1 507 for the 2003/04 year. .

Tracing of absconders is one of the crucial management responsibilities of the Community Corrections division. Once traced, absconders are either referred back to courts to receive alternative sentences, or sent back to correctional centres to serve the remainder of their sentences. The personnel capacity in this regard remained a serious problem during the 2003/04 financial year.

Table 30 provides community corrections population

PART 2: PROGRAMME PERFORMANCE

figures and a breakdown of absconders by gender. It also shows the total number of persons observing

court and parole conditions as opposed to those that abscond.

Table 30: Daily average community corrections population for the period 1 April 2003 to 31 March 2004

Category	Under Supervision		Absconders		Total
	Male	Female	Male	Female	
Probationers	22 757	2 584	450	30	25 821
Parolees	47 148	1 065	1 007	20	49 240
Total	69 905	3 649	1 457	50	75 061

Table 31 indicates the average case load per supervising officer. It further demonstrates the remarkable

work done by these officials in tracking and tracing absconders.

Table 31: Average case load per supervising officer

Subprogramme	Output	Measure/Indicator	Target	Actual
Correctional and Parole Supervision	Supervision of probationers and parolees	Number of probationers and parolees per supervisory officer	35 probationers and parolees per officer	43 probationers and parolees per officer
		Percentage of total absconders traced	54%	58%

2.6.5 PROGRAMME 5 : FACILITY MANAGEMENT AND CAPITAL WORKS

A. Purpose

To provide for the construction, maintenance and upgrading of new and existing correctional centres as well as for expenses in respect of the two public-private partnership correctional centres.

B. Measurable objective

To establish and maintain correctional centre facilities which are compatible with the accommodation needs of offenders and meet the requirements for effective supervision.

C. Service delivery objectives and indicators

Expenditure on this programme decreased by 8,7 % relative to the 2002/03 financial year.

Delays were experienced during the planning stages of capital projects that led to a decline in capital expenditure. The result was an underspending of **R136 227 000** on infrastructure mainly due to the unforeseen requirement by the Treasury to follow the process as outlined in the PPP Regulations. A request has been made that this amount be rolled over to the next financial year.

(a) Service delivery achievements:

Table 32: Service delivery indicators

Sub-programme	Output	Measure/Indicator	Target	Actual
Capital Works Projects	Offender accommodation	Number of additional offender places	12 000 by the end of 2005/06	Delayed (see comment on page 36)
		Number of Correctional Centres being renovated	33 Correctional Centres in 2003/04	33 Correctional Centres have been renovated

During the last quarter of the year the correctional centres at Klerksdorp, Glencoe, Umzimkulu, Cofimvaba and Benoni were under renovation and work is expected to be completed during 2004/05. There may be a slight delay in respect of the Klerksdorp Correctional Centre due to the unavailability of space in other facilities for the relocation of inmates in order to enable the contractor do the work. The current modus operandi is to give the contractor a section at a time and to move inmates into the completed section to make the next section available.

No plans have been made to close facilities down, however provision has been made for the temporary closure of facilities for purposes of repair or upgrading.

The huge maintenance backlog can be ascribed to the vast number of correctional centres and the overcrowding and malicious damage caused by inmates that puts great strain on the infrastructure as well as on the available resources. Cuts in the budget allocation due to other higher priorities places further strain on the maintenance programme.

(b) Capital investment, maintenance and asset management plan

Capital Investment

The following information reflects the Department's performance in respect of its Capital Investment, Maintenance and Asset Management Plan.

Table 33: Building projects that were in progress on 31 March 2003 and the expected dates of completion

Prison	Project description	Expected dates of completion
Klerksdorp	Upgrading and additions	2004/05
Glencoe	Repair and renovations to correctional facilities	2004/05
Umzimkulu	Repair and renovations to correctional facilities	2004/05
Cofimvaba	Repair and renovations to correctional facilities	2004/05
Benoni	Additional housing for personnel	2004/05
Klerksdorp	New generation correctional facility	2005/06

The maintenance backlog at 31 March 2003 amounted to R 2 823 million and the Department plans to attend to the backlog over the MTEF period as indicated in the table below.

Table 34: The Department's plans to deal with the maintenance backlog over the MTEF period

Financial year	Amount
2004/05	750 million
2005/06	1 107 million
2006/07	966 million
Total	2 823 million

The developments mentioned above will have no negative impact on the Department's current expenditure as the bulk of the budget will be used for the construction of new facilities and existing repair and maintenance projects (RAMP).

Asset Management

The following measures were taken to ensure that the Department's asset register remained up-to-date during the period under review:

Since 1 December 2003, a process was com-

menced to capture all the fixed moveable assets (machinery and equipment) of the DCS on the Web Asset Tool. These assets were previously administered on the PAS 2.6 at an average unit price. Capturing of assets on the Web Asset Tool is done at an actual invoice price and until the 31st March 2004, this Department had managed to capture 21.5% of all fixed moveable assets in accordance with the Asset Management Guideline. This is a continuous and ongoing process for as long as assets are procured by, donated to and transferred to this Department.

The current state of the Department's capital stock is good. According to the Provisioning Administration Service Manual of this Department regarding the disposal of stock, it is prohibited to keep items in stock that are in a bad condition.

The major maintenance projects undertaken during the financial year were the Repair and Maintenance Projects (RAMP). Follow-up contracts were entered into in respect of 33 correctional centres in order to address issues that could not be addressed in the initial contracts. The initial contracts did not allow for upgrading which is now included in follow-up contracts. In respect of 146 correctional centres, only legislative requirements pertaining to mechanical, electrical and sewerage systems will be attended to.

The Department spent R258 million on these projects during the 2003/04 financial year.

The total asset holding of the Department did not change significantly due to minor alterations and additions that took place during the year under review. The only significant changes were the additions at the Klerksdorp and Wolmaranstad facilities.

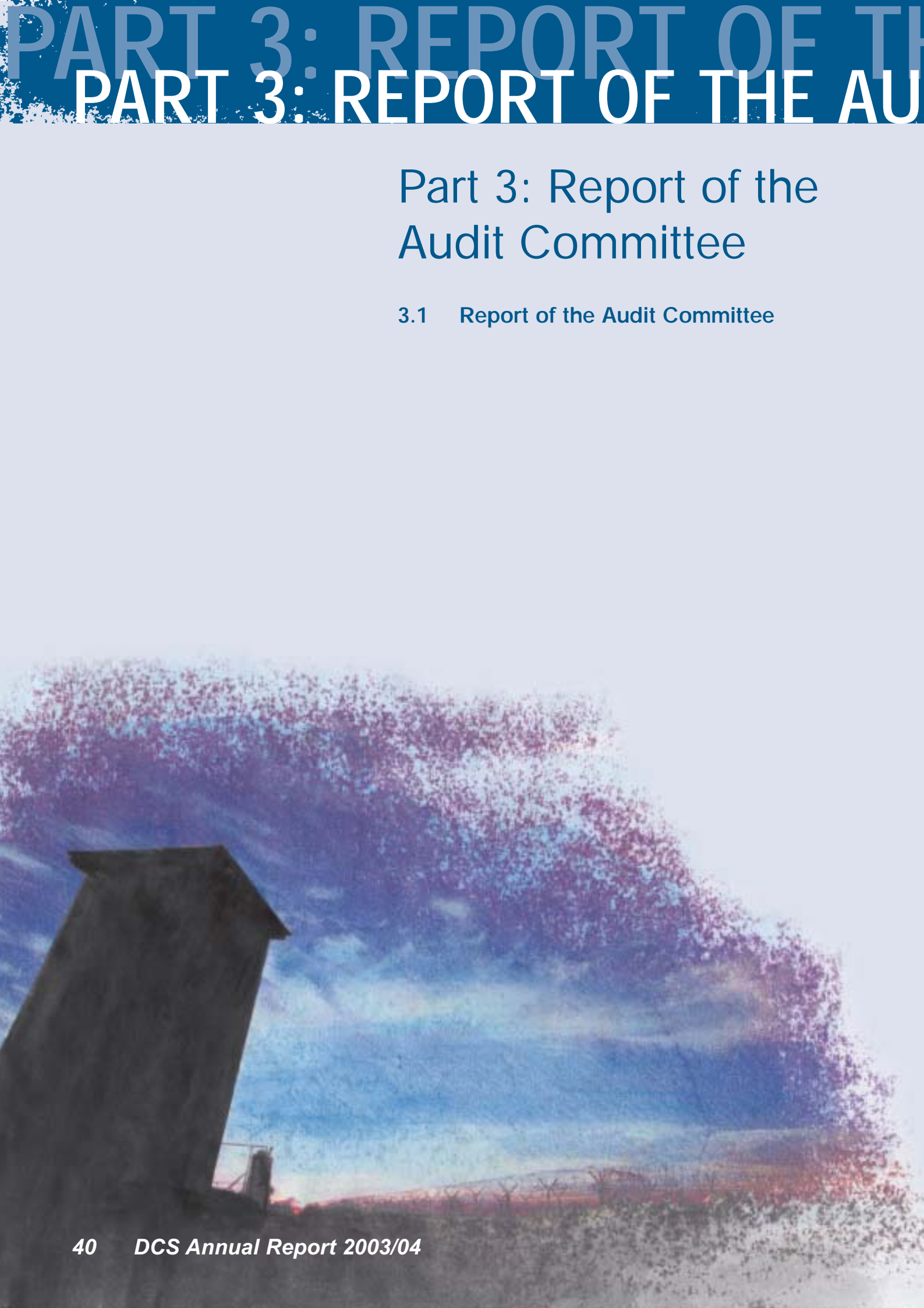
Table 35: Projects that will be carried over to the next financial year

Project	Budget R
Glencoe	705 037
Heidelberg	1 511 125
Kranskop	976 321
Benoni	2 917 907
Greytown	3 497 161

The tendering processes for capital works are done by the Department of Public Works through the State Tender Board. Expenditures involved are consultants' fees, construction fees and the cost to purchase land.

No funds will be rolled over from the existing budget to the next financial year. The Department has made provision in future budgets to maintain the infrastructure created by the capital investment.

PERFORMANCE PERFORMANCE



PART 3: REPORT OF THE AU

Part 3: Report of the Audit Committee

3.1 Report of the Audit Committee

3.1 Report of the Audit Committee

3.1.1 Members of the Audit Committee and Attendance

The Audit Committee consists of the members listed hereunder and meets at least four times per annum as per its approved terms of reference. During the year 4 (four) meetings were held.

Member's name	Number of meetings attended
M.E. Magondo (Chairperson) resigned in 02/2004	4
D.P. van der Nest	4
S.L. Machaba	3
S. Moodley	3
N.W. Tshivhase	4

Mr M R Sloane has been appointed as chairperson of the audit committee after year end.

3.1.2 Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section (1) (a) of the PFMA and Treasury Regulations 3.1.13, and has followed and complied with its adopted charter and has discharged all its responsibilities as contained therein.

3.1.3 The Effectiveness of Internal Control

During the year under review internal and external auditors reported some instances of non-compliance, the majority of which were recurring items, which indicated that there was a lack of enforce-

ment of approved internal controls. Whilst it was recognised that some matters re-reported are of a nature requiring protracted consultations with related parties, the audit committee nonetheless communicated to management the disturbing factor that in almost all reported instances of non-compliance, the weakness confirmed a lack of supervisory commitment on the part of management.

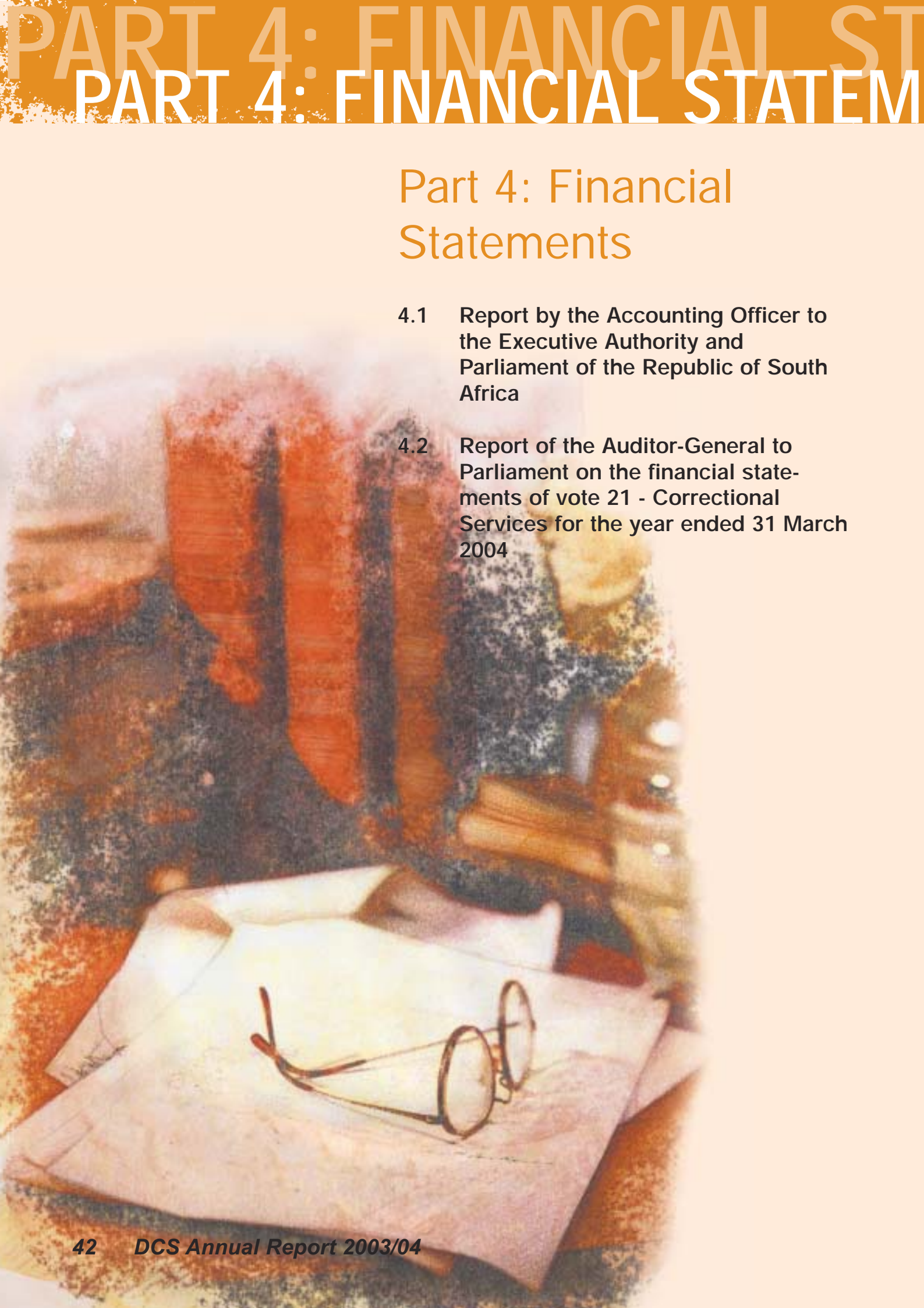
3.1.4 The Quality of in-year Management and Monthly/Quarterly Reports Submitted in Terms of the Act and the Division of Revenue Act

The Committee is satisfied with the content and quality of monthly and quarterly reports prepared and issued by the Accounting Officer and the Department during the year under review.

3.1.5 The Audit Committee has:

- Reviewed and discussed with the Auditor-General and the Accounting Officer the audited annual financial statements to be included in the annual report;
- Reviewed the Auditor-General's management letter and management response;
- Reviewed significant unadjusted differences resulting from the audit.

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited annual financial statements be accepted and read together with the report of the Auditor-General.



PART 4: FINANCIAL STATEMENTS

Part 4: Financial Statements

- 4.1 Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa
- 4.2 Report of the Auditor-General to Parliament on the financial statements of vote 21 - Correctional Services for the year ended 31 March 2004

4.1 Report by the Accounting Officer to the Executive Authority and Parliament of the Republic of South Africa

4.1.1 General review of the state of financial affairs

Important policy decision and strategic issue facing the Department:

Long-term strategic policy

The draft White Paper on Corrections embodies the Department of Correctional Services' (DCS) long-term strategic policy and operational framework that recognises corrections as a societal responsibility and puts rehabilitation at the centre of all the department's activities. The department is required to deliver focused quality services to all persons under its care, create a working environment for officials that is conducive to their role as rehabilitators and substantially improve its management of relations with accredited external stakeholders and oversight authorities. The Department recognises the enormous challenge it faces to change the profile of the correctional official from that of a prison warder, perceived to be prone to corrupt influences, to that of a role model and rehabilitator. Developing the final White Paper and delivering services according to its principles will be a key priority over the next three years.

The Department has gone through an extensive restructuring exercise in the last two years, in order to realign itself with the (draft) White Paper. Although the new programme structure more accurately reflects the department's position, the transformation is not complete and the composition of subprogrammes is subject to change.

Significant events/projects that have taken place during the financial year

Gearing the Department of Correctional Services (DCS) for Rehabilitation

Strategies have been adopted to balance the need for security with the need for conditions that are conducive to rehabilitation. The "Gearing the DCS for Rehabilitation" project was introduced in 2002/03, which involved a substantial review of rehabilitation, organization and identified key service

delivery areas such as corrections, development, security, care, facilities and after-care. This comprehensive approach as continued during the 2003/04 financial year entails all aspects of the Department's core business, and requires developing new policy regarding the types of correctional programmes offered and the recruitment and training of Correctional Services personnel.

To accommodate the required changes, the department has adopted a unit management approach in Correctional Centres. Correctional Centres are divided into smaller, more manageable units, which encourage the management of the offender, as opposed to the management of the prison.

To enhance correction, development and after-care programmes, the Department's approach to rehabilitation is based on the principles of restoration, with the aim of enabling offenders to make amends to their victims and the community in order to bring about a greater sense of healing and community safety, and to facilitate the social re-integration of offenders.

Societal responsibility

The Department is positioning itself at a tertiary level of intervention (the primary level being the family, and the secondary level the community) aiming at encouraging families and communities to recognise their strategic roles in nation-building in general and in corrections in particular. One of the main challenges is restoring cohesion at family and community levels. The Department continues to promote and strengthen partnerships with communities through imbizos. These allow communities to raise their concerns and take note of departmental activities.

Remission and Parole Boards

The Correctional Services Amendment Act (Act 32 of 2001), which makes provision for the establishment of community-based Correctional Supervision and Parole Boards, was promulgated on 7 December 2002. The boards will make decisions about the conditional and unconditional release of offenders. These boards will also make provision for stakeholders' participation as community representatives will be involved in board sessions, victims or their next-of-kin will be able to make representations and other criminal justice system departments will be represented on the boards.

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

Good governance

To promote good governance, the President appointed the Jali Commission and a team of experts from the Department of Justice and Constitutional Development's Special Investigating Unit to investigate corruption, maladministration, violence and intimidation in prisons. In addition to the ongoing work of the commission and the team, during 2003/04 the department established its own Investigation Unit and Code Enforcement directorates. The work of these investigation-focused initiatives is complemented by management's responsibilities in respect of the prevention of corruption.

