

Vote 18

Correctional Services

Adjusted budget summary

R thousand	2015/16			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	20 617 584	20 588 554	(29 030)	-
<i>of which:</i>				
Current payments	19 514 269	19 192 499	(321 770)	-
Transfers and subsidies	120 473	121 443	-	970
Payments for capital assets	982 842	1 274 612	-	291 770
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website address	www.dcs.gov.za			

Vote purpose

Contribute to a just, peaceful and safer South Africa through the effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders.

Mid-year performance status

Indicator	Programme	Outcome	Annual performance		
			Projected for 2015/16 as published in the 2015 ENE	Achieved in the first five months of 2015/16 (April to August 2015)	Changed target for 2015/16
Percentage of inmates who escape from correctional centres and remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.03% (39)	0.02% (32/158 803)	-
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		3.9% (6 069)	2.1% (3 344/158 803)	-
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	Incarceration		31.0% (36 486)	32% (38 434/119 134)	-
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		68% (64 452)	34.5% (34 550/100 086)	-
Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per the enrolment register	Rehabilitation		80% (7 551)	90% (4 245/4 743)	-
Percentage of inmates on antiretroviral therapy (cumulative)	Care		96% (21 788)	97.6% (19 933/20 408)	-
Percentage of parolees without violations per year	Social Reintegration		95% (55 567)	98.6% (51 668/52 414)	-
Percentage of probationers without violations per year	Social Reintegration		94% (17 443)	98.7% (16 752/16 981)	-

Mid-year progress

The underachievement on the target for the percentage of overcrowding in correctional centres and remand detention facilities was due to a higher rate of successful prosecutions, resulting in more inmates. This will be remedied by the creation of additional bed spaces and the application of available legislative interventions to manage the inmate population. Efforts to enhance the implementation of the multi-pronged strategy to manage overcrowding will be intensified.

The department exceeded its annual targets for the percentage of offenders who participate in skills development programmes, due to skills training opportunities being made available through partnerships with external service providers and sector education and training authorities, and the improved marketing of technical vocational education training college programmes.

The targets for the number of inmates on antiretroviral drugs and the percentage of parolees and probationers without violations per year were also exceeded.

The department is on track to meeting all other annual targets.

Adjusted Estimates of National Expenditure 2015

Programme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration	3 697 275	-	-	(2 760)	-	-	(2 760)	3 694 515
Incarceration	13 080 858	-	-	(310)	(30 000)	970	(29 340)	13 051 518
Rehabilitation	1 151 993	-	-	3 300	-	-	3 300	1 155 293
Care	1 796 262	-	-	-	-	-	-	1 796 262
Social Reintegration	891 196	-	-	(230)	-	-	(230)	890 966
Total	20 617 584	-	-	-	(30 000)	970	(29 030)	20 588 554
Economic classification								
Current payments	19 514 269	-	-	(291 770)	(30 000)	-	(321 770)	19 192 499
Compensation of employees	14 034 094	-	-	(849 000)	(30 000)	-	(879 000)	13 155 094
Goods and services	5 480 175	-	-	557 230	-	-	557 230	6 037 405
Transfers and subsidies	120 473	-	-	-	-	970	970	121 443
Provinces and municipalities	5 252	-	-	-	-	-	-	5 252
Departmental agencies and accounts	9 400	-	-	-	-	-	-	9 400
Households	105 821	-	-	-	-	970	970	106 791
Payments for capital assets	982 842	-	-	291 770	-	-	291 770	1 274 612
Buildings and other fixed structures	801 016	-	-	-	-	-	-	801 016
Machinery and equipment	179 356	-	-	279 230	-	-	279 230	458 586
Biological assets	1 991	-	-	540	-	-	540	2 531
Software and other intangible assets	479	-	-	12 000	-	-	12 000	12 479
Total	20 617 584	-	-	-	(30 000)	970	(29 030)	20 588 554

Programme 1: Administration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Ministry	32 630	-	-	-	-	-	-	32 630
Management	999 390	-	-	3 589	-	-	3 589	1 002 979
Corporate Services	1 518 496	-	-	(1 634)	-	-	(1 634)	1 516 862
Finance	996 890	-	-	(4 715)	-	-	(4 715)	992 175
Internal Audit	89 714	-	-	-	-	-	-	89 714
Office Accommodation	60 155	-	-	-	-	-	-	60 155
Total	3 697 275	-	-	(2 760)	-	-	(2 760)	3 694 515
Economic classification								
Current payments	3 582 310	-	-	(241 956)	-	-	(241 956)	3 340 354
Compensation of employees	2 729 305	-	-	(391 475)	-	-	(391 475)	2 337 830
Goods and services	853 005	-	-	149 519	-	-	149 519	1 002 524
Transfers and subsidies	16 945	-	-	-	-	-	-	16 945
Provinces and municipalities	5 252	-	-	-	-	-	-	5 252
Departmental agencies and accounts	9 400	-	-	-	-	-	-	9 400
Households	2 293	-	-	-	-	-	-	2 293

