

Vote 21

Correctional Services

Adjusted budget summary

R thousand	2013/14			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	18 748 074	18 748 493	–	419
of which:				
Current payments	17 554 023	17 553 588	(435)	–
Transfers and subsidies	77 555	77 974	–	419
Payments for capital assets	1 116 496	1 116 931	–	435
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	Outcome	Annual performance		
			Projected for 2013/14 as published in the 2013 ENE	Achieved in the first five months of 2013/14 (April to August) ¹	Changed target for 2013/14
Percentage of inmates who escape from correctional centres/remand detention facilities per year	Incarceration	Outcome 3: All people in South Africa are and feel safe	0.032% (50/155 836)	0.018% (28/153 828)	–
Percentage of inmates assaulted in correctional centres/remand detention facilities per year	Incarceration		2% (3 117/155 836)	1.8% (2 764/153 828)	–
Percentage of overcrowding in correctional centres/remand detention facilities per year in excess of official capacity	Incarceration		30% (36 015/120 049)	28.98% (34 544/119 216)	–
Percentage of offenders serving sentences longer than 24 months who have correctional sentence plans (cumulative)	Incarceration		98% (92 742/94 635)	97% (91 881/94 914)	–
Percentage of eligible offenders who participate in skills training and further education and training programmes as per their correctional sentence plans (non-cumulative)	Rehabilitation		20.33% (7 801/38 381)	20.46% (6 458/31 560)	–
Percentage of inmates on antiretroviral therapy (cumulative)	Care		94% (16 577/17 636)	97% (12 798/13 137)	–
Percentage of parolees without violations per year	Social Reintegration		79.6% (38 768/48 703)	95.68% (47 077/49 203)	–

1. Information provided is for the five months to August 2013, as information for September 2013 was not available at the time of publication.

Mid-year progress

For the five-month period up to 31 August 2013, the department managed to keep the percentage of escapes and overcrowding in correctional centres and remand detention facilities lower than the annual projections. The department is implementing security measures to ensure that the number of inmates who escape from correctional centres and/or remand detention facilities does not exceed the target set for 2013/14. Moreover, departmental and interdepartmental gang management task teams have been established to deal with gang issues and it is anticipated that this will see a reduction in the number of incidences of reported assaults.

Over the five months to 31 August 2013, the department had exceeded its yearly targets for: eligible offenders participating in skills training and further education and training programmes; inmates on antiretroviral therapy; and parolees without violations. The higher than projected increase in the number of parolees without violations was due to the establishment of reporting points within communities at schools, clinics, police stations, tribal authorities and other community structures. This enhanced accessibility and minimised travelling distances and costs.

Adjusted Estimates of National Expenditure 2013

Programme		2013/14						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Administration	5 250 679	–	–	36 869	–	–	36 869	5 287 548
Incarceration	10 021 544	–	–	(57 728)	–	419	(57 309)	9 964 235
Rehabilitation	1 092 355	–	–	(15 068)	–	–	(15 068)	1 077 287
Care	1 582 155	–	–	34 853	–	–	34 853	1 617 008
Social Reintegration	801 341	–	–	1 074	–	–	1 074	802 415
Total	18 748 074	–	–	–	–	419	419	18 748 493
Economic classification								
Current payments	17 554 023	–	–	(435)	–	–	(435)	17 553 588
Compensation of employees	12 452 068	–	–	(94 921)	–	–	(94 921)	12 357 147
Goods and services	5 101 955	–	–	94 486	–	–	94 486	5 196 441
Transfers and subsidies	77 555	–	–	–	–	419	419	77 974
Provinces and municipalities	5 791	–	–	–	–	–	–	5 791
Departmental agencies and accounts	8 408	–	–	–	–	–	–	8 408
Households	63 356	–	–	–	–	419	419	63 775
Payments for capital assets	1 116 496	–	–	435	–	–	435	1 116 931
Buildings and other fixed structures	798 904	–	–	–	–	–	–	798 904
Machinery and equipment	286 392	–	–	435	–	–	435	286 827
Biological assets	1 200	–	–	–	–	–	–	1 200
Software and other intangible assets	30 000	–	–	–	–	–	–	30 000
Total	18 748 074	–	–	–	–	419	419	18 748 493