Spending trends

Parliament has voted an amount of **R7,677,021 million** on the budget Vote of the Department for the 2003/04 financial year. This allocation was reduced by **R156,598 million** during the 2003/04 financial year through the Adjusted Estimate of National Expenditure, as a nett result of an amount of **R200,105 million** that was surrendered back to the National Treasury, due to delays experienced during the planning stages of Capital projects and an additional allocation of **R43,507 million** consisting of **R15,734 million** for personnel related inflation adjustment, **R26,8 million** for inmate related expenditure, **R833 thousand** for inmate gratuities and **R140 thousand** for donations received. This brought the total budget allocation for this Department to **R7,520,423 million** compared to **R7,026,833 million** in the 2002/03 financial year.

The Department's final state of expenditure for the 2003/04 financial year was **R7,387,110 million**, an increase of 4,5 percent as compared to the expenditure of **R7,068,475 million** for the 2002/03 financial year.

The National Treasury has been requested to roll over a saving to the amount of **R133,313 million** for the 2003/04 financial year (There was no roll-over application for the 2002/03 financial year due to overspending of **R41,642 million**).

Personnel expenditure increased by an average of 6 percent, from **R4,728 million** in 2002/03 to **R5,031 million** in the 2003/04 financial year, which was due to the annual salary adjustment of 8,5 percent and pay progression/notch increase of 1 percent on basic salaries during the 2003/04 financial year.

Over the medium-term this category of expenditure will continue to dominate (65%) the total vote due to the personnel-intensive nature of the Department.

With regard to rehabilitation, the expenditure in respect of offenders has increased from **R352,218 million** in the 2002/03 financial year to **R387,281 million** in the 2003/04 financial year. Expenditure on key departmental priorities like rehabilitation and physical care of offenders is being hampered by the capacity to recruit suitable personnel like psychologists, social workers and nurses.

The main reasons for over and under spending on programmes and standard items are due to:

- The impact of price increases.
- The higher cost associated with data processing and repair and maintenance of Information Technology infrastructures.
- No agreement reached with labour with regard to the down-management of overtime payment.
- Backdated billing of GG Transport in the Western Cape from the Provincial Department of Transport as far back as the 1998/99 financial year.
- Delayed tenders and contracts with regard to equipment (Inmate Tracking and Information Technology, etc).
- Re-prioritisation and down-management of expenditure.
- Under spending of capital due to delays experienced during the planning stages of Capital projects.

4.1.2 Services rendered by the Department

List of services

The aim of the Department of Correctional Services is to contribute towards maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences, detaining prisoners in safe custody and promoting the social responsibility and the development of all prisoners and persons subject to community corrections by:

- Providing safe and healthy conditions consistent with human dignity for all persons incarcerated, and thereby providing security for both personnel and the public.
- Providing needs-based correctional sentence plans for all persons who have been sentenced to

community correctional supervision or incarceration in a Correctional Centre and paroled offenders, based on the assessed security risk and criminal profile of individuals, focusing on the individual's specific offence, and targeting all elements associated with the offending behaviour/s.

- Maintaining the well-being of incarcerated persons by providing for physical fitness, nutrition, and social links with family and society, spiritual and moral well-being, psychological well-being and health care, based on their needs.
- Providing opportunities for social development including vocational and technical training, recreation, sports and education opportunities as well as the development of a social conscience, to promote the development of personal and social competencies that will enable incarcerated offenders to reintegrate into communities as productive citizens.
- Providing services to persons completing their sentences, to facilitate their effective reintegration into their communities and to promote general social acceptance of offenders.
- Providing, maintaining and upgrading the physical infrastructure required by both offenders and staff; aiming at ensuring that facilities are available to meet the Department's rehabilitation responsibilities and objectives.
- Providing the administrative, management, financial, ICT (information communication technology), service evaluation, investigative and support functions required for all service delivery by the department and in support of the function of the Ministry.

Tariff policy

All the tariffs are calculated according to the applicable inflation rate for the period under review and in each case various role players are consulted in this regard to give their inputs. This information is then consolidated and if there are any changes to the tariff structure it is submitted to the National Treasury for approval, whereafter the tariffs are implemented. As there were no changes to the tariff structure for the 2003/04 financial year, the current tariffs were revised, the information consolidated and submitted to the Accounting Officer (National Commissioner) for approval.

Free Services

The total expenditure incurred for free services

amounts to **R27,648 million**. This consist of salary compensation of **R27,483 million** to 338 officials working directly with Clubs and Messes and also **R165 thousand** for 1 (one) official in the Head Office Bio Kinetics Centre.

Inventories

Stocktaking took place at all stores within the Department and costing was done according to the weighted average method. The following categories and values reflect the inventories on hand as at 31 March 2004:

CURRENT	
Categories:	R'000
Stationery	27,471
Medical supplies and related items	7,050
Maintenance material	13,912
Uniform/clothing	183,108
Bedding/linen	9,573
Cleaning material	11,693
Provisions	65,424
Raw material	95,856
Livestock	28,004
TOTAL	442,091
CAPITAL	
Categories:	
Furniture/equipment	24,773
Firearms/ammunition	5,936
TOTAL	30,709
GRAND TOTAL	472,800

4.1.3 Capacity constraints

Overcrowding (Insufficient prisoner accommodation)

The problem of offender overcrowding remains the most important influence on the Department's costs and performance, especially in relation to rehabilitation. At the end of March 2004, overcrowding was at 63,5 per cent – that is a total offender population (sentenced and unsentenced) of approximately 187 640 was being accommodated in a system designed for 114 787 offenders. The daily average

offender population is projected to increase to 188 100 inmates in 2004/05, to 195 300 in 2005/06 and 202 400 in 2006/07.

A notable factor is the awaiting-trial and awaiting-sentence detainee population. Despite decreases in this population in the last three years, at the end of March 2004 there were 53 876 awaiting-trial and awaiting-sentence detainees in DCS Correctional Centres – approximately 28,7 per cent of the total offender population.

Another notable factor is the increase in long-term sentence offenders that has significantly increased the capacity pressure in respect of sentenced offenders.

To address these challenges, the Department implemented a number of strategies:

- The building and staffing of new Correctional Centres, designed cost-effectively.
- The finalisation of procurement models for Correctional Centres.
- The DCS is co-operating with other departments in the Integrated Justice System (IJS), notably the Department of Justice and Constitutional Development, on a range of projects to reduce the number of awaiting-trial detainees.
- The DCS is also promoting awareness in the IJS of alternative sentencing options and diversion programmes (from the Criminal Justice System).
- A Justice, Crime Prevention and Security Cluster task team on overcrowding, established at the end of 2002, monitors the Criminal Justice System to identify and eliminate the blockages that result in increased inmate numbers.
- In September 2003, in order to alleviate overcrowding, Cabinet approved the advancement by nine months of the parole date of certain categories of sentenced offenders. This immediately reduced the offender population by approximately 7 000 inmates.

Human Resource Capacity

The transformation of the Department from an institution for the management of incarceration to an institution that is focused on the rehabilitation and development of offenders, made the human resource capacity inadequate, both in terms of training capacity, personnel numbers and funded posts. The total number of posts filled on 31 March 2004

was 35 669 out of an approved establishment of 48 674.

In order to improve the human resource capacity to enable the Department to fulfil its mandate, the following strategies are in the process of development / implementation:

- A recruitment and retention strategy.
- Revision and improvement of the recruitment policy and procedure.
- Inception of a seven-day, four-shift-day establishment.
- Establishment of salary parity with the SAPS
- Reviewal of salary and other benefits for entry level and professional staff.
- Development of a Promotion policy.
- Skills development strategy.
- Framework to enhance employee well-being.
- Negotiations with the National Treasury for additional personnel funds.

4.1.4 Utilisation of donor funds

A donation of **R107,625 thousand** was received from the Rollins School of Public Health of the Emory University to do research on a post-apartheid study of prison health issues in South Africa. The purpose of this donation was to make funds available to this Department in order to appoint a consultant on a contract basis to assist with the administration of survey questionnaires. This donation was paid into the relevant revenue fund and was requested during the Adjusted Estimate process during the 2003/04 financial year.

The Foundation for Human Rights made **R161,494 thousand** available to the Department to ensure that inmates are afforded the basic right to lodge complaints with correctional authorities in compliance with the Correctional Services Act and the United Nations Standard Minimum Rules for the Treatment of Offenders and to monitor this process. This donation was made available to this Department during the Adjustment Estimate process for the 2002/03 financial year.

4.1.5. Other organizations to which transfer payments have been made

In accordance with the Skills Development Act (No. 97 of 1998), an amount of **R2,514 million** was trans-

ferred to POSLECSETA during the year under review.

4.1.6. Public/Private Partnerships (PPP)

PPP's the Department has entered into

In terms of the Asset Procurement and Operating Partnership System (APOPS), two Correctional Centres were constructed and are currently operated by private companies, namely:

- The Mangaung Maximum Security Prison (Bloemfontein), and
- The Kutama-Senthumule Maximum Security Prison (Makhado)

Reasons for their existence

APOPS is aimed at providing offender accommodation by means of joint venture prisons. The above-mentioned two contracts jointly provide additional accommodation for 5 952 offenders.

Accountability arrangements

All aspects of the relationship are governed by a concession contract (together with schedules) entered into between the Government, through the DCS and the private sector. A Correctional Services Controller monitors contract compliance on a daily basis.

This official who is based at the site of the privately operated Correctional Centres provides DCS Head Office with reports on the operation of the prison with specific reference to contract compliance. The Department's APOPS Directorate, now incorporated into the Contract Management Directorate, acts as a regulatory body that manages these contracts with the assistance of the Controller.

Effectiveness of the partnership

The APOPS initiative is to provide offender accommodation and services more economically, effectively and efficiently. It alleviates overcrowding in Correctional Centres and improves conditions for rehabilitation. APOPS set out to improve efficiency in service delivery, to transfer risk to the private sector and to utilise persons with appropriate skills from the private sector for the benefit of the Department.

Financial arrangements

A daily contract fee per available inmate place was paid over to the private companies to operate the two Correctional Centres on a monthly basis. Total costs incurred by the Department in respect of the private companies for the 2003/04 financial year amounted to **R491,311 million**.

4.1.7. Corporate governance arrangements

Within the Department, the Directorates Internal Audit and the Inspectorate serve to ensure sound corporate governance.

The Department's Risk Assessment and Fraud Prevention Plan, which was developed through a consultative process, is being implemented. Embedded in each senior manager's performance contract is compliance with existing policies and internal controls. The Internal Audit Directorate developed the risk management evaluation strategy, the implementation of which in the 2003/04 financial year, increased the directorate's efficiency. The Internal Audit approach is risk based and therefore addresses issues that have the potential to destabilize the Department.

Internal Audit's focus on appraising internal controls is significant and underlies the basis of its operations. The focus areas in the coverage plans ensure that management's involvement in control issues is not the only objective but also ensures that management takes ownership of and ensures full compliance with set systems of internal control.

The Department has an Audit Committee that is one of the governance systems to provide oversight of risk and to control processes administered by the Department.

The Directorates' Investigation Unit, Inspectorate and Code Enforcement Unit also serve as governance structures in that they promote credible and transparent administration, efficient and effective utilization of resources as well as prevent fraud and disclose non-compliance with directives by means of hands-on regularity inspections

Provincial Inspectors are responsible for conducting detailed inspections in Management Areas, while the National Head Office component does the follow-up inspections after finalisation of the detailed inspections.

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

The Department is engaged in a project with the Special Investigative Unit and the Jali Commission. The Department of Public Service and Administration and the United Nations Office of Drugs and Crime have conducted an audit on the nature and scope of corruption within the Department of Correctional Services. These audits have largely contributed to exposing corrupt activities and penalising guilty parties.. The Commissioner has approved a National Anti-Corruption Strategy for the Department.

The Department has an internal unit to investigate cases of fraud and other dishonest practices. As a result of restructuring, this Anti-Corruption Unit has now been incorporated with the Departmental Investigation Unit and also focuses on preventative measures and advises management in this regard. In cases where transgressions constitute a criminal offence, cases are handed over to the South African Police Services (SAPS) for criminal investigation.

4.1.8. New / proposed activities

The Department of Correctional Services has moved from the re-conceptualising of rehabilitation to identifying key service delivery areas to offenders, departmental responsibilities to correctional officials as well as key external relationships necessary for delivery in respect of the Department's mandate.

The budget of the DCS for the 2003/04 financial year was therefore formulated to execute the following key departmental objectives:-

The correction of offenders' behaviour by means of assessing offenders and the development of a correctional service plan for each offender.

The provision of development services to offenders by focussing on their social development and conscience and the provision of vocational and technical training and opportunities for education.

The provision of security services that focus on safe and healthy conditions of detention for all persons under its care and the protection of staff, inmates and the public.

The provision of care services aimed at the maintenance of the well-being of persons under the care of the Department, by means of providing nutrition and health care services and the provision of social, spir-

itual and psychological support programmes to offenders.

The provision of after-care services focussed on the preparation of offenders for their release in order to facilitate their effective reintegration into the community.

The provision of the minimum infrastructure required by the Department to fulfil its rehabilitation objectives.

4.1.9. Progress in respect of the improvement of financial management.

Implementation of the PFMA and relevant financial legislation

The Public Finance Management Act (Act No. 1 of 1999 as amended) has been implemented within the Department. However, the implementation of this Act is an ongoing process because of the personnel turnover and amendments that are made to the Act and / or Treasury Regulations by the National Treasury on a continuous basis.

The Department has phased in requirements as prescribed by the National Treasury for the development of the full accrual basis of accounting and has further amended its procedural framework in accordance with the implementation of the new Basic Accounting System (BAS).

Initiatives for the improvement of Financial Management

During the year under review, the Department's financial administrative support team formed a special forum called the Regional Accountants' Work Session that held several meetings throughout the year with specific focus on the following issues:

- Expenditure Control,
- Budget related matters,
- Cash flow management support, and
- General financial management support controls and good practices.

Barriers / Problem Areas

The following barriers hindered some of the financial improvement initiatives:

- Decentralization of certain financial management

functions and levels of authority that sometimes caused delays in the flow of work.

- A high personnel turnover that necessitated training and re-training of staff, and also resulted in vacancies in financial management and support posts.

4.1.10. Performance information

Refer to Part 2 of the Department's Annual Report for the 2003/04 financial year.

4.1.11 Approval

The annual financial statements set out on pages 52 to 94 have been approved by the Accounting Officer.

**COMMISSIONER: CORRECTIONAL SERVICES
LM MTI**

DATE: 28 May 2004

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)



AUDITOR - GENERAL

REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS OF VOTE 21 – CORRECTIONAL SERVICES FOR THE YEAR ENDED 31 MARCH 2004

TABLE OF CONTENTS

	Page number
4.2.1. AUDIT ASSIGNMENT	52
4.2.2. NATURE AND SCOPE	52
4.2.3. QUALIFICATION	52
<i>Medical expenditure</i>	52
4.2.4. QUALIFIED AUDIT OPINION	52
4.2.5. EMPHASIS OF MATTER	53
<i>Internal control</i>	53
<i>Judge White Commission</i>	53
<i>Information Systems Audit (ISA)</i>	53
<i>Performance audit</i>	54
<i>Progress with SCOPA Resolution and previously reported matters</i>	54
4.2.6. APPRECIATION	54
ANNEXURE A: PROGRESS MADE WITH PREVIOUSLY REPORTED MATTERS AND SCOPA RESOLUTIONS	55
STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS	57
INCOME STATEMENT for the year ended 31 March 2004	60
BALANCE SHEET at 31 March 2004	60
STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2004	62

STATEMENTS AND FINANCIAL STATEMENTS

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

	Page number
CASH FLOW STATEMENT for the year ended 31 March 2004	63
NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004	64
DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004 ..	71
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004	76
APPROPRIATION STATEMENT	80
NOTES TO THE APPROPRIATION STATEMENT	94

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)



AUDITOR - GENERAL

4.2 REPORT OF THE AUDITOR-GENERAL TO PARLIAMENT ON THE FINANCIAL STATEMENTS OF VOTE 21 – CORRECTIONAL SERVICES FOR THE YEAR ENDED 31 MARCH 2004

4.2.1. AUDIT ASSIGNMENT

The financial statements as set out on pages 52 to 94, for the year ended 31 March 2004, have been audited in terms of section 188 of the Constitution of the Republic of South Africa, 1996 (Act No. 108 of 1996), read with sections 3 and 5 of the Auditor-General Act, 1995 (Act No. 12 of 1995). These financial statements, the maintenance of effective control measures and compliance with relevant laws and regulations are the responsibility of the accounting officer. My responsibility is to express an opinion on these financial statements, based on the audit.

4.2.2. NATURE AND SCOPE

Except as discussed in subparagraph 3.1, the audit was conducted in accordance with the Statements of South African Auditing Standards. Those standards require that I plan and perform the audit to obtain reasonable assurance that the financial statements are free of material misstatement.

An audit includes:

- examining, on a test basis, evidence supporting the amounts and disclosures in the financial statements,
- assessing the accounting principles used and significant estimates made by management, and
- evaluating the overall financial statement presentation.

Furthermore, an audit includes an examination, on a test basis, of evidence supporting compliance in all material respects with the relevant laws and regulations which came to my attention and are applicable to financial matters.

I believe that the audit provides a reasonable basis for my opinion.

4.2.3 QUALIFICATION

Medical expenditure

With reference to paragraph 3.1 on page 101 of the previous report [RP170/2003], my office could again not perform audit procedures to verify the validity, accuracy and completeness of the total amount of R630 million (2002-03 : R681 million) paid to Medcor, mainly due to the following:

- Invoices were paid on face value against insufficient supporting documentation.
- The department still had no system in place to validate the accuracy of monthly payments to Medcor.
- An agreement between the department and Medcor indicating the financial responsibilities and commitments of each party still did not exist.

In the absence of supporting documentation at the department it was not possible to perform alternative audit procedures.

The forensic investigation under the control of the National Prosecuting Authority with regard to the submission of excessive claims by members and service providers was still in progress. Progress to date are as follows:

- Seven medical practitioners have been arrested.
- Nine medical practitioners were placed under investigation.
- Nine members of the department were also placed under investigation.

4.2.4. QUALIFIED AUDIT OPINION

In my opinion, except for the effect on the financial statements of the matter referred to in subparagraph 3.1, the financial statements fairly present, in all mate-

rial respects, the financial position of correctional services at 31 March 2004 and the results of its operations and cash flows for the year then ended, in accordance with prescribed accounting practice and in the manner required by the Public Finance Management Act, 1999 (Act No. 1 of 1999) [PFMA].