Programme 1: Administration (continued)

Economic classification	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Payments for capital assets	98 020	–	–	239 196	–	–	239 196	337 216
Machinery and equipment	97 591	–	–	227 196	–	–	227 196	324 787
Software and other intangible assets	429	–	–	12 000	–	–	12 000	12 429
Total	3 697 275	–	–	(2 760)	–	–	(2 760)	3 694 515

Programme 2: Incarceration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Security Operations	6 558 540	–	–	(628)	(30 000)	–	(30 628)	6 527 912
Facilities	3 827 113	–	–	794	–	–	794	3 827 907
Remand Detention	821 861	–	–	(28)	–	–	(28)	821 833
Offender Management	1 873 344	–	–	(448)	–	970	522	1 873 866
Total	13 080 858	–	–	(310)	(30 000)	970	(29 340)	13 051 518
Economic classification	12 146 731	–	–	(310)	(30 000)	–	(30 310)	12 116 421
Current payments								
Compensation of employees	9 068 514	–	–	(139 934)	(30 000)	–	(169 934)	8 898 580
Goods and services	3 078 217	–	–	139 624	–	–	139 624	3 217 841
Transfers and subsidies	102 742	–	–	–	–	970	970	103 712
Households	102 742	–	–	–	–	970	970	103 712
Payments for capital assets	831 385	–	–	–	–	–	–	831 385
Buildings and other fixed structures	801 016	–	–	–	–	–	–	801 016
Machinery and equipment	29 069	–	–	–	–	–	–	29 069
Biological assets	1 300	–	–	–	–	–	–	1 300
Total	13 080 858	–	–	(310)	(30 000)	970	(29 340)	13 051 518

Programme 3: Rehabilitation

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Correctional Programmes	46 997	–	–	(7)	–	–	(7)	46 990
Offender Development	751 051	–	–	6 270	–	–	6 270	757 321
Psychological, Social and Spiritual Services	353 945	–	–	(2 963)	–	–	(2 963)	350 982
Total	1 151 993	–	–	3 300	–	–	3 300	1 155 293
Economic classification	1 105 754	–	–	(49 104)	–	–	(49 104)	1 056 650
Current payments								
Compensation of employees	801 600	–	–	(92 506)	–	–	(92 506)	709 094
Goods and services	304 154	–	–	43 402	–	–	43 402	347 556
Transfers and subsidies	56	–	–	–	–	–	–	56
Households	56	–	–	–	–	–	–	56
Payments for capital assets	46 183	–	–	52 404	–	–	52 404	98 587
Machinery and equipment	45 442	–	–	51 864	–	–	51 864	97 306
Biological assets	691	–	–	540	–	–	540	1 231
Software and other intangible assets	50	–	–	–	–	–	–	50
Total	1 151 993	–	–	3 300	–	–	3 300	1 155 293

Programme 4: Care

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Nutritional Services	946 512	-	-	1 993	-	-	1 993	948 505
Health Services	734 472	-	-	(1 655)	-	-	(1 655)	732 817
Hygienic Services	115 278	-	-	(338)	-	-	(338)	114 940
Total	1 796 262	-	-	-	-	-	-	1 796 262
Economic classification								
Current payments	1 790 517	-	-	-	-	-	-	1 790 517
Compensation of employees	687 591	-	-	(182 251)	-	-	(182 251)	505 340
Goods and services	1 102 926	-	-	182 251	-	-	182 251	1 285 177
Transfers and subsidies	561	-	-	-	-	-	-	561
Households	561	-	-	-	-	-	-	561
Payments for capital assets	5 184	-	-	-	-	-	-	5 184
Machinery and equipment	5 184	-	-	-	-	-	-	5 184
Total	1 796 262	-	-	-	-	-	-	1 796 262