Programme 1: Administration

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
Ministry	28 011	–	–	6 270	–	–	6 270	34 281
Management	1 071 672	–	–	37 177	–	–	37 177	1 108 849
Corporate Services	1 342 648	–	–	29 325	–	–	29 325	1 371 973
Finance	1 050 355	–	–	(35 718)	–	–	(35 718)	1 014 637
Internal Audit	69 083	–	–	(185)	–	–	(185)	68 898

Programme 1: Administration (continued)

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Office Accommodation	1 686 910	–	–	–	–	–	–	1 686 910
Residential Accommodation	2 000	–	–	–	–	–	–	2 000
Total	5 250 679	–	–	36 869	–	–	36 869	5 287 548
Economic classification								
Current payments	4 987 213	–	–	38 945	–	–	38 945	5 026 158
Compensation of employees	2 370 011	–	–	407	–	–	407	2 370 418
Goods and services	2 617 202	–	–	38 538	–	–	38 538	2 655 740
Transfers and subsidies	15 817	–	–	–	–	–	–	15 817
Provinces and municipalities	5 791	–	–	–	–	–	–	5 791
Departmental agencies and accounts	8 408	–	–	–	–	–	–	8 408
Households	1 618	–	–	–	–	–	–	1 618
Payments for capital assets	247 649	–	–	(2 076)	–	–	(2 076)	245 573
Machinery and equipment	217 649	–	–	(2 076)	–	–	(2 076)	215 573
Software and other intangible assets	30 000	–	–	–	–	–	–	30 000
Total	5 250 679	–	–	36 869	–	–	36 869	5 287 548

Programme 2: Incarceration

Subprogramme		2013/14						
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Security Operations	5 831 050	–	–	(153 858)	–	–	(153 858)	5 677 192
Facilities	1 941 350	–	–	6 319	–	–	6 319	1 947 669
Remand Detention	699 123	–	–	9 065	–	–	9 065	708 188
Offender Management	1 550 021	–	–	80 746	–	419	81 165	1 631 186
Total	10 021 544	–	–	(57 728)	–	419	(57 309)	9 964 235
Economic classification								
Current payments	9 143 072	–	–	(57 921)	–	–	(57 921)	9 085 151
Compensation of employees	7 947 298	–	–	(66 775)	–	–	(66 775)	7 880 523
Goods and services	1 195 774	–	–	8 854	–	–	8 854	1 204 628
Transfers and subsidies	61 012	–	–	–	–	419	419	61 431
Households	61 012	–	–	–	–	419	419	61 431
Payments for capital assets	817 460	–	–	193	–	–	193	817 653
Buildings and other fixed structures	798 798	–	–	–	–	–	–	798 798
Machinery and equipment	17 662	–	–	193	–	–	193	17 855
Biological assets	1 000	–	–	–	–	–	–	1 000
Total	10 021 544	–	–	(57 728)	–	419	(57 309)	9 964 235

Programme 3: Rehabilitation

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Correctional Programmes	58 710	–	–	(5 436)	–	–	(5 436)	53 274
Offender Development	674 167	–	–	(3 729)	–	–	(3 729)	670 438
Psychological, Social and Spiritual Services	359 478	–	–	(5 903)	–	–	(5 903)	353 575
Total	1 092 355	–	–	(15 068)	–	–	(15 068)	1 077 287
Economic classification								
Current payments	1 046 974	–	–	(18 115)	–	–	(18 115)	1 028 859
Compensation of employees	803 934	–	–	(18 738)	–	–	(18 738)	785 196
Goods and services	243 040	–	–	623	–	–	623	243 663
Transfers and subsidies	50	–	–	–	–	–	–	50
Households	50	–	–	–	–	–	–	50
Payments for capital assets	45 331	–	–	3 047	–	–	3 047	48 378
Buildings and other fixed structures	106	–	–	–	–	–	–	106
Machinery and equipment	45 025	–	–	3 047	–	–	3 047	48 072
Biological assets	200	–	–	–	–	–	–	200
Total	1 092 355	–	–	(15 068)	–	–	(15 068)	1 077 287