4.2.5. EMPHASIS OF MATTER

Without further qualifying the audit opinion expressed above, attention is drawn to the following matters:

Internal control

With reference to paragraph 5.2.2 on page 104 of my previous report [RP170/2003], internal control shortcomings were again revealed. This is a matter that had been reported on for the past 3 years. Although the accounting officer had a documented system of internal control in place, the following deficiencies were revealed:

(a) A lack of independent reviews by management to enforce policies, and inadequate/untimely training, resulted in the following:

- Differences when comparing leave taken according to the attendance register, leave register, leave form and Persal.
- Leave credits on Persal did not always correspond with leave records.
- Leave taken was not always supported by approved leave forms.
- Control accounts (receivables) not followed up on a regular basis.
- Inaccurate/incomplete asset registers.
- Various assets on the asset register not physically verified.
- Various differences were detected between the Provisional Administration System and the actual stock.
- Insufficient control over the access to computer equipment and data backups.

(b) Cases of non-compliance with laws and regulations, e.g.:

- Non-compliance with the Basic Conditions of Employment Act, 1997 (Act No. 75 of 1997) relating to overtime.
- Insufficient control over the safeguarding and authorised use of vehicles.
- Incomplete bar-coding of assets.

(c) Some inadequacies in the documented policies and procedures.

With reference to paragraph 4 of the Resolutions of the Standing Committee on Public Accounts for 2003, *One-Hundred-and-Twenty-First Report*, internal audit has improved. The vacancy problem was addressed by contracting in staff to obtain sufficient coverage of their audit plan. For the year under review, I have relied on the work of internal audit. As a result, duplication of audit coverage in the regional audits was avoided. Further reliance in other areas will be considered in future audits.

Judge White Commission

With reference to paragraph 5.2.6 on page 111 of the previous report [RP 170/2003], the follow-up audit of the recovery of salaries overpaid to the approximately 901 officials not involved in court cases, still revealed the following:

- Minimal progress with the recovery of debts.
- Uncertainty in the calculation of the amounts overpaid.
- Deductions not yet implemented.
- Incomplete records of letters of debt confirmation.

Insufficient control over the commission's findings, the long period already elapsed and the undue delay in recoveries could lead to financial losses for the department. As a result the recoverable amounts have not been included in staff debtors.

Information Systems Audit (ISA)

A follow-up high-level information systems audit was completed in June 2004. The most serious weaknesses identified during the audit were as follows:

- Orders for network software licences placed via the State Information Technology Agency (SITA) either overlapped or expired at different dates, as a result of which maintenance costs might be duplicated or the department might not always have support for the products.
- The department did not have a service level agreement (SLA) for the maintenance and support of the network software. Services could thus not be measured against defined expectations.
- Although the SLA for hardware maintenance between the department and the supplier was subject to the stipulations in the contract between SITA

and the supplier, the department was not able to obtain a signed copy of the SITA contract and might therefore not be aware of all the stipulations and services to be rendered in terms of the agreement.

- The department should review licensing arrangements with its software suppliers.

With reference to paragraph 5.2.7 on page 111 of the previous report [RP 170/2003], the project undertaken to implement a database together with a new version of an application development tool in Gauteng was stopped before it could be implemented countrywide. This had a severe impact on departmental activities; i.e. two systems needed to be maintained, resulting in:

- the data of Gauteng and the other regions being incompatible,
- support and maintenance fees amounting to R989 928 were paid for countrywide usage although it was only used in Gauteng, and
- the majority of new servers acquired at a total cost of R12 413 955 had not yet been distributed to the regions as the rollout of these servers was planned to coincide with the countrywide implementation of the application development tool.

Performance audit

A performance audit on the supply of uniforms to

members and clothing to prisoners at the Department of Correctional Services was conducted during the year under review. Appropriate reporting will be done in due course.

Progress with SCOPA Resolution and previously reported matters

Further to the matters specifically reported above, my audit findings on the progress made with previously reported matters and the SCOPA Resolutions, *One-Hundred-and-Twenty-First Report, 2003* is attached as annexure A of this report.

4.2.6. APPRECIATION

The assistance rendered by the staff of the department during the audit is sincerely appreciated.

**SA Fakie
Auditor-General**

**Pretoria
29 July 2004**

ANNEXURE A

PROGRESS MADE WITH PREVIOUSLY REPORTED MATTERS AND SCOPA RESOLUTIONS

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Audit report: Paragraph 5.1.1 on page 102	Unauthorised and irregular expenditure, R42 007 000	No unauthorised expenditure reported for the 2003-04 financial year. Unauthorised expenditure (overspending of budget) for the previous year not yet approved.
Audit report: Paragraph 5.2.1 on page 103	Financial management (Finance)	Vacancies still exist as a result of the restructuring in the Department. Refer to the Management Report : Human Resource Capacity, paragraph 3 on page 46.
Audit report: Paragraph 5.2.1 on page 103	Financial management (Internal audit)	Internal audit has improved during the year under review. Capacity problems were addressed by contracting in staff.
Audit report: Paragraph 5.2.3 on page 106 SCOPA: Paragraph 3 and 5	Personnel expenditure (Leave, vacancies, qualifications) as well as merit awards.	<ul style="list-style-type: none"> • The internal controls in respect of salaries, allowances and deductions have improved and it remains an ongoing matter for improvement. • The control over leave is still inadequate. • The filling of vacancies is not yet resolved. • With regard to the results of the special task team investigating possible fraudulent qualifications, no feedback was received. This was followed up in a letter dated 30 January 2004 to the Department. <p>Feedback from the department indicated that on 10 May 2004 SCOPA was informed on the following progress:</p> <ul style="list-style-type: none"> • The verification of qualifications was taken over by the section Remuneration Control during October 2003 that is currently working on this issue. • Contract workers have been appointed to assist in the handling of this project. • Copies of all qualifications had to be made for referral to the various educational institutions. • A database is also used to determine the progress on each qualification so that record can be kept of the progress on each qualification. • Foreign qualifications need to be referred to South African Qualifications Authority. • The department is in the process with the sorting out of the various qualifications for referral to the various institutions. <p>Progress in respect to the department's report back to SCOPA on the merit awards could not be confirmed at the date of this report.</p>

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

ANNEXURE A

PROGRESS MADE WITH PREVIOUSLY REPORTED MATTERS AND SCOPA RESOLUTIONS

Reference to previous audit report and SCOPA resolutions	Subject	Findings on progress
Audit report: Paragraph 5.2.4 on page 110	Prison pharmacies	The internal controls in respect of prison pharmacies are still considered to be inadequate. This has been taken up in my final management letter to the department.
Audit report: Paragraph 5.2.5 on page 111	Asset Procurement and Operating Partnership System (APOPS)	A work study exercise was conducted with regard to the staff establishment. Sufficient staff will be made available to act as controllers. The department is following up on discrepancies with regard to daily reports. See paragraph 4.1.6 of the Management Report, on page 47.
SCOPA: Paragraph 1	Corruption and overcrowding of prisons	With reference to paragraph 4.1.3 on page 45 of the Management Report the overcrowding of prisons is stated to remain at 64%.
SCOPA: Paragraph 2	Medical services - Administrator	Medcor is now functioning as a medical aid scheme and the administrator had been appointed.

STATEMENT OF ACCOUNTING POLICIES AND RELATED MATTERS for the year ended 31 March 2004

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material respects, unless otherwise indicated. However, where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act.

1. Basis of preparation

The financial statements have been prepared on a modified cash basis of accounting, except where stated otherwise. The modified cash basis constitutes the cash basis of accounting supplemented with additional disclosures. The reporting entity is in transition from reporting on a cash basis of accounting to reporting on an accrual basis of accounting. Under the cash basis of accounting transactions and other events are recognised when cash is received or paid. Under the accrual basis of accounting transactions and other events are recognised when incurred and not when cash is received or paid.

2. Revenue

Voted funds are the amounts appropriated to a department in accordance with the final budget known as the Adjusted Estimates of National Expenditure. Unexpended voted funds are annually surrendered to the National Revenue Fund.

Interest and dividends received are recognised upon receipt of the funds, and no accrual is made for interest or dividends receivable from the last receipt date to the end of the reporting period. They are recognised as revenue in the financial statements of the department and then transferred annually to the National Revenue Fund.

3. Donor aid

Donor aid is recognised in the income statement in accordance with the cash basis of accounting.

4. Current expenditure

Current expenditure is recognised in the income statement when the payment is made.

5. Unauthorised, irregular and fruitless and wasteful expenditure

Unauthorised expenditure means:

- the overspending of a vote or a main division within a vote, or
- expenditure that was not made in accordance with the purpose of a vote or, in the case of a main division, not in accordance with the purpose of the main division.

Unauthorised expenditure is treated as a current asset in the balance sheet until such expenditure is recovered from a third party or funded from future voted funds.

Irregular expenditure means expenditure, other than unauthorised expenditure, incurred in contravention of or not in accordance with a requirement of any applicable legislation, including:

- the Public Finance Management Act,
- the State Tender Board Act, or any regulations made in terms of this act.

Irregular expenditure is treated as expenditure in the income statement.

Fruitless and wasteful expenditure means expenditure that was made in vain and would have been avoided had reasonable care been exercised. Fruitless and wasteful expenditure must be recovered from a responsible official (a debtor account should be raised), or the vote if responsibility cannot be determined. It is treated as a current asset in the balance sheet until such expenditure is recovered from the responsible official or funded from future voted funds.

6. Debts written off

Debts are written off when identified as irrecoverable. Debts written-off are limited to the amount of surplus funds available to the department. No provision is made for irrecoverable amounts.

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

7. Capital expenditure

Expenditure for physical items on hand on 31 March 2004 to be consumed in the following financial year, is written off in full when they are received and are accounted for as expenditure in the income statement.

8. Receivables

Receivables are not normally recognised under the cash basis of accounting. However, receivables included in the balance sheet arise from cash payments that are recoverable from another party.

Receivables for services delivered are not recognised in the balance sheet as a current asset or as income in the income statement, as the financial statements are prepared on a cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the financial statements.

9. Payables

Payables are not normally recognised under the cash basis of accounting. However, payables included in the balance sheet arise from cash receipts that are due to the National Revenue Fund or another party.

10. Provisions

A provision is a liability of uncertain timing or amount. Provisions are not normally recognised under the cash basis of accounting, but are disclosed separately as part of the disclosure notes to enhance the usefulness of the financial statements.

11. Lease commitments

Lease commitments for the period remaining from the accounting date until the end of the lease contract are disclosed as part of the disclosure notes to the financial statements. These commitments are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on the cash basis of accounting.

12. Accruals

This amount represents goods / services that have been delivered, but no invoice has been received from the supplier at year end, OR an invoice has

been received but remains unpaid at year end. These amounts are not recognised in the balance sheet as a liability or as expenditure in the income statement as the financial statements are prepared on a cash basis of accounting, but are however disclosed as part of the disclosure notes.

13. Employee benefits

Short-term employee benefits

The cost of short-term employee benefits is expensed in the income statement in the reporting period when the payment is made. Short-term employee benefits, that give rise to a present legal or constructive obligation, are deferred until they can be reliably measured and then expensed. Details of these benefits and the potential liabilities are disclosed as a disclosure note to the financial statements and are not recognised in the income statement.

Termination benefits

Termination benefits are recognised and expensed only when the payment is made.

Retirement benefits

The department provides retirement benefits for its employees through a defined benefit plan for government employees. These benefits are funded by both employer and employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. No provision is made for retirement benefits in the financial statements of the department. Any potential liabilities are disclosed in the financial statements of the National Revenue Fund and not in the financial statements of the employer department.

Medical benefits

The department provides medical benefits for (certain/all) its employees through defined benefit plans. These benefits are funded by employer and / or employee contributions. Employer contributions to the fund are expensed when money is paid to the fund. No provision is made for medical benefits in the financial statements of the department.

Retirement medical benefits for retired members are expensed when the payment is made to the fund.

14. Recoverable revenue

Recoverable revenue represents payments made and recognised in the income statement as an expense in previous years due to non-performance in accordance with an agreement, which have now become recoverable from a debtor. Repayments are transferred to the Revenue Fund as and when the repayment is received.

15. Comparative figures

Where necessary, comparative figures have been adjusted to conform to changes in presentation in the current year. The comparative figures shown in these financial statements are limited to the figures shown in the previous year's audited financial statements and such other comparative figures that the department may reasonably have available for reporting.

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

INCOME STATEMENT (STATEMENT OF FINANCIAL PERFORMANCE) for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
REVENUE			
Voted funds		7,520,423	7,073,452
Annual Appropriation	1	7,520,423	7,026,833
Appropriation for unauthorised expenditure		0	46,619
Other revenue to be surrendered to the revenue fund	2	81,355	83,438
Local and foreign aid assistance (including RDP funds)		0	7
TOTAL REVENUE		7,601,778	7,156,897
EXPENDITURE			
Current			
Personnel	3	5,013,477	4,714,639
Administrative		269,822	256,216
Inventories	4	719,525	649,200
Land and buildings	6	22	96
Professional and special services	7	520,441	443,583
Transfer payments	8	16,457	14,936
Miscellaneous	9	36	41
Special functions: authorised losses	10	3,087	4,502
Local and foreign aid assistance (including RDP funds)		0	7
Unauthorised expenditure approved	11.1	0	46,619
TOTAL CURRENT EXPENDITURE	A	6,542,867	6,129,839
Capital			
Personnel	3	17,945	13,985
Administrative		546	1,036
Inventories	4	6,370	4,994
Machinery and equipment	5	130,219	116,152
Land and buildings	6	688,634	848,461
Professional and special services	7	529	634
TOTAL CAPITAL EXPENDITURE	B	844,243	985,262
TOTAL EXPENDITURE	A + B	7,387,110	7,115,101
NET SURPLUS / (DEFICIT)		214,668	41,796
Add back unauthorised and fruitless and wasteful expenditure disallowed	11.1	0	41,642
NET SURPLUS / (DEFICIT) FOR THE YEAR		214,668	83,438
Reconciliation of Net Surplus / (Deficit) for the year			
Voted funds to be surrendered to the Revenue fund	14	133,313	0
Other revenue to be surrendered to the Revenue fund	15	81,355	83,438
NET SURPLUS / (DEFICIT) FOR THE YEAR		214,668	83,438

BALANCE SHEET (STATEMENT OF FINANCIAL POSITION) at 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
ASSETS			
Current assets		149,241	125,747
Unauthorised and fruitless and wasteful expenditure	11	72,095	72,095
Cash and cash equivalents	12	42,481	460
Receivables	13	34,665	53,192
TOTAL ASSETS	A	149,241	125,747
LIABILITIES			
Current liabilities		146,751	124,290
Voted funds to be surrendered to the revenue fund	14	133,313	0
Other revenue funds to be surrendered to the revenue fund	15	1,265	2,903
Bank overdraft	16	0	103,180
Payables	17	12,173	18,207
TOTAL LIABILITIES	B	146,751	124,290
NET ASSETS / LIABILITIES	A - B	2,490	1,457
Represented by:		2,490	1,457
Recoverable revenue		2,490	1,457
TOTAL		2,490	1,457

STATEMENT OF CHANGES IN NET ASSETS for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
Recoverable revenue			
Opening balance		1,457	272
Transfer to Revenue fund	19	1,033	1,185
Closing balance		2,490	1,457
Local and foreign aid assistance (including RDP funds) remaining			
Opening balance		0	7
Transfers		0	(7)
Closing balance		0	0
TOTAL		2,490	1,457

CASH FLOW STATEMENT for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Net cash flow generated by operating activities	18	1,058,315	1,026,635
Cash generated / (utilised) to (increase) / decrease working capital	19	13,526	(18,240)
Voted funds and revenue funds surrendered	20	(82,993)	(114,556)
Unauthorised expenditure approved	11.1	0	46,619
Net cash flow available from operating activities		988,848	940,458
CASH FLOWS FROM INVESTING ACTIVITIES			
		(843,647)	(984,839)
Capital expenditure		(844,243)	(985,262)
Proceeds from sale of equipment	2	596	423
Net cash flows from operating and investing activities		145,201	(44,381)
Net increase / (decrease) in cash and cash equivalents		145,201	(44,381)
Cash and cash equivalents at beginning of period		(102,720)	(58,339)
Cash and cash equivalents at end of period	16/12	42,481	(102,720)

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

1 Annual Appropriation

1.1 Included are funds appropriated in terms of the Appropriation Act for National Departments (Voted Funds)

Programmes	Total Appropriation 2003/04 R'000	Actual Funds received R'000	Variance over/(under) R'000	Total Appropriation 2002/03 R'000
Administration	2,446,581	2,446,581	0	2,305,882
Incarceration	3,613,883	3,613,883	0	3,425,216
Rehabilitation	430,807	430,807	0	356,442
Community Corrections	262,759	262,759	0	260,424
Facility Management and Capital Works	1,362,782	1,362,782	0	1,234,938
Special Functions	0	0	0	4,503
Sub Total	8,116,812	8,116,812	0	7,587,405
Internal Charges	(596,389)	(596,389)	0	(560,572)
TOTAL	7,520,423	7,520,423	0	7,026,833

2 Other revenue to be surrendered to the revenue fund

Description	Note	2003/04 R'000	2002/03 R'000
Material losses recovered	2.1	169	44
Gifts, donations and sponsorships received	2.2	269	80
Sale of farm products		1,922	2,248
Cheques written back / stale cheques		2,252	984
Proceeds from sale of equipment		596	423
Domestic services		17,339	16,959
Levies		15,918	16,232
Recoveries of housing rent		20,060	19,283
Interest received		1,544	5,010
Other		21,286	22,175
		81,355	83,438

2.1 Material losses recovered

Nature of loss recovered

GG Accidents	9	13
Inventory	73	18
Other	87	13
	169	44

2.2 Gifts, donations and sponsorships received by the department

Nature of gift, donation and sponsorship

Cash donation - Emory University	108	80
Cash donation - Foundation of Human Rights	161	0
	269	80

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

	2003/04 R'000	2002/03 R'000
2.3 Gifts, donations and sponsorships received in kind excluding RDP funds by the department (Total not included above)		
Nature of gift, donation and sponsorship		
Equipment	221	412
Livestock	6	9
Books	5	19
Other	19	23
	251	463
3 Personnel		
3.1 Current expenditure		
Appropriation to Executive and Legislature (Basic salary)	771	532
Minister	557	532
Deputy Minister	214	0
Basic salary costs	3,104,594	2,880,158
Pension contributions	395,426	363,241
Medical aid contributions	631,084	681,359
Other salary related costs	881,602	789,349
	5,013,477	4,714,639
3.2 Capital expenditure		
Basic salary costs	15,698	12,157
Pension contributions	2,103	1,544
Other salary related costs	144	284
	17,945	13,985
Total Personnel Costs	5,031,422	4,728,624
Average number of employees	35,037	34,000
4 Inventories		
4.1 Current expenditure		
Inventories purchased during the year		
Printing and stationery	32,171	30,814
Building and cleaning material	127,524	138,981
Medical supplies	26,461	44,103
Rations	341,674	278,367
Other	191,695	156,935
	719,525	649,200
4.2 Capital expenditure		
Inventories purchased during the year		
Printing and stationery	4	3
Building and cleaning material	6,312	4,892
Other	54	99
	6,370	4,994
Total cost of inventories	725,895	654,194

