

Vote 21

Correctional Services

Adjusted budget summary

2012/13				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	17 732 188	17 700 283	(31 905)	–
<i>of which:</i>				
Current payments	16 619 332	16 583 466	(35 866)	–
Transfers and subsidies	74 173	74 864	–	691
Payments for capital assets	1 038 683	1 041 953	–	3 270
Executive authority	Minister of Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website address	www.dcs.gov.za			

Aim

Contribute to maintaining and protecting a just, peaceful and safe society by enforcing court imposed sentences, detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility, and promoting the general development of all inmates and persons subject to community corrections.

Mid-year performance status

Indicator	Programme	Annual performance		
		Projected for 2012/13 as published in the 2012 ENE	Achieved in the first six months of 2012/13 (April to September)	Changed estimate for 2012/13
As published in the 2012 ENE	Programme linked to the indicator			
Percentage of inmates who escape from correctional and remand detention facilities per year	Incarceration	0.034% (54/157 410)	0.016% (24/148 708)	–
Percentage of inmates assaulted in correctional and remand detention facilities per year	Incarceration	2.2% (3 463/157 410)	2.1% (3 132/148 708)	–
Percentage of overcrowding in correctional and remand detention facilities per year	Incarceration	32% (37 865/119 545)	25% (29 585/118 968)	–
Percentage of inmates with CD4 count below 350, who are on antiretroviral treatment (cumulative)	Care	93% (14 382/15 316)	91% (10 793/11 882)	–
Percentage of offenders serving sentences longer than 24 months, who have correctional sentence plans (cumulative)	Incarceration	80% (79 040/98 800)	91% (86 323/95 222) ¹	–
Percentage of parolees without violations per year	Social Reintegration	78.5% (35 075/44 682)	82.95% (37 467/45 167)	–

1. The information provided covers months of April to July 2012 only.

Mid-year progress

During the first six months of 2012/13, the Department has been on schedule with most of its performance indicators, which are likely to be achieved by the end of the year.

Mid-year performance for the percentage of inmates assaulted in correctional centres and remand detention facilities is already almost at the level of the target set for the year. The 2012/13 target is thus projected to be exceeded and to reach 4 per cent (6 296 of 157 410) by the end of the year. The annual estimate for percentage of overcrowding in correctional centres and remand detention facilities is expected to be lower than initially estimated due to the impact of the 2012 Special Remission of Sentences.

Adjusted Estimates of National Expenditure 2012

Programme	2012/13							
	Main appropriation	Adjustments appropriation					Adjusted appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		Total adjustments appropriation
R thousand								
Administration	4 924 039	–	–	(270 501)	–	204	(270 297)	4 653 742
Incarceration	9 457 207	–	–	4 499	–	691	5 190	9 462 397
Rehabilitation	972 058	–	–	659	(5 904)	–	(5 245)	966 813
Care	1 630 469	–	–	267 314	(25 912)	–	241 402	1 871 871
Social Reintegration	748 415	–	–	(1 971)	(984)	–	(2 955)	745 460
Total	17 732 188	–	–	–	(32 800)	895	(31 905)	17 700 283
Economic classification								
Current payments	16 619 332	–	–	(3 270)	(32 800)	204	(35 866)	16 583 466
Compensation of employees	11 550 343	–	–	–	–	–	–	11 550 343
Goods and services	5 068 989	–	–	(3 270)	(32 800)	204	(35 866)	5 033 123
Transfers and subsidies	74 173	–	–	–	–	691	691	74 864
Provinces and municipalities	5 914	–	–	–	–	–	–	5 914
Departmental agencies and accounts	5 720	–	–	–	–	–	–	5 720
Households	62 539	–	–	–	–	691	691	63 230
Payments for capital assets	1 038 683	–	–	3 270	–	–	3 270	1 041 953
Buildings and other fixed structures	811 352	–	–	–	–	–	–	811 352
Machinery and equipment	227 331	–	–	3 237	–	–	3 237	230 568
Biological assets	–	–	–	33	–	–	33	33
Total	17 732 188	–	–	–	(32 800)	895	(31 905)	17 700 283