Programme 4: Care

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Nutritional Services	775 761	–	–	49 876	–	–	49 876	825 637
Health Services	672 244	–	–	(15 023)	–	–	(15 023)	657 221
Hygienic Services	134 150	–	–	–	–	–	–	134 150
Total	1 582 155	–	–	34 853	–	–	34 853	1 617 008
Economic classification								
Current payments	1 576 997	–	–	35 193	–	–	35 193	1 612 190
Compensation of employees	620 797	–	–	(1 642)	–	–	(1 642)	619 155
Goods and services	956 200	–	–	36 835	–	–	36 835	993 035
Transfers and subsidies	509	–	–	–	–	–	–	509
Households	509	–	–	–	–	–	–	509
Payments for capital assets	4 649	–	–	(340)	–	–	(340)	4 309
Machinery and equipment	4 649	–	–	(340)	–	–	(340)	4 309
Total	1 582 155	–	–	34 853	–	–	34 853	1 617 008

Programme 5: Social Reintegration

Subprogramme	2013/14							
	Main appropriation	Adjustments appropriation						Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	Total adjustments appropriation	
R thousand								
Parole Administration	109 582	–	–	(6 850)	–	–	(6 850)	102 732
Supervision	626 523	–	–	(1 328)	–	–	(1 328)	625 195
Community Reintegration	30 236	–	–	9 252	–	–	9 252	39 488
Office Accommodation: Community Corrections	35 000	–	–	–	–	–	–	35 000
Total	801 341	–	–	1 074	–	–	1 074	802 415

Programme 5: Social Reintegration (continued)

R thousand	2013/14							Adjusted appropriation
	Adjustments appropriation						Total adjustments appropriation	
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Economic classification								
Current payments	799 767	–	–	1 463	–	–	1 463	801 230
Compensation of employees	710 028	–	–	(8 173)	–	–	(8 173)	701 855
Goods and services	89 739	–	–	9 636	–	–	9 636	99 375
Transfers and subsidies	167	–	–	–	–	–	–	167
Households	167	–	–	–	–	–	–	167
Payments for capital assets	1 407	–	–	(389)	–	–	(389)	1 018
Machinery and equipment	1 407	–	–	(389)	–	–	(389)	1 018
Total	801 341	–	–	1 074	–	–	1 074	802 415

Details of adjustments to the Estimates of National Expenditure 2013**Virements and shifts****Programmes**

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

FROM:

Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 1		(39 657)	Programme 1		7 172
Compensation of employees	Vacant posts	(7 172)	Goods and services	Accommodation, travel and subsistence	7 172
			Programme 2		35
	Vacant posts	(35)	Compensation of employees	Filled posts	35
			Programme 3		2 076
Machinery and equipment	Reallocation of funds from other machinery and equipment, such as computers and printers	(2 076)	Machinery and equipment	Office equipment, such as computers and printers	2 076
			Programme 4		30 374
Goods and services	Reallocation of funds from agency and support/outourced services and property payments	(30 374)	Goods and services	Outsourced catering services	30 374

Shifts within the programme as a percentage of the programme budget 0.1%

Virements to other programmes as a percentage of the programme budget 0.6%

Programme 2		(79 765)	Programme 1		69 317
Compensation of employees	Vacant posts	(61 703)	Goods and services	Travel and subsistence, accommodation costs and advertising	61 703
	Vacant posts	(7 614)	Compensation of employees	Filled posts	7 614
			Programme 2		8 888
	Vacant posts	(8 888)	Goods and services	Transportation of inmates, procurement of coals and fuel for boilers, and power and water installations	8 888
			Programme 5		1 464
	Vacant posts	(1 464)	Goods and services	Victim offender dialogue programme	1 464
			Programme 3		31
Machinery and equipment	Reallocation of funds from other machinery and equipment, such as computers and printers	(31)	Machinery and equipment	Office equipment, such as computers and printers	31
			Programme 1		33
Goods and services	Reallocation of funds from inventory	(33)	Goods and services	Travel and subsistence	33