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
5 Machinery and equipment			
Capital	5.1	130,219	116,152
Total capital expenditure		<u>130,219</u>	<u>116,152</u>
5.1 Capital machinery and equipment analysed as follows:			
Computer equipment		53,928	28,821
Furniture and office equipment		6,855	7,704
Other machinery and equipment		48,534	60,003
Transport		20,902	19,624
		<u>130,219</u>	<u>116,152</u>
6 Land and buildings			
Current expenditure (Net of cash discounts)		22	96
Total current expenditure		22	96
Capital expenditure	6.1	688,634	848,461
Total current and capital expenditure		<u>688,656</u>	<u>848,557</u>
6.1 Capital land and building expenditure analysed as follows:			
Dwellings		1,621	23,041
Non-residential buildings		30,544	15,127
Other structures (infrastructure assets)		656,469	810,293
		<u>688,634</u>	<u>848,461</u>
7 Professional and special services			
7.1 Current expenditure			
Auditors' remuneration		13,032	11,323
Regularity		11,701	10,275
Performance		867	475
Other audits		464	573
Contractors		44,675	49,275
Consultants and advisory services		16,758	12,593
Commissions and committees		7,872	7,932
Computer services		31,305	31,184
Hiring of photocopiers and oxygen cylinders		6,084	0
Other		400,715	331,276
		<u>520,441</u>	<u>443,583</u>
7.2 Capital expenditure			
Contractors		529	628
Other		0	6
		<u>529</u>	<u>634</u>
Total professional and special services		<u>520,970</u>	<u>444,217</u>

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
8	Transfer payments		
Other transfers	Annexure 1	16,457	14,936
		<u>16,457</u>	<u>14,936</u>
Analysis of transfer payments			
Current		16,457	14,936
		<u>16,457</u>	<u>14,936</u>
9	Miscellaneous		
9.1	Current expenditure		
Remissions, refunds and payments made as an act of grace	9.2	4	1
Other		32	40
Total miscellaneous expenditure		<u>36</u>	<u>41</u>
9.2	Remissions, refunds and payments made as an act of grace		
Nature of remissions, refunds and payments			
Other		4	1
		<u>4</u>	<u>1</u>
9.3	Gifts, donations and sponsorships made in kind (items expensed in previous periods - total value not included above)		
Nature of gifts, donations and sponsorships			
Current			
Corporate gifts		24	17
Poverty alleviation		421	468
Other		10	12
		<u>455</u>	<u>497</u>
Capital			
Equipment and furniture		10	0
		<u>10</u>	<u>0</u>
Total gifts, donations and sponsorships made in kind		<u>465</u>	<u>497</u>
10	Special functions: Authorised losses		
Material losses through criminal conduct	10.1	50	103
Other material losses written off in income statement	10.2	1,811	1,561
Debts written off	10.4	1,226	2,838
		<u>3,087</u>	<u>4,502</u>

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000		
10.1	Material losses through criminal conduct				
	Nature of losses				
	State vehicles	5	1		
	Cash	16	59		
	Other	29	43		
		50	103		
10.2	Other material losses written off in income statement				
	Nature of losses				
	State vehicles	406	367		
	Claims	1,253	1,000		
	Other	152	194		
		1,811	1,561		
10.3	Other material losses of items expensed in previous periods (Total not included above)				
	Nature of losses	Current expenditure R'000	Capital expenditure R'000	2003/04 R'000	2002/03 R'000
	Logistical losses:				
	Through criminal conduct	27	198	225	64
	Other losses	156	85	241	192
		183	283	466	256
10.4	Debts written off				
	Nature of debts written off				
	Overpaid salaries			216	253
	State guarantees			262	19
	Tax debt			76	2,272
	Leave without pay			125	120
	Other			547	174
				1,226	2,838
10.5	Details of special functions (theft and losses)				
	Per programme				
	Special functions: theft and losses			3,087	4,502
				3,087	4,502
11	Unauthorised and fruitless and wasteful expenditure disallowed				
	Unauthorised expenditure	11.1		72,095	72,095
				72,095	72,095
11.1	Reconciliation of unauthorised expenditure balance				
	Opening balance			72,095	77,072
	Unauthorised expenditure current year			0	41,642
	Approved by Parliament			0	(46,619)
	Closing balance			72,095	72,095

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
11.2 Unauthorised expenditure Incident	Disciplinary steps taken / criminal proceedings		
Overspending of the budget	Accounting Officer to sensitize various Regional Commissioners and request that Area Commissioners within their Provinces also be sensitized.	0	41,642
		<u>0</u>	<u>41,642</u>
12 Cash and cash equivalents			
Paymaster General Account		42,006	0
Cash on hand		475	460
		<u>42,481</u>	<u>460</u>
13 Receivables - current			
Amounts owing by other departments	Annexure 4	3,143	5,543
Staff debtors	13.3	16,216	12,190
Other debtors	13.4	14,551	13,436
Advances	13.5	755	22,023
		<u>34,665</u>	<u>53,192</u>
13.1 Amounts of R13,996,000 (2003: R12,655,000) included above may not be recoverable, but has not been written off in the income statement.			
13.2 Age analysis – receivables current			
Less than one year		27,072	19,306
One to two years		1,946	5,058
More than two years		4,892	6,803
		<u>33,910</u>	<u>31,167</u>
13.3 Staff debtors			
Salary overpayments, leave without pay and state guarantees		16,216	12,190
		<u>16,216</u>	<u>12,190</u>
13.4 Other debtors			
Supplier over payments, theft, claims and losses under investigation		14,551	13,436
		<u>14,551</u>	<u>13,436</u>
13.5 Advances			
Nature of advances			
Advances MX Health		0	20,867
Subsistence & transport: Standing advances		298	236
Subsistence & transport: General		457	920
		<u>755</u>	<u>22,023</u>

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

	Note	2003/04 R'000	2002/03 R'000
14 Voted funds to be surrendered to the Revenue Fund			
Opening balance		0	32,283
Transfer from income statement		133,313	0
Paid during the year		0	(32,283)
Closing balance		133,313	0
15 Other revenue funds to be surrendered to the Revenue Fund			
Opening balance		2,903	1,738
Transfer from income statement for revenue to be surrendered		81,355	83,438
Paid during the year		(82,993)	(82,273)
Closing balance		1,265	2,903
16 Bank overdraft			
Paymaster General Account (Exchequer account)		0	103,180
17 Payables - current			
Other payables	17.1	12,173	18,207
		12,173	18,207
17.1 Other payables			
Persal deductions		11,918	17,966
Electronic funds transfer rejections		86	133
Deposit and fines		169	108
		12,173	18,207
18 Net cash flow generated by operating activities			
Net surplus as per Income Statement		214,668	83,438
Adjusted for items separately disclosed		843,647	984,839
Proceeds from sale of equipment	2	(596)	(423)
Capital expenditure		844,243	985,262
Adjusted for non-cash items			
Unauthorised expenditure current year		0	(41,642)
Net cash flow generated by operating activities		1,058,315	1,026,635
19 Cash generated / (utilised) to (increase) / decrease working capital			
(Increase) / decrease in receivables – current		18,527	(12,554)
Increase / (decrease) in payables – current		(6,034)	(6,871)
Increase / (decrease) in other current liabilities		1,033	1,185
		13,526	(18,240)
20 Voted funds and revenue funds surrendered			
Voted funds surrendered	14	0	(32,283)
Revenue funds surrendered	15	(82,993)	(82,273)
		(82,993)	(114,556)

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

These amounts are not recognised in the financial statements, and are disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act, Act 1 of 1999 (as amended by Act 29 of 1999), the Treasury Regulations for Departments and Constitutional Institutions issued in terms of the Act and the Division of Revenue Act, Act 7 of 2003.

21	Contingent liabilities			2003/04	2002/03
	Liable to	Nature	Note	R'000	R'000
	Motor vehicle guarantees	Employees	Annexure 2	434	819
	Housing loan guarantees	Employees	Annexure 2	80,598	79,133
	Claims			34,185	18,290
				115,217	98,242
Prior year opening balances have been restated to reflect capital amount outstanding at 31/03/2003					
22	Commitments				
	Current expenditure				
	Approved and contracted / ordered			36,426	27,818
	Capital expenditure				
	Approved and contracted / ordered			7,114	0
	Total commitments			43,540	27,818
23	Accruals				
	Listed by standard item				
	Administrative expenditure			4,238	1,304
	Inventory			37,486	28,764
	Equipment			5,330	1,190
	Professional and special services			2,680	11,829
	Transfer payments			45	37
				49,779	43,124
	Listed by programme level				
	Administration			41,861	39,451
	Incarceration			982	1,632
	Rehabilitation			929	702
	Community corrections			262	78
	Facilities management			5,745	1,261
				49,779	43,124
24	Employee benefits				
	Leave entitlement			645,537	479,676
	Thirteenth cheque			121,638	109,151
	Performance bonus			0	1,107
				767,175	589,934

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

			2003/04 R'000	2002/03 R'000
25	Leases			
25.1	Operating leases	Property	Total	Total
	Not later than 1 year	194,734	198,822	195,268
	Later than 1 year and not later than 3 years	389,469	393,193	389,469
	Later than 3 years	1,902,878	1,903,029	2,097,612
		<u>2,487,081</u>	<u>2,495,044</u>	<u>2,682,349</u>

2002/2003 Lease liabilities have been restated to include VAT

26 Irregular expenditure

26.1 Movement schedule of irregular expenditure

Opening Balance		225	0
Irregular expenditure current year *		427	347
Expenditure not condoned	26.2	(31)	(122)
Expenditure waiting condonement		<u>621</u>	<u>225</u>

* Figure has been amended for 2002 / 2003 due to R18,000 not considered irregular expenditure.

Analysis

Current	427	365
Prior years	<u>194</u>	<u>0</u>
	<u>621</u>	<u>365</u>

26.2 Not condoned expenditure

Incident	Disciplinary steps taken / criminal proceedings		
Rendering of sanitary services: Rentokill - logistical procedures not adhered to.	A written warning letter was issued to the official. A general notice was circulated at the Area Commissioner to ensure that all officials are aware of logistical procedures.	0	108
Conversion of store room into a cell without adhering to the logistical procedures.	Disciplinary steps are in progress.	0	14
Utilisation of external accommodation (Rocky Lodge) without adhering to the logistical procedures.	Officials were verbally warned. Officials to undergo training with regard to logistical procedures.	31	0
		<u>31</u>	<u>122</u>

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

	2003/04 R'000	2002/03 R'000
27 Key management personnel		
27.1 Remuneration (Basic salary)		
Minister	557	532
Deputy Minister	214	0
Commissioner (DG)	502	434
Chief Deputy Commissioners - including the Chief Financial Officer (CFO)	3,276	1,013
Other	26,919	4,710
	31,468	6,689
27.2 Other remuneration and compensation provided to key management and close members of the family of key management personnel		
Minister	231	138
Deputy Minister	80	0
Commissioner (DG)	281	653
Chief Deputy Commissioners	1,617	667
Other	14,894	4,490
	17,103	5,948
28 Gifts, donations and sponsorships received		
Nature of gift, donation or sponsorship		
Cash	268	0
Clothing	16	0
Consumables	13	0
Other	22	0
	319	0
29 Public / Private Partnerships		
29.1 Description of Public / Private Partnership arrangement		
To design / finance / contract and manage a maximum security prison for a contract period of 25 years. The contractor "Bloemfontein Correctional Contracts" is currently operating Mangaung Maximum Security prison in the Free State Province and the contractor "South African Custodial Services" is currently operating Kutama-Sinthumule Maximum Security prison in the Limpopo Province.		
29.2 Significant terms of the arrangement that may affect the amount, timing and certainty of future cash flows		
The cash flow models for the two public private partnerships (PPP) projects were created. The cash flow models enable DCS to determine the estimated costs of the two projects over their 25 year contract period.		
The contract fee is based on the daily available prisoner places. This fee is split into two components, the fixed component and the indexed component for each year.		
The indexed component will be escalated on each review date (every six months) as stipulated in Schedule E to the contract. The fixed component will however remain the same for a period of 15 years, whereafter the fixed fee will fall away.		

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

29.3 The nature and extent of:

- Rights to use specified assets.
Assets must be managed and maintained by the contractor for the whole contract period.

Intellectual Property Rights:

All rights in data, reports, drawings, models, specifications and/or other material produced by or on behalf of the department shall vest in and be the property of the state and the contractor is hereby granted an irrevocable non-exclusive and royalty-free license to use such material for the purpose of the project.

The contractor hereby grants the department an irrevocable non-exclusive license in perpetuity, to use the data, reports, drawings, models, specifications, plans, software designs, inventions and/or other material solely for the purpose of maintaining and operating the prison.

- Obligations to provide or rights to expect provisions of services.

Contractor

Construction of the prison.

Maintenance and operation of the prison for the contract period of 25 years.

Keep prisoners in safe custody.

Maintaining order, discipline, control and a safe environment.

Providing decent conditions and meeting prisoners needs.

Providing structured day programmes.

Preparing prisoners for return to the community.

Delivering prison services.

Involvement with the community.

Correctional Services

To ensure that there are always prisoners placed in available prisoner spaces.

To pay the contractor on a monthly basis.

To manage the contract on a monthly basis.

- Obligations to acquire or build items of property, plant and equipment.
Original buildings constructed according to DCS specifications. Any further changes / alterations and additions to be negotiated.
- Obligations to deliver or rights to receive specified assets at the end of the concession period.
All assets including equipment become the property of DCS after expiry of the contract period.
- Renewal and termination options.
Can be negotiated if so directed by Government.
- Other rights and obligations.
All maintenance obligations are the responsibility of the contractor for the entire contract period.

29.4 Changes in the arrangement occurring during the period must be done by means of negotiations between both parties.

DISCLOSURE NOTES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004

	2003/04 R'000	2002/03 R'000
30 Biological / Cultivated assets		
Biological / Cultivated assets on hand		
Pigs	6,671	8,175
Sheep	4,457	3,718
Goats	201	351
Chickens	1,636	2,412
Ostriches	179	146
Dogs	121	0
Horses	120	120
Cows	14,619	18,170
	28,004	33,092

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004 ANNEXURE 1

STATEMENT OF OTHER TRANSFERS BY DEPARTMENT OF CORRECTIONAL SERVICES AS AT 31 MARCH 2004

Entity / Institution	GRANT ALLOCATION				EXPENDITURE				
	Appropriations Act R'000	Adjustments Estimate R'000	Roll Overs R'000	Total Available R'000	Actual Transfer R'000	Amount not Transferred R'000	% of Available Transferred R'000	Capital R'000	Current R'000
Poslec Seta Prisoner Gratuity	2,685 14,271	0 584	0 0	2,685 14,855	2,514 13,943	171 912	93.6% 93.6%	0 0	2,685 14,855
	16,956	584	0	17,540	16,457	1,083		0	17,540

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004 ANNEXURE 2

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2004

DOMESTIC

Guaranteed institution	Guarantee in respect of	Original Guaranteed capital amount R'000	Opening Balance 01/04/2003 R'000	Guarantees issued during the year R'000	Guarantees released during the year R'000	Guaranteed interest outstanding as at 31/03/2004 R'000	Closing Balance 31/03/2004 R'000	Realised losses i.r.o. claims paid out R'000
Standard Bank	Housing Guarantee	0	11,987	886	781	0	12,092	0
Nedbank Limited	Housing Guarantee	0	4,208	1,457	113	0	5,552	0
First Rand Bank	Housing Guarantee	0	7,696	1,083	307	0	8,472	75
Nedbank LTD INC	Housing Guarantee	0	1,327	0	5	0	1,322	0
Meeg Bank LTD	Housing Guarantee	0	53	91	0	0	144	0
ABSA	Housing Guarantee	0	25,881	1,872	1,483	0	26,270	172
African Bank LTD	Housing Guarantee	0	242	0	0	0	242	0
Old Mutual Finance LTD	Housing Guarantee	0	820	0	0	0	820	0
Peoples Bank (Former FBC)	Housing Guarantee	0	1,633	0	0	0	1,633	0
Peoples Bank LTD INC	Housing Guarantee	0	4,490	23	231	0	4,282	15
First Rand Bank LTD	Housing Guarantee	0	9,337	22	904	0	8,455	0
Old Mutual Bank Div. of Nedbank	Housing Guarantee	0	10,241	70	331	0	9,980	0
GBS Mutual Bank	Housing Guarantee	0	48	0	0	0	48	0
TNBS Mutual Bank	Housing Guarantee	0	25	0	0	0	25	0
Hlano Financial Services	Housing Guarantee	0	73	0	0	0	73	0
Ithala LTD	Housing Guarantee	0	373	27	0	0	400	0
Free State Development Cor.	Housing Guarantee	0	10	0	0	0	10	0
VBS Mutual Bank	Housing Guarantee	0	35	0	22	0	13	0
North West Housing Cor.	Housing Guarantee	0	6	0	0	0	6	0
Mpumalanga Housing Finance Co.	Housing Guarantee	0	51	125	0	0	176	0
Provincial Housing Development	Housing Guarantee	0	7	0	0	0	7	0
Community Bank	Housing Guarantee	0	11	0	0	0	11	0
BOE Bank LTD	Housing Guarantee	0	381	0	14	0	367	0
Green Start Home Loans	Housing Guarantee	0	198	0	0	0	198	0
Total		0	79,133	5,656	4,191	0	80,598	262
Stannic Fleet Management	Motor Finance Scheme	1,021	819	204	589	0	434	0
Total		1,021	819	204	589	0	434	0

**

** Prior year opening balances have been restated to reflect capital amount outstanding at 31/03/2003

PART 4: FINANCIAL STATEMENTS

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS for the year ended 31 March 2004 ANNEXURE 3 *

PHYSICAL ASSET MOVEMENT SCHEDULE (Not including inventories)

PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2003/04	Opening Balance R'000	Additions R'000	Disposals R'000	Depreciation R'000	Transfers In R'000	Transfers Out R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	0	63,751	26	6,375	5,134	0	62,484
Transport assets	0	31,677	0	2,774	5,134	0	34,037
Computer equipment	0	7,449	0	1,094	0	0	6,355
Furniture and office equipment	0	6,608	0	742	0	0	5,866
Other machinery and equipment	0	18,017	26	1,765	0	0	16,226
	0	63,751	26	6,375	5,134	0	62,484

**

* This annexure excludes items of value less than R5,000 and therefore does not agree to Note 5.