Programme 5: Social Reintegration

Subprogramme	2015/16							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Parole Administration	95 491	-	-	(42 834)	-	-	(42 834)	52 657
Supervision	708 690	-	-	42 604	-	-	42 604	751 294
Community Reintegration	42 789	-	-	-	-	-	-	42 789
Office Accommodation: Community Corrections	44 226	-	-	-	-	-	-	44 226
Total	891 196	-	-	(230)	-	-	(230)	890 966
Economic classification								
Current payments	888 957	-	-	(400)	-	-	(400)	888 557
Compensation of employees	747 084	-	-	(42 834)	-	-	(42 834)	704 250
Goods and services	141 873	-	-	42 434	-	-	42 434	184 307
Transfers and subsidies	169	-	-	-	-	-	-	169
Households	169	-	-	-	-	-	-	169
Payments for capital assets	2 070	-	-	170	-	-	170	2 240
Machinery and equipment	2 070	-	-	170	-	-	170	2 240
Total	891 196	-	-	(230)	-	-	(230)	890 966

Details of adjustments to the Estimates of National Expenditure 2015

Virements and shifts

Programmes

1. Administration
2. Incarceration
3. Rehabilitation
4. Care
5. Social Reintegration

TO:			FROM:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1			Programme 1		
Compensation of employees	Vacant posts	(149 519)	Goods and services	Intakes of new recruits in colleges; increased provision for fuel, materials and supplies; medication and mattresses for offenders	149 519
	Vacant posts	(227 196)	Machinery and equipment	Computer equipment, including a new server; filing cabinets; and motor vehicles	227 196
	Vacant posts	(12 000)	Software and other intangible assets	Software licences	12 000
	Vacant posts	(2 760)	Programme 3		2 760
			Goods and services	Animal feed for agricultural facilities	2 760
Shifts within the programme as a percentage of the programme budget		10.5%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 2			Programme 2		
Compensation of employees	Vacant posts	(139 624)	Goods and services	Shortfall in municipal services and operating payments; maintenance of buildings; and refurbishment of damaged correctional centre	139 624
	Vacant posts	(310)	Programme 3		310
			Goods and services	Farming supplies and fleet services costs	310
Shifts within the programme as a percentage of the programme budget		1.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3			Programme 3		
Compensation of employees	Vacant posts	(40 102)	Goods and services	Animal feed for agricultural facilities; and travel costs for social workers, chaplains and psychologists	40 102
	Vacant posts	(51 864)	Machinery and equipment	Office equipment; equipment for agriculture and production workshops; lawn mowers and bush cutters	51 864
	Vacant posts	(540)	Biological assets	Purchase of bulls for reproduction purposes	540
Shifts within the programme as a percentage of the programme budget		8.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4			Programme 4		
Compensation of employees	Vacant posts	(182 251)	Goods and services	Nutritional services for inmates	182 251
Shifts within the programme as a percentage of the programme budget		10.1%			
Virements to other programmes as a percentage of the programme budget		0.0%			

TO:			FROM:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 5		(43 094)	Programme 5		42 834
Compensation of employees	Vacant posts	(42 694)	Goods and services	Implementation of electronic monitoring	42 694
	Vacant posts	(140)	Machinery and equipment	Office equipment	140
			Programme 3		230
Goods and services	Reduction on minor assets as a result of less utilisation of this item than anticipated	(230)	Goods and services	Shortfall in fleet services costs	230
			Programme 5		30
	Reduction on advertising as a result of less utilisation of this item than anticipated	(30)	Machinery and equipment	Office equipment	30
Shifts within the programme as a percentage of the programme budget		4.8%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(849 260)			849 260

Declared unspent funds – R30 million

Programme 2: Incarceration

R30 million in unspent funds has been declared on compensation of employees due to vacancies arising from natural attrition.

Other adjustments – R970 000

Self-financing expenditure – R970 000

Programme 2: Incarceration

Revenue of R2.910 million was collected from the hiring out of offender labour in the 2014/15 financial year. R970 000, or one-third of the amount, has been allocated to offender gratuities to supplement funding for this item.

Expenditure outcome for 2014/15 and actual expenditure for 2015/16

Programme	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted appropriation	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	
R thousand										
Administration	3 623 746	1 678 869	46.3	3 641 704	100.5	3 694 515	17.9	1 806 375	48.9	
Incarceration	12 299 765	5 880 246	47.8	12 097 188	98.4	13 051 518	63.4	6 166 760	47.2	
Rehabilitation	1 166 292	470 149	40.3	1 019 492	87.4	1 155 293	5.6	510 826	44.2	
Care	1 745 777	869 420	49.8	1 940 182	111.1	1 796 262	8.7	949 758	52.9	
Social Reintegration	886 259	392 582	44.3	830 688	93.7	890 966	4.3	442 538	49.7	
Total	19 721 839	9 291 266	47.1	19 529 254	99.0	20 588 554	100.0	9 876 257	48.0	
Economic classification										
Current payments	18 583 861	8 875 272	47.8	18 382 061	98.9	19 192 499	93.2	9 453 426	49.3	
Compensation of employees	13 315 604	6 315 974	47.4	12 611 511	94.7	13 155 094	63.9	6 574 351	50.0	
Goods and services	5 268 257	2 558 977	48.6	5 770 156	109.5	6 037 405	29.3	2 879 027	47.7	
Interest and rent on land	–	321	–	394	–	–	–	48	–	