Programme 1: Administration

Programme Administration		2012/13						
Subprogramme		Adjustments appropriation						Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
R thousand								
Ministry	25 689	—	—	—	—	—	—	25 689
Management	1 051 425	—	—	15 375	—	—	15 375	1 066 800
Corporate Services	1 249 162	—	—	2 539	—	204	2 743	1 251 905
Finance	960 962	—	—	(288 585)	—	—	(288 585)	672 377
Internal Audit	59 631	—	—	170	—	—	170	59 801
Office Accommodation	1 573 941	—	—	—	—	—	—	1 573 941
Residential Accommodation	3 229	—	—	—	—	—	—	3 229
Total	4 924 039	—	—	(270 501)	—	204	(270 297)	4 653 742
Economic classification								
Current payments	4 710 046	—	—	(268 217)	—	204	(268 013)	4 442 033
Compensation of employees	2 191 066	—	—	—	—	—	—	2 191 066
Goods and services	2 518 980	—	—	(268 217)	—	204	(268 013)	2 250 967
Transfers and subsidies	13 865	—	—	—	—	—	—	13 865
Provinces and municipalities	5 914	—	—	—	—	—	—	5 914
Departmental agencies and accounts	5 720	—	—	—	—	—	—	5 720
Households	2 231	—	—	—	—	—	—	2 231
Payments for capital assets	200 128	—	—	(2 284)	—	—	(2 284)	197 844
Machinery and equipment	200 128	—	—	(2 284)	—	—	(2 284)	197 844
Total	4 924 039	—	—	(270 501)	—	204	(270 297)	4 653 742

Programme 2: Incarceration

Subprogramme	2012/13							
	Main appropriation	Adjustments appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
R thousand								
Security Operations	5 548 205	–	–	2 771	–	–	2 771	5 550 976
Facilities	1 860 293	–	–	2 049	–	–	2 049	1 862 342
Remand Detention	618 352	–	–	(522)	–	–	(522)	617 830
Offender Management	1 430 357	–	–	201	–	691	892	1 431 249
Total	9 457 207	–	–	4 499	–	691	5 190	9 462 397
Economic classification								
Current payments	8 580 056	–	–	2 668	–	–	2 668	8 582 724
Compensation of employees	7 378 665	–	–	–	–	–	–	7 378 665
Goods and services	1 201 391	–	–	2 668	–	–	2 668	1 204 059
Transfers and subsidies	59 799	–	–	–	–	691	691	60 490
Households	59 799	–	–	–	–	691	691	60 490
Payments for capital assets	817 352	–	–	1 831	–	–	1 831	819 183
Buildings and other fixed structures	811 352	–	–	–	–	–	–	811 352
Machinery and equipment	6 000	–	–	1 831	–	–	1 831	7 831
Total	9 457 207	–	–	4 499	–	691	5 190	9 462 397

Programme 3: Rehabilitation

Subprogramme	2012/13							
	Main appropriation	Adjustments appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
R thousand								
Correctional Programmes	54 688	–	–	(38)	–	–	(38)	54 650
Offender Development	590 583	–	–	271	(5 904)	–	(5 633)	584 950
Psychological, Social and Spiritual Services	326 787	–	–	426	–	–	426	327 213
Total	972 058	–	–	659	(5 904)	–	(5 245)	966 813
Economic classification								
Current payments	954 509	–	–	232	(5 904)	–	(5 672)	948 837
Compensation of employees	733 640	–	–	–	–	–	–	733 640
Goods and services	220 869	–	–	232	(5 904)	–	(5 672)	215 197
Transfers and subsidies	47	–	–	–	–	–	–	47
Households	47	–	–	–	–	–	–	47
Payments for capital assets	17 502	–	–	427	–	–	427	17 929
Machinery and equipment	17 502	–	–	394	–	–	394	17 896
Biological assets	–	–	–	33	–	–	33	33
Total	972 058	–	–	659	(5 904)	–	(5 245)	966 813