** Treasury approval was obtained for the non-disclosure of the opening balances for the current financial year.

PHYSICAL ASSETS ACQUIRED DURING FINANCIAL YEAR 2002/03***	Opening Balance R'000	Additions R'000	Disposals R'000	Depreciation R'000	Transfers In R'000	Transfers Out R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	0	0	0	0	0	0	0
Computer equipment	0	0	0	0	0	0	0
Furniture and office equipment	0	0	0	0	0	0	0
Other machinery and equipment	0	0	0	0	0	0	0
Transport assets	0	0	0	0	0	0	0
	0	0	0	0	0	0	0

*** Information pertaining to previous year cannot be furnished due to capturing of assets not complete at year end.

ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS
for the year ended 31 March 2004
ANNEXURE 4

INTER-DEPARTMENTAL RECEIVABLES - CURRENT

Department	Confirmed balance outstanding		Unconfirmed balance outstanding	
	31/03/2004	31/03/2003	31/03/2004	31/03/2003
	R'000	R'000	R'000	R'000
Water Affairs and Forestry	0	0	831	0
Agriculture	0	0	114	0
Defence	0	0	188	0
Public Service and Administration	0	0	77	0
Education	0	0	50	0
Northern Cape Province	0	0	3	0
Environmental Affairs and Tourism	0	0	19	0
Labour	0	0	1	0
South African Police Service	0	0	873	0
Justice	0	0	(323)	0
Public Works	222	0	418	0
Home Affairs	0	0	101	0
Health	0	0	(20)	0
Health - Gauteng	36	0	0	0
Health - Kwazulu-Natal	19	0	0	0
Social Development	0	0	100	0
Private & other institutions	0	0	429	0
National Treasury	0	0	81	0
Presidency	0	0	(63)	0
Land Affairs	0	0	(15)	0
Western Cape Province	0	0	2	0
	277	0	2,866	5,543

*

*

* Amounts per department for the previous year are not available.

PART 4: FINANCIAL STATEMENT

80 *DCS Annual Report 2003/04*

APPROPRIATION STATEMENT for the year ended 31 March 2004

Economic classification	2003/04					2002/03		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Current	6,455,280	(1,836)	6,453,444	6,542,871	(89,427)	101.39%	6,015,944	6,083,258
Personnel	4,960,122	(7,052)	4,953,070	5,013,476	(60,406)	101.22%	4,714,672	4,714,639
Transfer Payments	17,789	(249)	17,540	16,457	1,083	93.83%	15,068	14,936
Other	1,477,369	5,465	1,482,834	1,512,938	(30,104)	102.03%	1,286,204	1,353,683
Capital	1,065,143	1,836	1,066,979	844,239	222,740	79.12%	1,010,889	985,217
Transfer Payments	-	-	-	-	-	0.00%	-	-
Acquisition of Capital Assets	1,065,143	1,836	1,066,979	844,239	222,740	79.12%	1,010,889	985,217
Total	7,520,423	-	7,520,423	7,387,110	133,313	98.23%	7,026,833	7,068,475

Standard item classification	2003/04					2002/03		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Inventories	690,577	16,214	706,791	725,895	(19,104)	102.70%	587,085	654,194
Personnel	4,976,294	(5,269)	4,971,025	5,031,422	(60,397)	101.21%	4,728,654	4,728,624
Administrative	271,707	(10,952)	260,755	270,368	(9,613)	103.69%	257,263	257,252
Equipment	144,501	74,514	219,015	130,219	88,796	59.46%	141,438	116,152
Land and Buildings	895,829	(74,629)	821,200	688,656	132,544	83.86%	848,557	848,557
Professional and Special Services	523,726	(2,756)	520,970	520,970	-	100.00%	444,225	444,217
Transfer Payments	17,789	(249)	17,540	16,457	1,083	93.83%	15,068	14,936
Miscellaneous	-	40	40	36	4	90.00%	4,543	4,543
Special Functions	-	3,087	3,087	3,087	-	100.00%	-	-
Total	7,520,423	-	7,520,423	7,387,110	133,313	98.23%	7,026,833	7,068,475

APPROPRIATION STATEMENT for the year ended 31 March 2004

Administration - Programme per subprogramme	2003/04				2002/03			
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
1 Minister 1	749	-	749	1,074	(325)	143,39%	691	670
Current Capital	749	-	749	1,074	(325)	143,39%	691	670
1 Management	205,030	8,762	213,792	174,137	39,655	81,45%	161,251	161,996
Current Capital	201,895	8,098	209,993	172,314	37,679	82,06%	158,079	158,888
	3,135	664	3,799	1,823	1,976	47,99%	3,172	3,108
1 Corporate Services	2,238,116	(21,821)	2,216,295	2,252,708	(36,413)	101,64%	2,141,513	2,190,232
Current Capital	2,151,920	(20,355)	2,131,565	2,184,836	(53,271)	102,50%	2,056,845	2,123,486
	86,196	(1,466)	84,730	67,872	16,858	80,10%	84,668	66,746
1 Sector Education & Training Authority	2,686	(1)	2,685	2,515	170	93,67%	2,427	2,427
Current Capital	2,686	(1)	2,685	2,515	170	93,67%	2,427	2,427
	-	-	-	-	-	0,00%	-	-
2 Special Functions: Theft & Losses	-	-	-	3,087	(3,087)	0,00%	4,503	4,502
Current Capital	-	-	-	3,087	(3,087)	0,00%	4,503	4,502
	-	-	-	-	-	0,00%	-	-
Total	2,446,581	(13,060)	2,433,521	2,433,521	-	100,00%	2,310,385	2,359,827

APPROPRIATION STATEMENT for the year ended 31 March 2004

Economic classification	2003/04				2002/03			
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Current	2,357,255	(12,263)	2,344,992	2,363,825	(18,833)	100.80%	2,222,544	2,289,974
Personnel	1,412,670	(35,301)	1,377,369	1,374,655	2,714	99.80%	1,356,142	1,355,450
Transfer Payments	2,685	-	2,685	2,514	171	93.63%	2,427	2,427
Other	941,900	23,038	964,938	986,656	(21,718)	102.25%	863,975	932,097
Capital	89,326	(797)	88,529	69,696	18,833	78.73%	87,841	69,853
Transfer Payments	-	-	-	-	-	0.00%	-	-
Acquisition of Capital Assets	89,326	(797)	88,529	69,696	18,833	78.73%	87,841	69,853
Total	2,446,581	(13,060)	2,433,521	2,433,521	-	100.00%	2,310,385	2,359,827

Standard item classification	2003/04					2002/03		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Inventories	650,947	6,681	657,628	671,660	(14,032)	102.13%	573,107	639,639
Personnel	1,412,670	(35,301)	1,377,369	1,374,655	2,714	99.80%	1,356,142	1,355,450
Administrative	163,826	(6,478)	157,348	167,132	(9,784)	106.22%	151,070	152,169
Equipment	89,326	(797)	88,529	69,696	18,833	78.73%	87,841	69,853
Land and Buildings	43	1	44	22	22	50.00%	96	96
Professional and Special Services	127,084	19,708	146,792	144,735	2,057	98.60%	135,160	135,652
Transfer Payments	2,685	-	2,685	2,514	171	93.63%	2,427	2,427
Miscellaneous	-	39	39	20	19	51.28%	4,542	4,541
Special Functions	-	3,087	3,087	3,087	-	100.00%	-	-
Total	2,446,581	(13,060)	2,433,521	2,433,521	-	100.00%	2,310,385	2,359,827

APPROPRIATION STATEMENT for the year ended 31 March 2004

Incarceration per subprogramme		2003/04				2002/03			
		Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
2	Offender Control Current	2,938,781	92,674	3,031,455	3,028,640	2,815	99.91%	2,789,412	2,781,331
		2,921,207	81,609	3,002,816	3,002,816	-	100.00%	2,775,574	2,772,577
2	Health & Physical Care Current	17,574	11,065	28,639	25,824	2,815	90.17%	13,838	8,754
		675,102	45,249	720,351	723,166	(2,815)	100.39%	635,804	650,544
		665,836	41,643	707,479	713,591	(6,112)	100.86%	623,338	639,762
	Capital	9,266	3,606	12,872	9,575	3,297	74.39%	12,466	10,782
	Total	3,613,883	137,923	3,751,806	3,751,806	-	100.00%	3,425,216	3,431,875

Economic classification	2003/04					2002/03		
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure	Savings/ Underspend (Excess)	Expenditure as % of revised allocation	Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Current	3,586,953	59,163	3,646,116	3,716,408	(70,292)	101.93%	3,398,911	3,412,339
Personnel	2,978,639	(2,476,564)	502,075	3,074,313	(2,572,238)	612.32%	2,835,155	2,835,884
Transfer Payments	15,104	(249)	14,855	13,942	913	93.85%	12,642	12,509
Other	593,210	2,535,976	3,129,186	628,153	2,501,033	20.07%	551,114	563,946
Capital	26,930	78,760	105,690	35,398	70,292	33.49%	26,305	19,536
Transfer Payments	-	-	-	-	-	0.00%	-	-
Acquisition of Capital Assets	26,930	78,760	105,690	35,398	70,292	33.49%	26,305	19,536
Total	3,613,883	137,923	3,751,806	3,751,806	-	100.00%	3,425,216	3,431,875

APPROPRIATION STATEMENT for the year ended 31 March 2004

Standard item classification	2003/04				2002/03			
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Inventories	463,842	38,233	502,075	506,928	(4,853)	100.97%	438,083	451,485
Personnel	2,978,639	31,496	3,010,135	3,074,313	(64,178)	102.13%	2,835,155	2,835,884
Administrative	60,144	1,380	61,524	61,018	506	99.18%	63,793	63,447
Equipment	26,930	78,760	105,690	35,398	70,292	33.49%	26,305	19,536
Land and Buildings	-	-	-	-	-	0.00%	-	-
Professional and Special Services	69,224	(11,697)	57,527	60,196	(2,669)	104.64%	49,237	49,014
Transfer Payments	15,104	(249)	14,855	13,942	913	93.85%	12,642	12,509
Miscellaneous	-	-	-	11	(11)	0.00%	1	-
Special Functions	-	-	-	-	-	0.00%	-	-
Total	3,613,883	137,923	3,751,806	3,751,806	-	100.00%	3,425,216	3,431,875

Rehabilitation per subprogramme		2003/04					2002/03		
		Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
3	Development Programmes	430,807	(33,502)	397,305	387,281	10,024	97.48%	356,442	352,218
	Current	394,667	(29,006)	365,661	359,612	6,049	98.35%	324,137	322,535
	Capital	36,140	(4,496)	31,644	27,669	3,975	87.44%	32,305	29,683
	Total	430,807	(33,502)	397,305	387,281	10,024	97.48%	356,442	352,218

APPROPRIATION STATEMENT for the year ended 31 March 2004

Economic classification	2003/04					Expenditure as % of revised allocation R'000	2002/03	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000		Revised Allocation R'000	Actual Expenditure R'000
Current	394,667	(29,006)	365,661	359,612	6,049	98.35%	324,137	322,535
Personnel	244,127	(13,173)	230,954	231,198	(244)	100.11%	209,435	209,521
Transfer Payments	-	-	-	-	-	0.00%	-	-
Other	150,540	(15,833)	134,707	128,414	6,293	95.33%	114,702	113,014
Capital	36,140	(4,496)	31,644	27,669	3,975	87.44%	32,305	29,683
Transfer Payments	-	-	-	-	-	0.00%	-	-
Acquisition of Capital Assets	36,140	(4,496)	31,644	27,669	3,975	87.44%	32,305	29,683
Total	430,807	(33,502)	397,305	387,281	10,024	97.48%	356,442	352,218

Standard item classification	2003/04					Expenditure as % of revised allocation R'000	2002/03	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000		Revised Allocation R'000	Actual Expenditure R'000
Inventories	121,378	(11,101)	110,277	103,523	6,754	93.88%	91,989	90,820
Personnel	244,127	(13,173)	230,954	231,198	(244)	100.11%	209,435	209,521
Administrative	21,569	(5,175)	16,394	16,756	(362)	102.21%	15,526	15,098
Equipment	36,140	(4,496)	31,644	27,669	3,975	87.44%	32,305	29,683
Land and Buildings	-	-	-	-	-	0.00%	-	-
Professional and Special Services	7,593	443	8,036	8,135	(99)	101.23%	7,187	7,096
Transfer Payments	-	-	-	-	-	0.00%	-	-
Miscellaneous	-	-	-	-	-	0.00%	-	-
Special Functions	-	-	-	-	-	0.00%	-	-
Total	430,807	(33,502)	397,305	387,281	10,024	97.48%	356,442	352,218

APPROPRIATION STATEMENT for the year ended 31 March 2004

Community Corrections per subprogramme	2003/04				Expenditure as % of revised allocation	2002/03	
	Adjusted Appropriation	Virement	Revised Allocation	Actual Expenditure		Revised Allocation	Actual Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	R'000
4	Correctional and Parole Supervision						
	Current	262,759	16,078	278,837	276,996	1,841	259,345
	Capital	262,024	15,882	277,906	276,455	1,451	257,596
		735	196	931	541	390	1,749
	Total	262,759	16,078	278,837	276,996	1,841	259,345

Economic classification	2003/04					2002/03		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Current	262,024	15,882	277,906	276,455	1,451	99.48%	258,099	257,596
Personnel	237,269	16,922	254,191	253,215	976	99.62%	234,465	234,273
Transfer Payments	-	-	-	-	-	0.00%	-	-
Other	24,755	(1,040)	23,715	23,240	475	98.00%	23,634	23,323
Capital	735	196	931	541	390	58.11%	2,325	1,749
Transfer Payments	-	-	-	-	-	0.00%	-	-
Acquisition of Capital Assets	735	196	931	541	390	58.11%	2,325	1,749
Total	262,759	16,078	278,837	276,996	1,841	99.34%	260,424	259,345

APPROPRIATION STATEMENT for the year ended 31 March 2004

Standard item classification	2003/04					2002/03		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Inventories	2,185	(174)	2,011	1,448	563	72%	1,500	1,356
Personnel	237,269	16,922	254,191	253,215	976	100%	234,465	234,273
Administrative	22,276	(1,022)	21,254	21,317	(63)	100%	22,040	21,886
Equipment	735	196	931	541	390	58%	2,325	1,749
Land and Buildings	-	-	-	-	-	0%	-	-
Professional and Special Services	294	156	450	470	(20)	104%	94	77
Transfer Payments	-	-	-	-	-	0%	-	-
Miscellaneous	-	-	-	5	(5)	0%	-	4
Special Functions	-	-	-	-	-	0%	-	-
Total	262,759	16,078	278,837	276,996	1,841	99%	260,424	259,345

Facility Management & Capital Works per subprogramme	2003/04					2002/03		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
5 Capital Works Project	1,362,782	(92,422)	1,270,360	1,134,133	136,227	89.28%	1,234,938	1,232,932
Current	437,638	(19,221)	418,417	416,006	2,411	99.42%	360,671	359,332
Capital	925,144	(73,201)	851,943	718,127	133,816	84.29%	874,267	873,600
Total	1,362,782	(92,422)	1,270,360	1,134,133	136,227	89.28%	1,234,938	1,232,932

APPROPRIATION STATEMENT for the year ended 31 March 2004

Economic classification	2003/04				2002/03			
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Current	437,638	(19,221)	418,417	416,006	2,411	99.42%	360,671	359,332
Personnel	87,417	(6,995)	80,422	80,094	328	99.59%	79,474	79,511
Transfer Payments	-	-	-	-	-	0.00%	-	-
Other	350,221	(12,314)	337,995	335,912	2,083	99.38%	281,197	279,821
Capital	925,144	(73,201)	851,943	718,127	133,816	84.29%	874,267	873,600
Transfer Payments	-	-	-	-	-	0.00%	-	-
Acquisition of Capital Assets	925,144	(81,683)	851,943	718,127	133,816	84.29%	874,267	873,600
Total	1,362,782	(92,422)	1,270,360	1,134,133	136,227	89.28%	1,234,938	1,232,932

Standard item classification	2003/04				2002/03			
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Inventories	35,517	(1,202)	34,315	31,777	2,538	92.60%	30,873	29,454
Personnel	103,589	(5,212)	98,377	98,040	337	99.66%	93,456	93,496
Administrative	3,891	344	4,235	4,145	90	97.87%	4,833	4,653
Equipment	4,470	(359)	4,111	4,102	9	99.78%	4,768	4,491
Land and Buildings	895,786	(74,630)	821,156	688,634	132,522	83.86%	848,461	848,461
Professional and Special Services	319,529	(11,363)	308,166	307,434	732	99.76%	252,547	252,379
Transfer Payments	-	-	-	-	-	0.00%	-	-
Miscellaneous	-	-	-	1	(1)	0.00%	-	(2)
Special Functions	-	-	-	-	-	0.00%	-	-
Total	1,362,782	(92,422)	1,270,360	1,134,133	136,227	89.28%	1,234,938	1,232,932

APPROPRIATION STATEMENT for the year ended 31 March 2004

Internal Charges per subprogramme	2003/04					2002/03	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Actual Expenditure R'000
6 Internal Charges							
Current	(596,389)	(15,017)	(611,406)	(596,627)	(14,779)	97.58%	(567,722)
Capital	(583,290)	(16,225)	(599,515)	(589,441)	(10,074)	98.32%	(558,518)
	(13,099)	1,208	(11,891)	(7,186)	(4,705)	60.43%	(9,204)
Total	(596,389)	(15,017)	(611,406)	(596,627)	(14,779)	97.58%	(567,722)

Economic classification	2003/04					2002/03	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Actual Expenditure R'000
Current							
Personnel	(583,290)	(16,225)	(599,515)	(589,441)	(10,074)	98.32%	(558,518)
Transfer Payments	-	-	-	-	-	0.00%	-
Other	-	-	-	-	-	0.00%	-
Capital							
Transfer Payments	(583,290)	(16,225)	(599,515)	(589,441)	(10,074)	98.32%	(558,518)
Acquisition of Capital Assets	(13,099)	1,208	(11,891)	(7,186)	(4,705)	60.43%	(9,204)
	-	-	-	-	-	0.00%	-
Total	(596,389)	(15,017)	(611,406)	(596,627)	(14,779)	97.58%	(567,722)

APPROPRIATION STATEMENT for the year ended 31 March 2004

Standard item classification	2003/04					2002/03		
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
Inventories	(583,290)	(16,225)	(599,515)	(589,441)	(10,074)	98.32%	(548,467)	(558,560)
Personnel	-	-	-	-	-	0.00%	-	-
Administrative	-	-	-	-	-	0.00%	-	-
Equipment	(13,099)	1,208	(11,891)	(7,186)	(4,705)	60.43%	(12,105)	(9,162)
Land and Buildings	-	-	-	-	-	0.00%	-	-
Professional and Special Services	-	-	-	-	-	0.00%	-	-
Transfer Payments	-	-	-	-	-	0.00%	-	-
Miscellaneous	-	-	-	-	-	0.00%	-	-
Special Functions	-	-	-	-	-	0.00%	-	-
Total	(596,389)	(15,017)	(611,406)	(596,627)	(14,779)	97.58%	(560,572)	(567,722)

