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| **PARLIAMENT OF THE REPUBLIC OF SOUTH AFRICA****NATIONAL ASSEMBLY** |

**QUESTION FOR WRITTEN REPLY**

**PARLIAMENTARY QUESTION NO: 1740**

**DATE OF QUESTION: 04 JUNE 2021**

**DATE OF SUBMISSION: 21 JUNE 2021**

**Prof C T Msimang (IFP) to ask the Minister of Justice and Correctional Services:**

What (a) total amount does it cost his department to keep prisoners incarcerated in each month and (b) items cost his department the most in terms of the daily running of prisons and correctional centres, apart from paying staff? **NW1951E**

**REPLY:**

1. The average per capita costs per month incurred by the Department during the 2020/21 financial year (unaudited figures) are as follows:

**Average**

**Number of**

**Inmates**

 **Excluding PPP**

**and Prog 5**

**(R)**

 **Excluding PPP,**

**Facilities and**

**Prog 5**

**(R)**

 **Excluding Prog 1,**

**PPP, Facilities and**

**Prog 5**

**(R)**

 **PPPs (Index**

**Fee Includes**

**CoE)**

**(R)**

Including CoE

13 135.79

11 430.88

8 997.32

Excluding CoE

3 399.29

1 817.84

1 173.03

14 654.08

140 948

The average per capita costs projected to be spent by the Department for the 2021/22 financial year to keep inmates incarcerated monthly including and excluding CoE are as follows:

**Average**

**Number of**

**Inmates**

**(Projected)**

 **Excluding PPP**

**and Prog 5**

**(R)**

 **Excluding PPP,**

**Facilities and**

**Prog 5**

**(R)**

 **Excluding Prog 1,**

**PPP, Facilities and**

**Prog 5**

**(R)**

 **PPPs (Index**

**Fee Includes**

**CoE)**

**(R)**

Including CoE

10 890.52

9 500.92

7 343.59

Excluding CoE

2 946.91

1 557.32

730.06

169 681

16 082.48

The following should be noted on the calculations of the average monthly per capita expenditure of inmates:

* For both financial years the total number of offenders in the two Public Private Partnerships (PPP) correctional centres are 5 952. The PPP expenditure is excluded on calculations and the average monthly per capita of offenders in PPP correctional centres is indicated separately. It should be noted that the PPP Index Fee includes Compensation of Employees appointed in the two PPP correctional centres.
* The expenditure incurred under Programme 5: Community Corrections are excluded as the whole programme deals with Parolees, Probationers, and Awaiting Trial Persons who are not incarcerated.
* The average monthly per capita expenditure is also shown excluding Programme 1: Administration and Sub Programme Facilities under Programme 2: Incarceration. Programme 1: Administration deals with the administration and management of the whole department including PPP correctional centres and Community Corrections population. Sub Programme Facilities deals with maintenance, upgrade, and construction of correctional centres, municipal services and accommodation for state-owned buildings.
* The most accurate **average monthly per capita total cost** incurred in 2020/21 financial year would be R10 890.52 including CoE and R2 946.91 excluding CoE.
1. The items from the operational budget that cost the Department most (using the threshold of R200 million per annum) apart from Compensation of Employees are as follows:

**Item**

**Amount**

**R'000**

 **Percentage of**

**Total Goods**

**and Services**

Property Payments

1 459 265

22.50%

Agency and Support/outsourced Services

1 164 082

17.95%

Operating Leases

1 073 145

16.55%

Inventory: Food and Food Supplies

805 280

12.42%

Fleet Services (including government motor transport)

290 059

4.47%

Consumable Supplies

286 678

4.42%

Inventory: Farming Supplies

207 009

3.19%

**Total Goods and Services**

**6 484 196**

* Property Payments item is for the payment of electricity, water and sanitation services to the various municipalities and the Department of Public Works and Infrastructure (DPWI) where relevant;
* Agency and Support/outsourced Services item is used for the payments to the two PPP correctional centres;
* Operating Leases item is for expenditure incurred for the accommodation charges for state buildings paid to the DPWI and the private leases for various offices;
* Inventory: Food and Food Supplies is for the expenditure of food for inmates;
* Fleet Services is for the payment of all running costs of government vehicles including repairs and maintenance;
* Consumable Supplies item is for cleaning material, stationery and printing supplies, building material and supplies and IT consumables;
* Inventory Farming Supplies is for the animal feed, farming and gardening supplements, fertilisers, and seedlings.

Expenditure Items above R200 million for 2021/22 Financial Year Projected Expenditure are as follows:

**Item**

 **Amount**

**R'000**

 **Percentage of**

**Total Goods**

**and Services**

Property Payments

1 564 942

23.61%

Agency and Support/outsourced Services

1 311 086

19.78%

Inventory: Food and Food Supplies

868 311

13.10%

Operating Leases

748 620

11.29%

Consumable Supplies

345 406

5.21%

Fleet Services (including government motor transport)

277 344

4.18%

Inventory: Farming Supplies

248 273

3.74%

**Total Goods and Services**

**6 629 567**

**END**