Programme 4: Care

Subprogramme	2012/13							
	Main appropriation	Adjustments appropriation						Adjusted Appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
R thousand								
Nutritional Services	866 330	–	–	257 615	(22 960)	–	234 655	1 100 985
Health Services	631 478	–	–	9 793	(2 952)	–	6 841	638 319
Hygienic Services	132 661	–	–	(94)	–	–	(94)	132 567
Total	1 630 469	–	–	267 314	(25 912)	–	241 402	1 871 871
Economic classification								
Current payments	1 627 596	–	–	264 466	(25 912)	–	238 554	1 866 150
Compensation of employees	579 339	–	–	–	–	–	–	579 339
Goods and services	1 048 257	–	–	264 466	(25 912)	–	238 554	1 286 811
Transfers and subsidies	305	–	–	–	–	–	–	305
Households	305	–	–	–	–	–	–	305
Payments for capital assets	2 568	–	–	2 848	–	–	2 848	5 416
Machinery and equipment	2 568	–	–	2 848	–	–	2 848	5 416
Total	1 630 469	–	–	267 314	(25 912)	–	241 402	1 871 871

Programme 5: Social Reintegration

Subprogramme		2012/13						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments	Total adjustments appropriation	
Parole Administration	106 501	–	–	(103)	–	–	(103)	106 398
Supervision	589 041	–	–	(1 765)	(984)	–	(2 749)	586 292
Community Reintegration	25 065	–	–	(103)	–	–	(103)	24 962
Office Accommodation: Community Corrections	27 808	–	–	–	–	–	–	27 808
Total	748 415	–	–	(1 971)	(984)	–	(2 955)	745 460
Economic classification								
Current payments	747 125	–	–	(2 419)	(984)	–	(3 403)	743 722
Compensation of employees	667 633	–	–	–	–	–	–	667 633
Goods and services	79 492	–	–	(2 419)	(984)	–	(3 403)	76 089
Transfers and subsidies	157	–	–	–	–	–	–	157
Households	157	–	–	–	–	–	–	157
Payments for capital assets	1 133	–	–	448	–	–	448	1 581
Machinery and equipment	1 133	–	–	448	–	–	448	1 581
Total	748 415	–	–	(1 971)	(984)	–	(2 955)	745 460

Details of adjustments to Estimates of National Expenditure 2012**Virements and shifts**