Direct charge against the National Revenue Fund		2003/04					2002/03		
		Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
1	List all direct charges against the National Revenue Fund Total	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2004

Economic classification	2003/04					Expenditure as % of revised allocation R'000	2002/03	
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000		Revised Allocation R'000	Actual Expenditure R'000
Current	-	-	-	-	-	-	-	-
Personnel	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
Capital	-	-	-	-	-	-	-	-
Transfer payments	-	-	-	-	-	-	-	-
Acquisition of capital assets	-	-	-	-	-	-	-	-
Total 1	-	-	-	-	-	-	-	-

APPROPRIATION STATEMENT for the year ended 31 March 2004

Standard item classification	2003/04				2002/03			
	Adjusted Appropriation R'000	Virement R'000	Revised Allocation R'000	Actual Expenditure R'000	Savings/ Underspend (Excess) R'000	Expenditure as % of revised allocation R'000	Revised Allocation R'000	Actual Expenditure R'000
DEPARTMENTAL RECEIPTS	-	-	-	-	-	-	-	-
Sales of goods and services other than capital assets	-	-	-	-	-	-	-	-
Sales of goods and services produced bty the department	-	-	-	-	-	-	-	-
Sales by market establishment	-	-	-	-	-	-	-	-
Administrative fees	-	-	-	-	-	-	-	-
Other fees	-	-	-	-	-	-	-	-
Sales of scrap, waste, arms and other used goods	-	-	-	-	-	-	-	-
Transfers received	-	-	-	-	-	-	-	-
Other governmental units	-	-	-	-	-	-	-	-
Universities and Technikons	-	-	-	-	-	-	-	-
Foreign governments	-	-	-	-	-	-	-	-
International organisations	-	-	-	-	-	-	-	-
Public corporations and private enterprises	-	-	-	-	-	-	-	-
Households and non-profit institutions	-	-	-	-	-	-	-	-
Fines, penalties and forfeits	-	-	-	-	-	-	-	-
Interest, dividends and rent on land	-	-	-	-	-	-	-	-
Interest	-	-	-	-	-	-	-	-
Dividends	-	-	-	-	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-
Sales of capital assets	-	-	-	-	-	-	-	-
Land and subsoil assets	-	-	-	-	-	-	-	-
Other capital assets	-	-	-	-	-	-	-	-
Financial transactions in assets and liabilities	-	-	-	-	-	-	-	-
TOTAL DEPARTMENTAL RECEIPTS	-	-	-	-	-	-	-	-

- Total must exclude the total for direct charges against the National Revenue Fund
- Only to be completed for the National/Provincial Revenue Fund

PART 4: FINANCIAL STATEMENT

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)

NOTES TO THE APPROPRIATION STATEMENT for the year ended 31 March 2004

1. *Detail of current and capital transfers as per Appropriation Act (after Virement):*

Detail of these transactions can be viewed in note 10 (Transfer payments) and Annexure 1 to the annual financial statements.

2. *Detail of specifically and exclusively appropriated amounts voted (after Virement):*

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the annual financial statements.

3. *Detail of special functions (theft and losses)*

Detail of these transactions per programme can be viewed in note 12.5 (Details of special functions (theft and losses)) to the annual financial statements.

4. *Explanations of material variances from Amount(s) Voted (after virement):*

4.1 Per programme:

Rehabilitation: The underspending under inventories: internal is due to the non-finalization of Internal Charges transactions and unspent computer external equipment funds

Community Corrections: Underspending is due to delays in obtaining invoices on the Inmate Tracking project totalling R 25,0 million. The amount of R1,8 million has been requested as roll-over.

Facility Management and Capital Works: Under-spending on infrastructure is mainly due to delays experienced during planning stages of Capital Projects. The amount has been requested as roll-over.

4.2 Per standard item:

Personnel: The overexpenditure was due to overtime that could not be successfully downmanaged during the year due to no agreement being reached with labour regarding the down-managing of overtime and finding of cheaper compensation options for weekend duty.

Administration: Expenditure to the amount of R 6, 6 million was paid at Head Office and R 3, 0 million at Regional Commissioner Western Cape to Government Garage from previous financial years as far back as 1998 for expenditure such as interfaces that did not match, damages and losses. Western Cape Government Garage changed to a new system which is why there were delays in the amount posted against the Department. These amounts were not budgeted for and were unforeseen as Government Garage only notified the department during the course of the year.

Inventories: The bulk of this over-expenditure occurred under prisoner rations R5,4 million, animal feed R5,2 million and prisoner medicines R1,9million prisoner personal hygiene items R5,2 million and prisoner clothing R1,4 million in the programme: Incarceration - current expenditure.

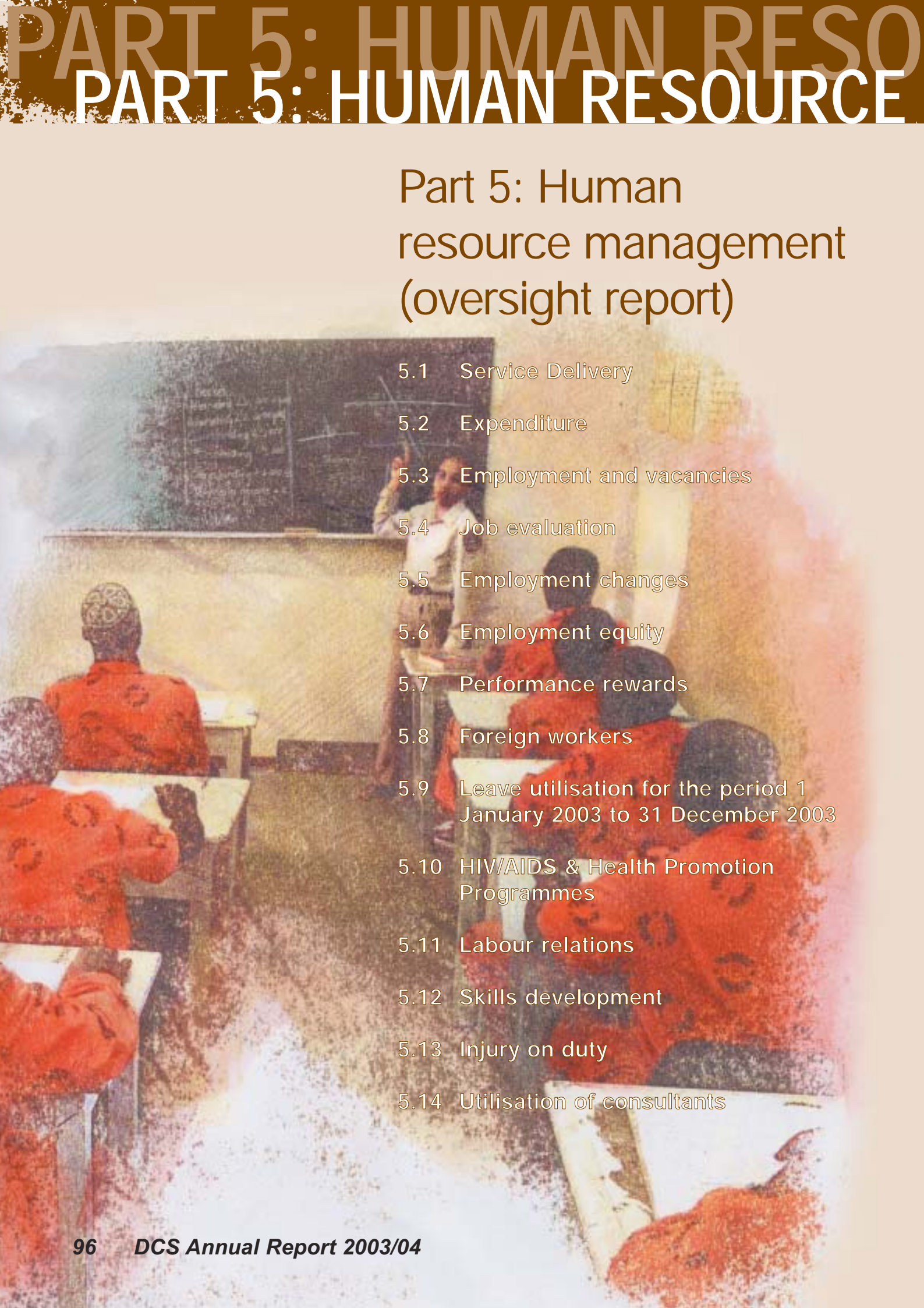
Equipment: The under-spending is due to unspent equipment funds, as a result of the cancellation of the computer equipment tender by State Information Technology (SITA) and the non-finalisation of a new tender before financial year-end.

Land and Buildings: Under-spending on infrastructure is mainly due to delays experienced during planning stages of Capital Projects.

STATEMENTS

DEPARTMENT OF CORRECTIONAL SERVICES

(VOTE 21)



PART 5: HUMAN RESOURCE

Part 5: Human resource management (oversight report)

- 5.1 Service Delivery
- 5.2 Expenditure
- 5.3 Employment and vacancies
- 5.4 Job evaluation
- 5.5 Employment changes
- 5.6 Employment equity
- 5.7 Performance rewards
- 5.8 Foreign workers
- 5.9 Leave utilisation for the period 1 January 2003 to 31 December 2003
- 5.10 HIV/AIDS & Health Promotion Programmes
- 5.11 Labour relations
- 5.12 Skills development
- 5.13 Injury on duty
- 5.14 Utilisation of consultants

RESOURCE MANAGEMENT

The statistics and information published in this part of the annual report are required in terms of Chapter 1, Part III J.3 of the Public Service Regulations, 2001 and have been prescribed by the Minister for the Public Service and Administration for all departments within the Public Service.

The statistical tables provide high-level information on key human resource issues. The information aims to empower legislatures, the media, the public and other key stakeholders to monitor whether departments:

- are exercising the powers granted under Public Service and Public Finance legislation in a responsible manner
- are achieving national transformation priorities

established by the Cabinet, for example, affirmative action.

For a detailed description and explanation of the terminology used in this section of the report, please consult the publication from the DPSA entitled "A guide to understanding the oversight report of departmental annual reports". A copy of the guide is available from all departments or can be accessed from the DPSA website (www.dpsa.gov.za).

5.1 Service delivery

The following tables reflect the components of the SDI plan as well as progress made in the implementation of the plans.

Table 1.1: Main services provided and standards

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Present rehabilitation programmes	Sentenced offenders	Community	Number of offenders participating with target: Education programmes 15 000 Training programmes 10 500 Social work sessions 34 866 Psychological sessions 10 000 Spiritual care sessions 150 000	18 126 19 851 103 380 9 352 156 457
Create work opportunities for offenders	Sentenced offenders		Daily average number of work opportunities for offenders provided by the Department with a target of 27 065	36 698
Create work opportunities for offenders	Sentenced offenders		Daily average number of work opportunities for offenders provided by outside organisations with a target of 323	564

PART 5: HUMAN RESOURCE

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
A national agricultural production system aimed at increasing self sufficiency	Department of Correctional Services in terms of self-sufficiency and sentenced offenders in terms of work and training opportunities	Community	Agricultural production: Vegetables 13 800 000 kg Fruit 810 000 kg Red meat 550 000 kg Milk 6 600 000 litre Pork 1 950 000 kg Chicken 1 350 000 kg Eggs 1 500 000 doz	Vegetables 14 167 195 kg Fruit 771 401 kg Red meat 548 812 kg Milk 6 814 863 litre Pork 1 870 718 kg Chicken 1 516 783 kg Eggs 1 316 737 doz
To increase productivity and expanding capacity of production workshops	Department of Correctional Services in terms of self sufficiency and sentenced offenders in terms of work and training opportunities	Community	Number of workshop products produced with the following targets: Timber 70 000 units Textile 2 100 000 units Steel 248 000 units	Timber 58 273 units Textile 1 926 305 units Steel 171 332 units
Provide psychological services to offenders	Offenders	Community	Number of individual consultations with a target of 1 000	4 559
Provide psychological services to offenders	Offenders	Community	Number of individual therapy sessions with a target of 10 000	3 560
	Offenders	Community	Number of group therapy sessions with a target of 900	403
	Offenders	Community	Number of family therapy sessions with a target of 200	46
Correctional and Parole Supervision	Probationers and parolees	Community	Number of probationers and parolees per supervisory officer: target of 35 probationers and parolees per officer	43 probationers and parolees per officer
Correctional and Parole Supervision	Probationers and parolees	Community	Percentage of total absconders traced with a target of 54%	58%

RESOURCE MANAGEMENT

Main services	Actual customers	Potential customers	Standard of service	Actual achievement against standards
Capital Works Projects to establish offender accommodation	Offenders		Number of additional offender places with a target of 12 000 by the end of 2005/06	Delayed
Capital Works Projects to improve offender accommodation	Offenders		Number of correctional centres being renovated: with a target of 33 correctional centres in 2003/04	33 correctional centres completed

Table 1.2: Consultation arrangements with customers

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<ul style="list-style-type: none"> • Individual therapy • Group therapy / sessions • Family therapy • Church / Religious services • Personal interviews • Visits • Religious literature • Audio-visual programmes • Radio programmes • Study interviews • Formative Assessment • Summative Assessment • Posters • Brochures • Pamphlets • Tuition • Career guidance • National / International events (Adult Learners' week, International Literacy day, etc.) 	Sentenced offenders	Community	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Brochures • Administrative support • Crises intervention • Church / Religious services • Personal interviews • Religious literature 	Uncentenced persons	Community	The Department adheres to the listed consultation arrangements

PART 5: HUMAN RESOURCE

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<ul style="list-style-type: none"> • Audio-visual programmes • Radio programme • Posters • Pamphlets 			
<ul style="list-style-type: none"> • Limited interviews and support • Pamphlets 	Awaiting trial persons under community corrections	Community	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Limited interviews and support • Pamphlets • Individual therapy • Group therapy/sessions • Family therapy • Liaison with external spiritual / religious leaders from community regarding the reintegration of probationers and parolees 	Probationers and parolees	Community	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Tender documentation • Tender bulletin 	Community (business community)	Community	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Visiting times • Open / Family days • Family therapy (need based) • Consultations • Interviews • Preparation for reintegration / release • Certificate ceremonies • Written communication • Notice boards 	Family of offenders	Community	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Consultations • Briefings • Lobbying • Presentations 	Portfolio Committee on Correctional Services	Portfolio Committee on Correctional Services	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Brochures • Pamphlets • Meetings • Workshops • Consultations • Training / courses • Reports • Research • Evaluation of programmes • Symposium 	Non-Governmental Organization and Community Based Organization	Non-Governmental Organization and Community Based Organization	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Reports • Presentations 	SCOPA	SCOPA	The Department adheres to the listed consultation arrangements

RESOURCE MANAGEMENT

Type of arrangement	Actual Customers	Potential Customers	Actual achievements
<ul style="list-style-type: none"> • Inspection reports • Briefings • Presentations • Visits to prisons • Frequent consultations 	Inspecting Judge	Inspecting Judge	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Briefings and consultations • Reports on request • Presentations 	National council of Correctional Services	National council of Correctional Services	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Training • Research • Programme development / design • Consultation • Workshops / conferences • Symposiums 	Learning Institutions	Learning Institutions	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Briefing and consultation • Presentation • Lobby 	Portfolio Committee on Justice	Portfolio Committee on Justice	The Department adheres to the listed consultation arrangements
<ul style="list-style-type: none"> • Joint projects • Information sharing • Conferences • Joint committees • Training / courses • Meetings • Networking • Lobby • Interdepartmental socializing 	State Departments (including JCPS Departments and Social Sector Departments)	State Departments (including JCPS Departments and Social Sector Departments)	The Department adheres to the listed consultation arrangements

Table 1.3: Service delivery access strategy

Access Strategy	Actual achievements
Development programmes to offenders	Development programmes are voluntary e.g. weekly
Development programmes to parolees and probationers	Development programmes are voluntary e.g. weekly

PART 5: HUMAN RESOURCE

Table 1.4: Service information tool

Types of information tool	Actual achievements
Availability of development programmes	To all offenders, probationers, parolees and ex-offenders as well as external interest groups, other government departments, correctional officials and other relevant stakeholders in English and Afrikaans by means of consultation, brochures, pamphlets and media on daily basis
Access to services and information	<ul style="list-style-type: none"> • Intranet • Exhibitions • Pamphlets
Visiting hours	<ul style="list-style-type: none"> • To all offenders and families on daily basis by means of notice boards in line with language policy for that province
Statistics on offenders, probationers, parolees and awaiting trial person population	<ul style="list-style-type: none"> • All officials who have access to MIS • To Portfolio Committee, Cabinet, Inspecting Judge, interested individuals, National Counsel, NGO's, CBO's by means of reports and presentations (monthly and annually) in English
Statistics on the involvement of offenders, probationers and parolees in rehabilitation programmes	<ul style="list-style-type: none"> • To all officials by means of directives, reports and MIS • To Portfolio Committee, Cabinet, Inspecting Judge, interested individuals, National Counsel, NGO's, CBO's, ex-offenders by means of reports consultation and presentations (monthly and annually) in English
Privileges	<ul style="list-style-type: none"> • To all officials, offenders, families, interested groups and relevant stakeholders by means of pamphlets, brochures, media, presentations on daily basis in English
Policy on admission, detention and release of offenders, probations, parolees and awaiting trial persons	<ul style="list-style-type: none"> • To all officials, offenders, families, interested groups and relevant stakeholders by means of pamphlets, brochures, media, presentations on daily basis in English
Conditions to persons subject to community corrections	<ul style="list-style-type: none"> • To all officials, probationers, parolees, awaiting trial persons, families and all relevant stakeholders by means of pamphlets, brochures, media, presentation, verbal communication on a daily basis in English and all official languages
Policy on utilization on SMME and HDI's	<ul style="list-style-type: none"> • To the business community whenever need arise by means of bulletin and meetings in English

Table 1.5: Complaints mechanism

Complaints Mechanism	Actual achievements
Offenders, parolees, probationers and awaiting trial persons	Complaints and requests systems Independent Inspecting Judge Interviews
Community	Representations by community Family therapy
Business community	Tender complaints can be forwarded to the following: Anti-corruption Unit, Public Protector, Auditor General, State Tender Board and the SAPS

5.2 Expenditure

Table 2.1: Personnel costs by programme, 2003/04

Programme	Total Expenditure (R'000)	Personnel Expenditure (R'000)	Administrative Expenditure (R'000)	Professional And Special Services (R'000)	Personnel Costs as a Percent of Total Expenditure	Actual Personnel	Average Personnel Cost per Employee (R'000)
Administration	2,433,521	1,374,655	167,132	144,735	19%	5,833	236
Incarceration	3,751,806	3,074,313	61,018	60,196	42%	22,555	136
Rehabilitation	387,281	231,198	16,756	8,135	3%	1,876	123
Community Corrections	276,996	253,215	21,317	470	3%	1,738	146
Facility Management and Capital works	1,134,133	98,040	4,145	307,434	1%	830	118
Less Internal Charges	-596,627						
Total	7,387,110	5,031,421	270,368	520,970	68%	32,832	153