Economic classification	2014/15 Audited outcome					2015/16 Actual expenditure				
	Adjusted appropriation	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted	
R thousand										
Transfers and subsidies	82 620	54 976	66.5	127 646	154.5	121 443	0.6	53 305	43.9	
Provinces and municipalities	6 487	2 087	32.2	4 817	74.3	5 252	-	2 163	41.2	
Departmental agencies and accounts	8 910	-	-	9 830	110.3	9 400	-	-	-	
Public corporations and private enterprises	-	-	-	-	-	-	-	3 249	-	
Households	67 223	52 889	78.7	112 999	168.1	106 791	0.5	47 893	44.8	
Payments for capital assets	1 055 358	361 018	34.2	1 012 631	96.0	1 274 612	6.2	369 526	29.0	
Buildings and other fixed structures	800 737	335 763	41.9	846 099	105.7	801 016	3.9	324 228	40.5	
Machinery and equipment	253 015	35 770	14.1	163 379	64.6	458 586	2.2	44 115	9.6	
Biological assets	1 606	885	55.1	3 153	196.3	2 531	-	1 183	46.7	
Software and other intangible assets	-	(11 400)	-	-	-	12 479	0.1	-	-	
Payments for financial assets	-	-	-	6 916	-	-	-	-	-	
Total	19 721 839	9 291 266	47.1	19 529 254	99.0	20 588 554	100.0	9 876 257	48.0	

Expenditure trends for the first half of 2015/16

Total expenditure in 2014/15 was 99 per cent of the 2014/15 adjusted appropriation. Expenditure in the first six months of 2015/16 was R9.9 billion, or 48 per cent of the adjusted appropriation of R20.6 billion for the year. In comparison, mid-year expenditure in 2014/15 was R9.3 billion, or 47.1 per cent of the 2014/15 adjusted appropriation. Compared to the first six months of 2014/15, expenditure over the same period in 2015/16 increased by R585 million, or 6.3 per cent. This was mainly due to the increase in personnel remuneration emanating from the 2015 public sector wage agreement, and the effects of inflation on items in goods and services such as contractors, legal costs, fleet services, agency and support services, and operating payments.

Departmental receipts

	2014/15 Audited outcome					2015/16 Actual receipts				
	Adjusted estimate	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate	Apr 14 - Mar 15	Apr 14 - Mar 15 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate
R thousand										
Departmental receipts	126 303	61 302	48.5	139 752	110.6	124 437	124 437	100.0	63 550	51.1
Sales of goods and services produced by department	45 099	25 571	56.7	55 239	122.5	46 257	46 257	37.2	25 341	54.8
Sales of scrap, waste, arms and other used current goods	9 638	1 469	15.2	2 108	21.9	3 191	2 221	1.8	1 207	54.3
Fines, penalties and forfeits	22 775	9 546	41.9	18 159	79.7	23 273	20 900	16.7	10 553	50.5
Interest, dividends and rent on land	82	41	50.0	724	882.9	100	350	0.3	207	59.1
Sales of capital assets	9 642	4 821	50.0	7 423	77.0	10 124	4 000	3.2	2 101	52.5
Transactions in financial assets and liabilities	39 067	19 854	50.8	56 099	143.6	41 492	50 709	40.8	24 141	47.6
Total	126 303	61 302	48.5	139 752	110.6	124 437	124 437	100.0	63 550	51.1

Revenue trends for the first half of 2015/16

Revenue in the first six months of 2015/16 was R63.6 million, or 51.1 per cent of the adjusted revenue estimate of R124.4 million for the year. In comparison, mid-year revenue in 2014/15 was R61.3 million, or 48.5 per cent of the 2014/15 adjusted estimate. Compared to the first six months of 2014/15, revenue over the same period in 2015/16 increased by R2.2 million, or 3.7 per cent. This was mainly due to an increase in revenue generated from rental dwellings, and interest, dividends and rent on land.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

		2015/16						
		Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
	Incarceration							
	Households							
	Other transfers to households							
	Current	19 110	-	-	-	970	970	20 080
	Prisoner gratuity	19 110	-	-	-	970	970	20 080