Programmes					
1. Administration 2. Incarceration 3. Rehabilitation 4. Care 5. Social Reintegration					
FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(272 905)	Programme 1		1 407
Goods and services	Reduction on stores and travel and subsistence	(1 407)	Machinery and equipment	For computer equipment	1 407
			Programme 2		1 650
	Reduction on stores	(1 650)	Goods and services	For travel and subsistence	1 650
			Programme 3		1 360
	Reduction on stores	(1 360)	Goods and services	For materials and supplies	1 360
			Programme 4		264 486
	Reduction on stores	(264 486)	Goods and services	For agency and support/outsourced services	264 486
			Programme 2		1 446
Machinery and equipment	Reduction on computer equipment	(1 446)	Machinery and equipment	For computer equipment	1 446
			Programme 4		2 535
	Reduction on computer equipment	(2 535)	Machinery and equipment	For kitchen and laboratory equipment	2 535
			Programme 5		21
	Reduction on computer equipment ¹	(21)	Goods and services	For travel and subsistence	21
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		5.5%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(1 071)	Programme 1		686
Goods and services	Reduction on materials and supplies	(686)	Goods and services	To fund a Worker's Day event	686
	Reduction on travel and subsistence	(385)	Programme 2		385
			Machinery and equipment	For computer equipment	385
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 3		(2 761)	Programme 1		290
Goods and services	Reduction on linen, toiletries, uniforms and protective clothing and detergents	(290)	Machinery and equipment	For computer equipment	290
	Reduction on linen, toiletries, uniforms and protective clothing and detergents	(591)	Programme 2		591
	Reduction on computer consumables	(804)	Goods and services	For materials and supplies for production workshops	591
	Reduction on computer consumables	(33)	Programme 3		837
	Reduction on linen, toiletries, uniforms and protective clothing and detergents	(352)	Machinery and equipment	For computer equipment	804
			Biological assets	For agricultural programmes	33
			Programme 5		352
			Goods and services	For travel and subsistence	352
			Programme 4		293
Machinery and equipment	Reduction on computer equipment	(293)	Machinery and equipment	For laboratory equipment	293
	Reduction on computer equipment ¹	(33)	Programme 5		398
	Reduction on computer equipment	(365)	Goods and services	For computer equipment	33
			Machinery and equipment	For computer equipment	365
Shifts within the programme as percentage of programme budget		0.1%			
Virements to other programmes as percentage of programme budget		0.2%			
Programme 4		(20)	Programme 4		20
Goods and services	Reduction on communication services	(20)	Machinery and equipment	For computer equipment	20
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.0%			
Programme 5		(2 825)	Programme 1		21
Goods and services	Reduction on travel and subsistence	(21)	Machinery and equipment	For computer equipment	21
	Reduction on travel and subsistence	(1 498)	Programme 2		1 498
	Reduction on travel and subsistence and stationery and printing	(942)	Goods and services	For materials and supplies for production workshops	1 498
	Reduction on travel and subsistence and other consumables	(281)	Programme 3		1 223
	Reduction on travel and subsistence	(83)	Goods and services	For travel and subsistence, learner and teacher support materials, fuel, oil and gas	942
			Machinery and equipment	For computer and agricultural equipment	281
			Programme 5		83
			Machinery and equipment	For computer equipment	83
Shifts within the programme as percentage of programme budget		0.0%			
Virements to other programmes as percentage of programme budget		0.4%			
Total		(279 582)			279 582

1. National Treasury approval has been obtained.

Declared savings – R32.800 million

Savings of R32.800 million have been declared on the direct costs related to incarceration and supervision resulting from the 2012 Special Remission of Sentences, as follows:

Programme 3: Rehabilitation

R5.904 million

Programme 4: Care

R25.912 million

Programme 5: Social Reintegration

R984 000

Other adjustments – R895 000**Self-financing expenditure**

Programme 1: Administration

R204 000 was received from the Open Society Foundation for South Africa for the development of an electronic tool for monitoring the implementation of the Correctional Services Act (1998).

Programme 2: Incarceration

Departmental revenue of R2.072 million is projected to be collected from hiring out offender labour. R691 000 or one third, will be used to supplement the budget for offender gratuities.

Expenditure for 2011/12 and preliminary expenditure for 2012/13

Programme	2011/12 Expenditure outcome					2012/13 Preliminary expenditure		
	Adjusted appropriation	Apr 11 - Sep 11	Apr 11 - Sep 11 % of adjusted appropriation	Apr 11 - Mar 12	Apr 11 - Mar 12 % of adjusted appropriation	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation
R thousand								
Administration	4 586 936	2 001 489	43.6	4 411 883	96.2	4 653 742	2 195 552	47.2
Incarceration	8 920 022	4 043 746	45.3	8 548 062	95.8	9 462 397	4 345 415	45.9
Rehabilitation	947 575	242 962	25.6	535 738	56.5	966 813	394 201	40.8
Care	1 525 200	786 758	51.6	1 728 959	113.4	1 871 871	725 151	38.7
Social Reintegration	707 192	273 021	38.6	568 338	80.4	745 460	335 612	45.0
Total	16 686 925	7 347 976	44.0	15 792 980	94.6	17 700 283	7 995 931	45.2
Economic classification								
Current payments	15 412 851	7 045 674	45.7	14 892 577	96.6	16 583 466	7 741 463	46.7
Compensation of employees	10 906 115	5 050 338	46.3	10 367 974	95.1	11 550 343	5 519 550	47.8
Goods and services	4 506 736	1 995 336	44.3	4 524 603	100.4	5 033 123	2 221 913	44.1
Transfers and subsidies	71 690	30 285	42.2	72 457	101.1	74 864	35 164	47.0
Provinces and municipalities	4 681	2 072	44.3	4 323	92.4	5 914	1 798	30.4
Departmental agencies and accounts	5 448	–	0.0	6 188	113.6	5 720	–	0.0
Households	61 561	28 213	45.8	61 946	100.6	63 230	33 366	52.8
Payments for capital assets	1 202 384	272 017	22.6	824 340	68.6	1 041 953	219 282	21.0
Buildings and other fixed structures	1 104 240	235 353	21.3	753 641	68.2	811 352	194 293	23.9
Machinery and equipment	98 144	36 314	37.0	69 535	70.8	230 568	24 525	10.6
Biological assets	–	350	0.0	1 164	0.0	33	464	1406.1
Payments for financial assets	–	–	–	3 606	–	–	22	–
Total	16 686 925	7 347 976	44.0	15 792 980	94.6	17 700 283	7 995 931	45.2