Table 2.2: Personnel costs per salary level, 2003/04

Salary Level	Total Expenditure (sum of columns 3-5) (R'000)	Personnel Expenditure (R'000)	Administrative Expenditure (R'000)	Professional And Special Services (R'000)	Personnel Costs as a Percent of Total Expenditure	Actual Personnel	Average Personnel Cost per Employee (R'000)
Salary levels 1-2	1,555	952	206	397	0%	12	79
Salary levels 3-5	1,167,919	954,828	72,805	140,287	16%	8,841	108
Salary levels 6-8	4,267,250	3,717,541	187,813	361,896	58%	22,807	163
Salary levels 9-12	302,326	277,380	8,523	16,423	4%	1,035	268
Salary levels 13-14 (professionals)	73,049	70,060	1,021	1,968	1%	124	565
Senior Management Services	10,973	10,660	107	206	0%	13	820
Total	5,823,073	5,031,421	270,368	520,971	79%	32,832	154

PART 5: HUMAN RESOURCE

Table 2.3 Salaries, Overtime, Home Owners Allowances and Medical assist per programme 2003/04

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assist	
	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost
Administration	554,415	8%	4,688	0%	13,539	0,18%	630,241	9%
Incarceration	1,702,094	23%	766,194	10%	49,610	0,67%	0	0%
Rehabilitation	172,328	2%	175	0%	4,089	0,06%	0	0%
Community Corrections	152,212	2%	48,969	1%	5,215	0,07%	0	0%
Facility Management and Capital Works	74,197	1%	263	0%	2,475	0,03%	0	0%
Total	2,655,246	36%	820,289	11%	74,928	0,01%	630,241	9%

Table 2.4: Salaries, Overtime, Home Owners Allowance and Medical assist per salary level, 2003/04

Programme	Salaries		Overtime		Home Owners Allowance		Medical Assist	
	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost	Amount (R'000)	% of personnel cost
Level 1-2	970	0%	301	0%	28	0%	231	0%
Level 3-5	715,005	10%	221,803	3%	20,261	0%	170,422	2%
Level 6-8	1,844,487	25%	572,208	8%	51,952	1%	436,985	6%
Level 9-12	83,704	1%	25,967	0%	2,372	0%	19,951	0%
Level 13-14	10,028	0%			284	0%	2,390	0%
Level 15-16 (Senior Management)	1,051	0%			30	0%	251	0%
Total	2,655,246	36%	820,289	11%	74,927	1%	630,231	9%

HR FORCE MANAGEMENT

5.3 Employment and vacancies

TABLE 3.1 - Employment and Vacancies by Programme at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administration (1/3), Permanent	6491	5842	10	0
Administration (1/3), Temporary	5	5	0	0
Community corrections (1/3), Permanent	1793	1754	2.2	0
Development of offenders (1/3), Permanent	2422	1886	22.1	0
Development of offenders (1/3), Temporary	2	2	0	1
Incarceration (1/3), Permanent	24078	22489	6.6	4
Incarceration (1/3), Temporary	12	12	0	0
Public private partnership (1/3), Permanent	870	840	3.4	0
Public private partnership (1/3), Temporary	1	1	0	0
Deductable salaries, Permanent	1	1	0	1
TOTAL	35675	32832	8	6

TABLE 3.2 - Employment and Vacancies by Salary Band at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Lower skilled (Levels 1-2), Permanent	71	65	8.5	0
Lower skilled (Levels 1-2), Temporary	1	1	0	0
Skilled (Levels 3-5), Permanent	10162	9330	8.2	3
Skilled (Levels 3-5), Temporary	3	3	0	0
Highly skilled production (Levels 6-8), Permanent	23955	22333	6.8	2
Highly skilled production (Levels 6-8), Temporary	14	14	0	1
Highly skilled supervision (Levels 9-12), Permanent	1361	993	27	0
Highly skilled supervision (Levels 9-12), Temporary	2	2	0	0
Senior management (Levels 13-16), Permanent	106	91	14.2	0
TOTAL	35675	32832	8	6

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Administrative related, Permanent	46	28	39.1	0
Cartographic surveying and related technicians, Permanent	3	3	0	0
Chaplain and related professionals, Permanent	32	25	21.9	0
Client inform clerks(switchb receipt inform clerks), Permanent	59	55	6.8	0
Computer programmers., Permanent	6	6	0	0
Computer system designers and analysts., Permanent	3	3	0	0
Custodian personnel, Permanent	1008	754	25.2	0
Custodian personnel:, Permanent	31297	29893	4.5	5
Custodian personnel:, Temporary	8	8	0	0
Educationists., Permanent	489	328	32.9	0
Educationists., Temporary	1	1	0	0
Engineering sciences related, Permanent	1	1	0	0
Finance and economics related, Permanent	62	48	22.6	0
Financial and related professionals, Permanent	187	117	37.4	0
Financial clerks and credit controllers, Permanent	4	4	0	0
General legal administration & rel. professionals, Permanent	21	12	42.9	0
Head of department/chief executive officer, Permanent	1	1	0	0
Health sciences related, Permanent	51	40	21.6	0
Human resources & organisat developm & relate prof, Permanent	5	2	60	0
Human resources related, Permanent	32	21	34.4	0
Information technology related, Permanent	1	1	0	0
Legal related, Permanent	3	3	0	0
Logistical support personnel, Permanent	149	116	22.1	0
Other information technology personnel., Permanent	94	88	6.4	0
Other occupations, Permanent	1	1	0	0
Pharmacists, Permanent	33	15	54.5	0
Pharmacists, Temporary	8	8	0	0
Professional nurse, Permanent	979	512	47.7	0
Professional nurse, Temporary	1	1	0	0
Psychologists and vocational counsellors, Permanent	112	27	75.9	0

TABLE 3.3 - Employment and Vacancies by Critical Occupation at end of period (continued)

Programme	Number of Posts	Number of Posts Filled	Vacancy Rate	Number of Posts Filled Additional to the Establishment
Psychologists and vocational counsellors, Temporary	1	1	0	1
Rank: Minister, Permanent	1	1	0	0
Secretaries & other keyboard operating clerks, Permanent	144	139	3.5	0
Senior managers, Permanent	182	124	31.9	0
Senior managers, Temporary	1	1	0	0
Social sciences related, Permanent	13	9	30.8	0
Social work and related professionals, Permanent	634	434	31.5	0
Student nurse, Permanent	2	1	50	0
TOTAL	35675	32832	8	6

5.4 Job evaluation

TABLE 4.1 - Job Evaluation

Salary Band	Number of Posts	Number of Jobs Evaluated	% of Posts Evaluated	Number of Posts Upgraded	% of Upgraded Posts Evaluated	Number of Posts Downgraded	% of Downgraded Posts Evaluated
Lower skilled (Levels 1-2)	72	0	0	1	0	0	0
Skilled (Levels 3-5)	10165	0	0	189	0	0	0
Highly skilled production (Levels 6-8)	23969	0	0	208	0	4	0
Highly skilled supervision (Levels 9-12)	1363	1	0.1	16	1600	2	200
Senior Management Service Band A	78	0	0	1	0	0	0
Senior Management Service Band B	19	0	0	0	0	0	0
Senior Management Service Band C	8	0	0	0	0	0	0
Senior Management Service Band D	1	0	0	0	0	0	0
TOTAL	35675	1	0	415	41500	6	600

PART 5: HUMAN RESOURCE

Table 4.2: Profile of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2003 to 31 March 2004

The total number of employees whose salary positions were upgraded due to their posts being upgraded, 1 April 2003 to 31 March 2004	None
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Table 4.3: Employees whose salary level exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR 1.V.C.3)

The total number of employees whose salary level exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR 1.V.C.3)	None
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Table 4.4: Profile of employees whose salary level exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR 1.V.C.3)

The total number of employees whose salary level exceed the grade determined by job evaluation, 1 April 2003 to 31 March 2004 (in terms of PSR 1.V.C.3)	None
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5.5 Employment changes

TABLE 5.1 - Annual Turnover Rates by Salary Band

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Lower skilled (Levels 1-2), Permanent	17	1	2	11.8
Lower skilled (Levels 1-2), Temporary	1	0	0	0
Skilled (Levels 3-5), Permanent	9547	20	170	1.8
Skilled (Levels 3-5), Temporary	5	0	1	20
Highly skilled production (Levels 6-8), Permanent	22911	28	713	3.1
Highly skilled production (Levels 6-8), Temporary	6	8	5	83.3
Highly skilled supervision (Levels 9-12), Permanent	1094	0	37	3.4
Highly skilled supervision (Levels 9-12), Temporary	2	0	0	0
Senior Management Service Band A, Permanent	78	3	2	2.6
Senior Management Service Band B, Permanent	14	0	0	0
Senior Management Service Band C, Permanent	7	0	0	0
Senior Management Service Band C, Temporary	1	0	0	0
Senior Management Service Band D, Permanent	1	0	0	0
TOTAL	33684	60	930	2.8

RESOURCE MANAGEMENT

TABLE 5.2 - Annual Turnover Rates by Critical Occupation

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Administrative related, Permanent	22	0	1	4.5
Agriculture related, Permanent	2	0	0	0
All artisans in the building metal machinery etc., Permanent	1	0	0	0
Attorneys, Permanent	1	0	0	0
Cartographic surveying and related technicians, Permanent	1	0	0	0
Chaplain and related professionals, Permanent	25	0	1	4
Client inform clerks(switchb receipt inform clerks), Permanent	61	2	3	4.9
Computer programmers, Permanent	7	0	0	0
Custodian personnel, Permanent	1024	1	32	3.1
Custodian personnel, Permanent	30549	34	788	2.6
Custodian personnel, Temporary	6	1	1	16.7
Educationists(excluding cs-educators), Permanent	1	0	0	0
Educationists, Permanent	310	0	9	2.9
Educationists, Temporary	1	0	0	0
Electrical and electronics engineering technicians, Permanent	1	0	0	0
Engineering sciences related, Permanent	4	0	1	25
Engineers and related professionals, Permanent	1	0	0	0
Finance and economics related, Permanent	39	0	0	0
Financial and related professionals, Permanent	98	6	2	2
Financial clerks and credit controllers, Permanent	14	0	2	14.3
General legal administration and rel. professionals, Permanent	16	0	3	18.8
Health sciences related, Permanent	34	0	1	2.9
Home-based personal care workers, Permanent	1	0	0	0
Human resources and organisat developm & relate prof, Permanent	8	0	0	0
Human resources related, Permanent	15	0	1	6.7
Information technology related, Permanent	3	0	0	0
Logistical support personnel, Permanent	83	0	3	3.6
Material-recording and transport clerks, Permanent	5	0	0	0
Natural sciences related, Permanent	1	0	0	0
Other administrat & related clerks and organisers, Permanent	3	0	0	0
Other information technology personnel, Permanent	82	0	8	9.8

PART 5: HUMAN RESOURCE

TABLE 5.2 - Annual Turnover Rates by Critical Occupation (Continued)

Salary Band	Employment at Beginning of Period	Appointments	Terminations	Turnover Rate
Other occupations, Permanent	6	0	0	0
Pharmacists, Permanent	17	1	5	29.4
Pharmacists, Temporary	6	7	4	66.7
Probation workers, Permanent	1	0	0	0
Professional nurse, Permanent	521	0	38	7.3
Psychologists and vocational counsellors, Permanent	26	1	7	26.9
Rank: Custodian and support personnel sr7, Permanent	1	0	0	0
Regulatory inspectors, Permanent	1	0	0	0
Secretaries and other keyboard operating clerks, Permanent	136	2	1	0.7
Security officers, Permanent	1	0	0	0
Senior managers, Permanent	97	3	1	1
Senior managers, Temporary	2	0	0	0
Social sciences related, Permanent	12	2	0	0
Social work and related professionals, Permanent	437	0	17	3.9
Student nurse, Temporary	0	0	1	0
Translators and air traffic communicators, Permanent	1	0	0	0
TOTAL	33684	60	930	2.8

TABLE 5.3 - Reasons why staff are leaving the department

Termination Type	Number	Percentage of Total Resignations	Percentage of Total Employment	Total	Total Employment
Death, Permanent	257	27.6	0.8	930	33684
Resignation, Permanent	336	36.1	1	930	33684
Expiry of contract, Permanent	2	0.2	0	930	33684
Expiry of contract, Temporary	5	0.5	0	930	33684
Dismissal-operational changes, Permanent	108	11.6	0.3	930	33684
Discharged due to ill health, Permanent	156	16.8	0.5	930	33684
Dismissal-misconduct, Permanent	15	1.6	0	930	33684
Retirement, Permanent	48	5.2	0.1	930	33684
Other, Permanent	2	0.2	0	930	33684
Other, Temporary	1	0.1	0	930	33684
TOTAL	930	100	2.8	930	33684

Resignations as % of Employment
2.8

PART 5: HUMAN RESOURCE

TABLE 5.4 - Promotions by Critical Occupation

Occupation	Employment at Beginning of Period	Promotions to Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Administrative related	22	1	4.5	15	68.2
Agriculture related	2	0	0	2	100
All artisans in the building metal machinery etc.	1	0	0	0	0
Attorneys	1	0	0	1	100
Cartographic surveying and related technicians	1	0	0	1	100
Chaplain and related professionals	25	1	4	15	60
Client inform clerks(switchb receipt inform clerks)	61	0	0	34	55.7
Community development workers	0	1	0	0	0
Computer programmers	7	0	0	5	71.4
Custodian personnel	1024	21	2.1	707	69
Custodian personnel	30555	1204	3.9	18224	59.6
Educationists(excluding cs-educators)	1	0	0	0	0
Educationists	311	1	0.3	202	65
Electrical and electronics engineering technicians	1	0	0	0	0
Engineering sciences related	4	0	0	1	25
Engineers and related professionals	1	0	0	0	0
Finance and economics related	39	3	7.7	21	53.8
Financial and related professionals	98	3	3.1	45	45.9
Financial clerks and credit controllers	14	3	21.4	7	50
General legal administration and rel. professionals	16	0	0	9	56.3
Health sciences related	34	1	2.9	24	70.6
Home-based personal care workers	1	0	0	0	0
Human resources and organisat developm & relate prof	8	0	0	3	37.5
Human resources related	15	0	0	8	53.3
Information technology related	3	1	33.3	0	0
Logistical support personnel	83	1	1.2	45	54.2
Material-recording and transport clerks	5	0	0	0	0
Natural sciences related	1	0	0	1	100
Other administrat and related clerks and organisers	3	0	0	2	66.7
Other information technology personnel	82	0	0	41	50
Other occupations	6	2	33.3	3	50

TABLE 5.4 - Promotions by Critical Occupation (Continued)

Occupation	Employment at Beginning of Period	Promotions to Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Pharmacists	23	1	4.3	6	26.1
Probation workers	1	0	0	0	0
Professional nurse	521	1	0.2	303	58.2
Psychologists and vocational counsellors	26	0	0	13	50
Rank: Custodian and support personnel sr7	1	0	0	0	0
Regulatory inspectors	1	0	0	0	0
Secretaries & other keyboard operating clerks	136	0	0	79	58.1
Security officers	1	0	0	0	0
Senior managers	99	17	17.2	12	12.1
Social sciences related	12	0	0	5	41.7
Social work and related professionals	437	2	0.5	236	54
Translators and air traffic communicators	1	0	0	1	100
TOTAL	33684	1264	3.8	20071	59.6

TABLE 5.5 - Promotions by Salary Band

Salary Band	Employment at Beginning of Period	Promotions to Salary Level	Salary Level Promotions as a % of Employment	Progressions to another Notch within Salary Level	Notch progressions as a % of Employment
Lower skilled (Levels 1-2), Permanent	17	0	0	2	11.8
Lower skilled (Levels 1-2), Temporary	1	0	0	0	0
Skilled (Levels 3-5), Permanent	9547	1175	12.3	5122	53.7
Skilled (Levels 3-5), Temporary	5	0	0	0	0
Highly skilled production (Levels 6-8), Permanent	22911	45	0.2	14255	62.2
Highly skilled production (Levels 6-8), Temporary	6	0	0	0	0
Highly skilled supervision (Levels 9-12), Permanent	1094	15	1.4	681	62.2
Highly skilled supervision (Levels 9-12), Temporary	2	0	0	1	50
Senior management (Levels 13-16), Permanent	100	29	29	10	10
Senior management (Levels 13-16), Temporary	1	0	0	0	0
TOTAL	33684	1264	3.8	20071	59.6

5.6 Employment equity

TABLE 6.1 - Total number of Employees (incl. Employees with disabilities) per Occupational Category (SASCO)

Occupational Categories	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Legislators, senior officials and managers, Permanent	57	14	0	71	19	22	0	1	23	2	115
Legislators, senior officials and managers, Temporary	1	0	0	1	0	0	0	0	0	0	1
Professionals, Permanent	498	106	9	613	227	534	147	17	698	180	1718
Professionals, Temporary	3	0	1	4	2	0	0	2	2	4	12
Clerks, Permanent	14476	4010	467	18953	6094	3879	878	103	4860	1065	30972
Clerks, Temporary	1	1	0	2	0	4	0	0	4	0	6
Elementary occupations, Permanent	2	1	0	3	0	2	0	0	2	1	6
Other, Permanent	1	0	0	1	0	0	0	0	0	0	1
Other, Temporary	1	0	0	1	0	0	0	0	0	0	1
TOTAL	15040	4132	477	19649	6342	4441	1025	123	5589	1252	32832

	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Employees with disabilities	58	8	0	66	20	27	5	1	33	6	125

TABLE 6.2 - Total number of Employees (incl. Employees with disabilities) per Occupational Bands

Occupational Bands	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Top Management, Permanent	7	1	0	8	1	1	0	0	1	1	11
Top Management, Temporary	1	0	0	1	0	0	0	0	0	0	1
Senior Management, Permanent	56	16	0	72	19	22	1	1	24	1	116
Professionally qualified and experienced specialists and mid-management, Permanent	477	104	18	599	247	127	16	6	149	53	1048
Professionally qualified and experienced specialists and mid-management, Temporary	2	0	0	2	0	0	0	0	0	0	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	10294	2932	320	13546	5597	2208	430	43	2681	1004	22828
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	2	0	1	3	2	0	0	2	2	4	11
Semi-skilled and discretionary decision making, Permanent	4198	1078	137	5413	476	2070	576	71	2717	188	8794
Semi-skilled and discretionary decision making, Temporary	1	0	0	1	0	4	0	0	4	0	5
Unskilled and defined decision making, Permanent	1	0	1	2	0	9	2	0	11	1	14
Unskilled and defined decision making, Temporary	0	1	0	1	0	0	0	0	0	0	1
Not Available, Permanent	1	0	0	1	0	0	0	0	0	0	1
TOTAL	15040	4132	477	19649	6342	4441	1025	123	5589	1252	32832