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
	Reallocation of funds from inventory	(32)	Programme 3		32
			Goods and services	Operating payments	32
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		0.7%			
Programme 3		(18 772)	Programme 2		12 859
Compensation of employees	Vacant posts	(12 859)	Compensation of employees	Filled posts	12 859
	Vacant posts	(625)	Programme 3		1 060
	Vacant posts	(435)	Goods and services	Property payments	625
	Vacant posts	(4 819)	Machinery and equipment	Office equipment such as computers and printers	435
			Programme 4		4 819
			Goods and services	Contractors	4 819
			Programme 1		3
Goods and services	Reallocation of funds from entertainment	(3)	Goods and services	Rental and hiring	3
	Reallocation of funds from advertising	(31)	Programme 2		31
			Goods and services	Agency and support/outourced services	31
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		1.6%			
Programme 4		(1 982)	Programme 4		1 642
Compensation of employees	Vacant posts	(1 642)	Goods and services	Outsourced catering services	1 642
			Programme 3		340
Machinery and equipment	Reallocation of funds from other machinery and equipment, such as computers and printers	(340)	Machinery and equipment	Office equipment, such as computers and printers	340
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme Budget		0.0%			
Programme 5		(8 563)	Programme 5		8 173
Compensation of employees	Vacant posts	(8 173)	Goods and services	Victim offender dialogue programme, and travel and subsistence	8 173
			Programme 2		224
Machinery and equipment	Reallocation of funds from other machinery and equipment, such as computers and printers	(224)	Machinery and equipment	Office equipment such as computers and printers	224
			Programme 3		165
	Reallocation of funds from other machinery and equipment, such as computers and printers	(165)	Machinery and equipment	Office equipment such as computers and printers	165
			Programme 1		1
Goods and services	Reallocation of funds from contractors	(1)	Goods and services	Inventory	1
Shifts within the programme as a percentage of the programme budget		1.0%			
Virements to other programmes as a percentage of the programme Budget		0.0%			
Total		(148 739)	148 739		

Other adjustments – R419 000

Self-financing expenditure

Revenue of R1.257 million was collected from hiring out offender labour in 2012/13. R419 000, or one third of the amount, has been allocated to offender gratuities to supplement funding for this item.

Expenditure for 2012/13 and preliminary expenditure for 2013/14

Programme	2012/13 Expenditure outcome					2013/14 Preliminary expenditure			
	Adjusted appropriation	Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted appropriation	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ total (%)	Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted appropriation
R thousand									
Administration	4 653 742	2 195 552	47.2	4 655 952	100.0	5 287 548	28.2	2 364 702	44.7
Incarceration	9 462 397	4 345 415	45.9	9 478 466	100.2	9 964 235	53.1	4 850 895	48.7
Rehabilitation	966 813	394 201	40.8	841 626	87.1	1 077 287	5.7	458 060	42.5
Care	1 871 871	725 151	38.7	1 668 873	89.2	1 617 008	8.6	790 039	48.9
Social Reintegration	745 460	335 612	45.0	668 637	89.7	802 415	4.3	366 679	45.7
Total	17 700 283	7 995 931	45.2	17 313 554	97.8	18 748 493	100.0	8 830 375	47.1
Economic classification									
Current payments	16 583 466	7 741 463	46.7	16 279 488	98.2	17 553 588	93.6	8 456 570	48.2
Compensation of employees	11 550 343	5 519 550	47.8	11 337 771	98.2	12 357 147	65.9	6 045 128	48.9
Goods and services	5 033 123	2 221 913	44.1	4 941 717	98.2	5 196 441	27.7	2 411 442	46.4
Transfers and subsidies	74 864	35 164	47.0	79 107	105.7	77 974	0.4	55 665	71.4
Provinces and municipalities	5 914	1 798	30.4	4 242	71.7	5 791	0.0	1 684	29.1
Departmental agencies and accounts	5 720	–	0.0	6 752	118.0	8 408	0.0	–	0.0
Public corporations and private enterprises	–	–	0.0	–	0.0	–	0.0	8 682	0.0
Households	63 230	33 366	52.8	68 113	107.7	63 775	0.3	45 299	71.0
Payments for capital assets	1 041 953	219 282	21.0	950 047	91.2	1 116 931	6.0	318 140	28.5
Buildings and other fixed structures	811 352	194 293	23.9	872 596	107.5	798 904	4.3	288 720	36.1
Machinery and equipment	230 568	24 525	10.6	75 601	32.8	286 827	1.5	28 444	9.9
Biological assets	33	464	1406.1	1 850	5606.1	1 200	0.0	976	81.3
Payments for financial assets	–	22	–	4 912	–	–	0.0	–	0.0
Total	17 700 283	7 995 931	45.2	17 313 554	97.8	18 748 493	100.0	8 830 375	47.1