Main expenditure trends for the first half of 2012/13

Total expenditure for 2011/12 was 94.6 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 was R7.996 billion, or 45.2 per cent of the adjusted appropriation of R17.700 billion for the year as a whole. In comparison, mid-year expenditure in 2011/12 was R7.348 billion, or 44 per cent of the 2011/12 adjusted appropriation. Expenditure in the first six months of 2012/13 increased by R647.955 million or 8.8 per cent, compared to expenditure in the first six months of 2011/12.

The main expenditure increase compared to 2011/12 is due to the lifting of a moratorium on the filling of vacant posts and salary increments for 2012/13.

Departmental receipts

R thousand	2011/12					2012/13			
	Adjusted estimate	Audited outcome				Actual receipts			
		Apr 11 - Sep 11	Apr 11 - Sep 11 adjusted estimate	Apr 11 - Mar 12	Apr 11 - Mar 12 adjusted estimate	Budget estimate	Adjusted estimate	Apr 12 - Sep 12	Apr 12 - Sep 12 adjusted estimate
Departmental receipts	132 135	69 080	52.3	146 882	111.2	126 421	126 421	58 743	46.5
Sales of goods and services produced by department	53 530	20 680	38.6	44 252	82.7	44 541	44 541	22 530	50.6
Sales of scrap, waste, arms and other used current goods	1 943	610	31.4	3 292	169.4	2 042	2 042	664	32.5
Transfers received	—	—	—	3	—	—	—	—	—
Fines, penalties and forfeits	16 913	9 665	57.1	18 129	107.2	20 105	20 105	8 530	42.4
Interest, dividends and rent on land	279	235	84.2	654	234.4	493	493	139	28.2
Sales of capital assets	6 000	4 996	83.3	23 188	386.5	1 500	1 500	4 961	330.7
Transactions in financial assets and liabilities	53 470	32 894	61.5	57 364	107.3	57 740	57 740	21 919	38.0
Total	132 135	69 080	52.3	146 882	111.2	126 421	126 421	58 743	46.5

Main departmental revenue trends for the first half of 2012/13

Departmental revenue collection in the first six months of 2012/13 was R58.743 million, or 46.5 per cent of the adjusted revenue estimate of R126.421 million for the year as a whole. In comparison, mid-year revenue collection in 2011/12 was R69.080 million, or 52.3 per cent of the 2011/12 adjusted estimate. Departmental revenue collection in the first six months of 2012/13 decreased by R10.337 million or 14.9 per cent, compared to revenue in the first six months of 2011/12.

The main revenue decrease compared to 2011/12 is due to less recovery of state debt under transactions in financial assets and liabilities.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

Summary of changes to transfers and subsidies per programme								
R thousand	2012/13							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared savings	Other adjustments		
Incarceration								
Households								
Other transfers to households								
Current	16 151	—	—	—	—	691	691	16 842
Prisoner gratuity	16 151	—	—	—	—	691	691	16 842