TABLE 6.3 - Recruitment

Occupational Bands	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	2	0	0	2	0	1	0	0	1	0	3
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	10	1	0	11	2	9	0	0	9	1	23
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	1	0	0	1	2	0	0	0	0	5	8
Semi-skilled and discretionary decision making, Permanent	11	2	1	14	0	8	0	0	8	0	22
Unskilled and defined decision making, Permanent	1	0	0	1	0	3	0	0	3	0	4
TOTAL	25	3	1	29	4	21	0	0	21	6	60

PART 5: HUMAN RESOURCE

TABLE 6.4 - Promotions

Occupational Bands	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Top Management, Permanent	2	0	0	2	0	1	0	0	1	0	3
Senior Management, Permanent	17	4	0	21	3	9	1	1	11	0	35
Professionally qualified and experienced specialists and mid-management, Permanent	330	71	11	412	163	70	11	5	86	29	690
Professionally qualified and experienced specialists and mid-management, Temporary	1	0	0	1	0	0	0	0	0	0	1
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	6165	1970	237	8372	3760	1216	250	22	1488	690	14310
Semi-skilled and discretionary decision making, Permanent	2985	815	96	3896	358	1446	427	49	1922	140	6316
Unskilled and defined decision making, Permanent	3	0	1	4	0	3	1	0	4	0	8
TOTAL	9503	2860	345	12708	4284	2745	690	77	3512	859	21363

	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Employees with disabilities	31	2	0	33	13	16	4	1	21	6	70

HR FORCE MANAGEMENT

TABLE 6.5 - Terminations

Occupational Bands	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Senior Management, Permanent	1	0	0	1	0	0	0	0	0	0	1
Professionally qualified and experienced specialists and mid-management, Permanent	18	1	0	19	10	1	0	0	1	2	32
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Permanent	281	59	6	346	229	52	11	3	66	36	677
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Temporary	0	0	0	0	2	0	0	2	2	1	5
Semi-skilled and discretionary decision making, Permanent	105	26	1	132	27	23	7	1	31	7	197
Semi-skilled and discretionary decision making, Temporary	0	0	0	0	0	0	0	0	0	1	1
Unskilled and defined decision making, Permanent	6	1	0	7	2	7	0	0	7	1	17
TOTAL	411	87	7	505	270	83	18	6	107	48	930

	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Employees with disabilities	1	0	0	1	0	2	0	0	2	0	3

TABLE 6.6 - Disciplinary Action

Disciplinary Action	Male, African	Male, Coloured	Male Indian	Male Total Blacks	Male White	Female African	Female Coloured	Female Indian	Female Total Blacks	Female White	Total
Correctional counseling	1	2	0	3	0	0	1	0	1	0	4
Dismissal	13	3	0	16	8	1	0	0	1	0	25
Final written warning	39	10	0	49	10	0	1	0	1	0	60
No outcome	20	12	0	32	10	5	0	0	5	0	47
Serious written warning	46	10	0	56	9	3	1	1	5	1	71
Verbal warning	36	19	3	58	19	4	1	0	5	1	83
Written warning	39	31	2	72	15	6	2	0	8	2	97
TOTAL	194	87	5	286	71	19	6	1	26	4	387

TABLE 6.7 - Skills Development

The information is available on basis of gender but not on race. For further details see Table 12.2.

5.7 Performance Rewards

TABLE 7.1 - Performance Rewards by Race, Gender and Disability

	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
African, Female	1219	4414	27.6	5,563	4,563
African, Male	3191	14982	21.3	16,226	5,085
Asian, Female	42	122	34.4	205	4,883
Asian, Male	125	477	26.2	641	5,124
Coloured, Female	295	1020	28.9	1,349	4,573
Coloured, Male	945	4124	22.9	4,911	5,197
Total Blacks, Female	1570	5556	28.3	7,170	4,567
Total Blacks, Male	4275	19583	21.8	21,839	5,109
White, Female	470	1246	37.7	2,592	5,515
White, Male	1468	6322	23.2	8,390	5,715
Employees with a disability	36	125	28.8	157	4,367
TOTAL	7819	32832	23.8	40,148	5,135

RESOURCE MANAGEMENT

TABLE 7.2 - Performance Rewards by Salary Band for Personnel below Senior Management Service

Salary Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Lower skilled (Levels 1-2)	3	15	20	7	2,333
Skilled (Levels 3-5)	1976	8799	22.5	7,006	3,546
Highly skilled production (Levels 6-8)	5570	22839	24.4	30,353	5,449
Highly skilled supervision (Levels 9-12)	238	1050	22.7	2,573	10,811
TOTAL	7787	32703	23.8	39,939	5,129

TABLE 7.3 - Performance Rewards by Critical Occupation

Critical Occupations	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)
Administrative related	8	21	38.1	103	12,875
Cartographic surveying and related technicians	1	1	100	6	6,000
Chaplain and related professionals	4	25	16	37	9,250
Client inform clerks(switchb receipt inform clerks)	19	58	32.8	64	3,368
Custodian personnel	228	987	23.1	2,016	8,842
Custodian personnel:	6990	29780	23.5	34,466	4,931
Educationists.	83	319	26	512	6,169
Finance and economics related	11	38	28.9	122	11,091
Financial and related professionals	33	106	31.1	226	6,848
Financial clerks and credit controllers	5	12	41.7	31	6,200
General legal administration & rel. professionals	2	13	15.4	20	10,000
Health sciences related	4	32	12.5	42	10,500
Human resources related	5	14	35.7	57	11,400
Logistical support personnel	26	81	32.1	170	6,538
Material-recording and transport clerks	2	4	50	13	6,500
Natural sciences related	1	1	100	9	9,000
Other information technology personnel.	18	74	24.3	92	5,111
Other occupations	1	8	12.5	5	5,000
Probation workers	1	1	100	7	7,000
Professional nurse	136	502	27.1	802	5,897
Psychologists and vocational counsellors	5	21	23.8	36	7,200
Secretaries & other keyboard operating clerks	56	135	41.5	219	3,911
Senior managers	5	115	4.3	101	20,200
Social sciences related	3	13	23.1	28	9,333
Social work and related professionals	144	421	34.2	851	5,910
TOTAL	7791	32782	23.8	40,035	5,139

PART 5: HUMAN RESOURCE

TABLE 7.4 - Performance Related Rewards (Cash Bonus) by Salary Band for Senior Management Service

SMS Band	Number of Beneficiaries	Total Employment	Percentage of Total Employment	Cost (R'000)	Average Cost per Beneficiary (R)	% of SMS Wage Bill	Personnel Cost SMS (R'000)
Band A	2	94	2.1	28	1,400	0.1	34,762
Band B	1	23	4.3	28	2,800	0.3	8,287
Band C	0	11	0	0	0	0	0
Band D	1	1	100	38	3,800	4.7	811
TOTAL	4	129	3.1	94	2,350	0.2	43,860

5.8 Foreign Workers

TABLE 8.1 - Foreign Workers by Salary Band

Salary Band	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning	Total Employment at End of Period	Total Change Employment Period
Lower skilled (Levels 1-2)	19	12.1	23	14.9	4	-133.3	157	154	-3
Skilled (Levels 3-5)	35	22.3	17	11	-18	600	157	154	-3
Highly skilled production (Levels 6-8)	93	59.2	106	68.8	13	-433.3	157	154	-3
Highly skilled supervision (Levels 9-12)	10	6.4	8	5.2	-2	66.7	157	154	-3
TOTAL	157	100	154	100	-3	100	157	154	-3

TABLE 8.2 - Foreign Workers by Major Occupation

Major Occupation	Employment at Beginning Period	Percentage of Total	Employment at End of Period	Percentage of Total	Change in Employment	Percentage of Total	Total Employment at Beginning	Total Employment at End of Period	Total Change Employment Period
Administrative office workers	0	0	1	0	1	0.6	157	154	-3
Information technology personnel	1	0.6	0	0	-1	-0.6	157	154	-3
National security and custodian personnel	147	93.6	144	98	-3	-1.9	157	154	-3
Other occupations	2	1.3	3	150	1	0.6	157	154	-3
Professionals and managers	7	4.5	5	71.4	-2	-1.3	157	154	-3
Rank: field worker	0	0	1	0	1	0.6	157	154	-3
TOTAL	157	100	154	98.1	-3	-1.9	157	154	-3

5.9 Leave Utilisation for the period 1 January 2003 to 31 December 2003

TABLE 9.1 - Sick Leave for Jan 2003 to Dec 2003

Salary Band	Total Days	% Days with Medical Certification Leave	Number of Employees using Sick	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of employees using Sick Leave certification	Total number of days with medical certification
Lower skilled (Levels 1-2)	176	79.5	19	0.1	9	22	25117	140
Skilled (Levels 3-5)	65047	73.8	7166	28.5	9	12,250	25117	47990
Highly skilled production (Levels 6-8)	138678	73.5	17170	68.4	8	43,806	25117	101869
Highly skilled supervision (Levels 9-12)	4794	74.2	703	2.8	7	2,916	25117	3555
Senior management (Levels 13-16)	374	85	59	0.2	6	597	25117	318
TOTAL	209069	73.6	25117	100	8	59,591	25117	153872

TABLE 9.2 - Disability Leave (Temporary and Permanent) for Jan 2003 to Dec 2003

Salary Band	Total Days	% Days with Medical Certification Leave	Number of Employees using Dis-ability Leave	% of Total Employees using Sick Leave	Average Days per Employee	Estimated Cost (R'000)	Total number of days with medical certification	Total number of Employees using Dis-ability Leave
Lower skilled (Levels 1-2)	117	100	2	0.1	59	16	117	3,364
Skilled (Levels 3-5)	10678	99.5	844	25.1	13	2,162	10624	3,364
Highly skilled production (Levels 6-8)	55768	99.4	2444	72.7	23	17,762	55444	3,364
Highly skilled supervision (Levels 9-12)	2924	99.9	72	2.1	41	1,895	2921	3,364
Senior management (Levels 13-16)	43	100	2	0.1	22	33	43	3,364
TOTAL	69530	99.5	3364	100	21	21868	69149	3,364

TABLE 9.3 - Annual Leave for Jan 2003 to Dec 2003

Salary Band	Total Days Taken	Average per Employee	Employment
Lower skilled (Levels 1-2)	308	12	26
Skilled (Levels 3-5)	196812	22	8933
Highly skilled production (Levels 6-8)	584216	25	23298
Highly skilled supervision (Levels 9-12)	26912	25	1084
Senior management (Levels 13-16)	2600	22	116
TOTAL	810848	24	33457

PART 5: HUMAN RESOURCE

TABLE 9.4 - Capped Leave for Jan 2003 to Dec 2003

SMS Band	Total days of capped leave taken	Average number of days taken per employee	Average capped leave per employee as at 31 December 2003	Number of Employees	Total number of capped leave available at 31 December 2003	Number of Employees as at 31 December 2003
Lower skilled (Levels 1-2)	3	0	21	6,333	83	4
Skilled (Levels 3-5)	8758	1	18	6,333	114756	6512
Highly skilled production (Levels 6-8)	35297	6	62	6,333	1314641	21356
Highly skilled supervision (Levels 9-12)	1432	0	97	6,333	100201	1032
Senior management (Levels 13-16)	66	0	109	6,333	12251	112
TOTAL	45556	7	53	6,333	1541932	29016

TABLE 9.5 - Leave Payouts

Reason	Total Amount (R'000)	Number of Employees	Average Payment per Employee (R)
Leave payout for 2003/04 due to non-utilisation of leave for the previous cycle	153	28	5464
Capped leave payouts on termination of service for 2003/04	16,099	466	34547
Current leave payout on termination of service for 2003/04	434	164	2646
TOTAL	16,686	658	25359

5.10 HIV/AIDS & Health Promotion Programmes

TABLE 10.1 - Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	Key steps taken to reduce the risk
All staff members	Continuous awareness campaigns
All offenders	Continuous awareness campaigns

TABLE 10.2 - Details of Health Promotion and HIV/Aids Programmes (tick Yes/No and provide required)

Question	Details, if yes
1. Has the department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	Yes. Mr M M Ngubo who is the Deputy Commissioner: Supply Chain Management.
2. Does the department have a dedicated unit or have you designated specific staff members to promote health and well being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	Yes. The Department has an EAP Unit with 23 personnel members attached to this unit.
3. Has the department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of the programme.	Yes. Staff members are interviewed and in 327 cases the members were referred to a psychologist for further counselling.
4. Has the department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.	Yes. There are 25 members serving on the committee.
5. Has the department reviewed the employment policies and practices of your department to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	Yes. The Department's HIV/AIDS Policy was reviewed and amended during the year.
6. Has the department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	Yes. Continuous awareness campaigns are held. Literature was distributed, posters displayed, workshops and information sessions arranged, etc.
7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have achieved.	Yes. The results are not available yet.
8. Has the department developed measures/indicators to monitor & evaluate the impact of your health promotion programme? If so, list these measures/indicators.	Yes. The Post Exposure Prophylaxis Protocol was developed and distributed for consultation purposes.

5.11 Labour Relations

TABLE 11.1 - Collective Agreements

Subject Matter	Date
Terms of Reference for the National Employment Equity Committee. Resolution 1 of 2003	29 April 2003
The process to manage the implementation of section 8 (5) of the Correctional Services Act, Act 111 of 1998 i.e. the introduction of the three meal system to offenders. Resolution 2 of 2003.	24 October 2003

TABLE 11.2 - Misconduct and Discipline Hearings Finalised

Outcomes of disciplinary hearings	Number	Percentage of Total
Correctional counseling	0	0
Verbal warning	255	16.94
Written warning	403	26.78
Final written warning	198	13.16
Suspended without pay	0	0
Fine	0	0
Demotion	0	0
Dismissal	230	15.28
Not guilty	201	13.26
Case withdrawn	218	14.48
TOTAL	1 505	100

TABLE 11.3 - Types of Misconduct Addressed and Disciplinary Hearings

Type of misconduct	Number	% of Total
Unauthorised absence	444	29.50
Unsatisfactory performance	393	26.16
Insubordination	136	8/70
Dishonesty	213	14.15
Dishonesty/irregular behaviour	214	14.22
Alcohol and drugs related misconduct	59	3.92
Misuse of Government transport	28	1.86
Government property	18	1.19
Total	1 505	100

TABLE 11.4 - Grievances Lodged

Number of grievances addressed	Number	% of Total
Resolved	532	48.58
Not resolved	563	51.42
Total	1 095	100

TABLE 11.5 - Disputes Lodged

Number of disputes addressed	Number	% of Total
Upheld	270	83
Dismissed	55	17
Total	325	100

TABLE 11.6 - Strike Actions

Strike Actions	Number
Total number of person working days lost	891
Total cost (R'000) of working days lost	Not available
Amount (R'000) recovered as a result of no work no pay	Not available

TABLE 11.7 - Precautionary Suspensions

Precautionary Suspensions	Number
Number of people whose suspension exceeded 30 days	260
Cost (R'000) of suspensions	R 5 873 442

5.12 Skills Development

TABLE 12.1 - Training Needs Identified

Training needs were met as shown in Table 12.2

PART 5: HUMAN RESOURCE

TABLE 12.2 - Training Provided

Occupational Categories	Gender	Learnerships	Skills	Other forms Programmes & other short courses	Total of training
Legislators, senior officials and managers	Female Male	n/a n/a	289 823	6 28	295 632
Professionals	Female Male	n/a n/a	588 712	44 29	741 68
Technicians and associate professionals	Female Male	n/a n/a	35 71	33 77	148 1 160
Clerks	Female Male	n/a n/a	1 059 3 131	101 180	3 311 4 010
Service and sales workers	Female Male	n/a n/a	4 003 12 824	7 21	12 845 8
Skilled agriculture and fishery workers	Female Male	n/a n/a	3 72	5 20	92 27
Craft and related trades workers	Female Male	n/a n/a	27 165	0 0	165 0
Plant and machine operators and assemblers	Female Male	n/a n/a	0 3	0 0	3 0
Elementary occupations	Female Male	n/a n/a	0 0	0 0	0 0
Gender sub totals	Female Male	n/a n/a	6 004 17 861	196 355	3 200 18 216
Total		n/a	23 865	551	24 416

5.13 Injury on duty

TABLE 13.1 - Injury on duty

Nature of injury on duty	Number	% of Total
Long term injuries	201	23,9
Short term injuries (absent from work less than 3 days)	598	71,2
Assault (offender on staff member)	35	4,2
Members died as a result of occupational injury / disease	6	0,7
Total	840	100

5.14 Utilisation of consultants

TABLE 14.1 - Report on consultant appointments using appropriated funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Contract value in Rand
Consultant to assist the Directorate APOPS with the evaluation of the options provided by SACS to accept insurance risk for a period of 6 months.	1	15 hours	R17 100
Appointment of a service provider for the provisioning of training to all educators within the Department of Correctional Services as assessors and orientated in the outcomes based education and outcomes based assessment.	17	120 hours	R1 307 580
Appointment of a SAQA-accredited service provider to develop junior and middle managers' leadership development programmes, train managers, train and certify trainers within the Department in the delivery of programmes.	20	2 years and 4 months	R4 471 100
Appointment of a transaction advisor for negotiation with private parties to the two public private partnership (PPP) prisons contracts to improve value-for- money, as well as a feasibility study for the procurement of future new prisons and if required thereafter, possible support to procurement processes.	15	6 months to 2 years	R14 338 122
Appointment of a consultant to assist the Department of Correctional Services with regularity (compliance) audits.	58		R2 511 876
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
5	111		R22 645 778

PART 5: HUMAN RESOURCE

TABLE 14.2 - Analysis of consultant appointments using appropriated funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on project
Consultant to assist the Directorate APOPS with the evaluation of the options provided by SACS to accept insurance risk for a period of 6 months.	0	0	0
Appointment of a service provider for the provisioning of training to all educators within the Department of Correctional Services as assessors and orientated in the outcomes based education and outcomes based assessment.	42%	42%	9
Appointment of a SAQA-accredited service provider to develop junior and middle managers' leadership development programmes, train managers, train and certify trainers within the Department in the delivery of programmes.	20%	20%	6
Appointment of a transaction advisor for negotiation with private parties to the two public private partnership (PPP) prisons contracts to improve value-for- money, as well as a feasibility study for the procurement of future new prisons and if required thereafter, possible support to procurement processes.	62,2%	62,2%	9
Appointment of a consultant to assist the Department of Correctional Services with regularity (compliance) audits.	62%	62%	18

TABLE 14.3 - Report on consultant appointments using Donor funds

Project Title	Total number of consultants that worked on the project	Duration: Work days	Donor and Contract value in Rand
-	0	0	0
Total number of projects	Total individual consultants	Total duration: Work days	Total contract value in Rand
0	0	0	0

TABLE 14.4 - Analysis of consultant appointments using Donor funds, i.t.o. HDIs

Project Title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of Consultants from HDI groups that work on the project
-	0	0	0

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