Expenditure trends for the first half of 2013/14

Total expenditure in 2012/13 was 97.8 per cent of the 2012/13 adjusted appropriation. Expenditure in the first six months of 2013/14 was R8.830 billion, or 47.1 per cent of the adjusted appropriation of R18.748 billion for the year. In comparison, mid-year expenditure in 2012/13 was R7.996 billion, or 45.2 per cent of the 2012/13 adjusted appropriation. Compared to the first six months of 2012/13, expenditure over the same period in 2013/14 increased by R834.444 million, or 10.4 per cent. This was mainly due to increased spending on compensation of employees from 1 April 2013 to provide for improved conditions of service. The increased spending in the first half of 2013/14 was also due to improved or more timeous billing by suppliers and service providers.

Departmental receipts

	2012/13					2013/14				
	Adjusted estimate	Audited outcome				Actual receipts				Apr 13 - Sep 13 adjusted estimate
		Apr 12 - Sep 12	Apr 12 - Sep 12 % of adjusted estimate	Apr 12 - Mar 13	Apr 12 - Mar 13 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ total (%)	Apr 13 - Sep 13	
R thousand										
Departmental receipts	126 421	58 743	46.5	127 015	100.5	131 087	131 087	100.0	57 238	43.7
Sales of goods and services produced by department	44 541	22 530	50.6	46 256	103.9	47 290	61 276	46.7	23 884	39.0
Sales of scrap, waste, arms and other used current goods	2 042	664	32.5	2 327	114.0	2 148	2 404	1.8	1 362	56.7
Transfers received	–	–	–	213	–	–	–	–	–	–
Fines, penalties and forfeits	20 105	8 530	42.4	17 118	85.1	21 110	15 300	11.7	8 618	56.3
Interest, dividends and rent on land	493	139	28.2	538	109.1	517	150	0.1	81	54.0
Sales of capital assets	1 500	4 961	330.7	14 773	984.9	1 500	1 957	1.5	1 910	97.6
Transactions in financial assets and liabilities	57 740	21 919	38.0	45 790	79.3	58 522	50 000	38.1	21 383	42.8
Total	126 421	58 743	46.5	127 015	100.5	131 087	131 087	100.0	57 238	43.7

Revenue trends for the first half of 2013/14

Revenue in the first six months of 2013/14 was R57.238 million, or 43.7 per cent of the adjusted revenue estimate of R131.087 million for the year. In comparison, mid-year revenue in 2012/13 was R58.743 million, or 46.5 per cent of the 2012/13 adjusted estimate. Compared to the first six months of 2012/13, revenue over the same period in 2013/14 decreased by R1.505 million, or 2.6 per cent. This was mainly due to decreased revenue generated from the sale of capital assets as fewer vehicles were disposed in the first six months of 2013/14.

Summary of changes to transfers and subsidies per programme

2013/14								
R thousand	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Incarceration								
Households								
Other transfers to households								
Current	16 219	–	–	–	–	419	419	16 638
Prisoner gratuity	16 219	–	–	–	–	419	419	16 638