

Correctional Services

Adjusted budget summary

R thousand	2014/15			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated of which:	19 721 111	19 721 839	-	728
Current payments	18 585 495	18 583 861	(1 634)	-
Transfers and subsidies	81 832	82 620	-	788
Payments for capital assets	1 053 784	1 055 358	-	1 574
Executive authority	Minister of Justice and Correctional Services			
Accounting officer	National Commissioner of Correctional Services			
Website address	www.dcs.gov.za			

Aim

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 2014/15 as published in the 2014 ENE	Achieved in the first six months of 2014/15 (April to September)	Changed target for 2014/15
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	0.026% (40/154 278)	0.011% (17/154 278)	-
Percentage of inmates allegedly assaulted in correctional centres and remand detention facilities per year	Incarceration		4.1% (6 325/154 278)	2.1% (3 171/154 278)	-
Percentage of overcrowding in correctional centres and remand detention facilities per year in excess of official capacity	Incarceration		29% (35144 /119164)	31% (36 935/119 134)	-
Percentage of offenders who participate in educational programmes measured against the enrolment register for the academic year	Rehabilitation		80% (10 505/13 131)	95.1% ¹ (12 482/13 131)	-
Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation (enrolment register)	Rehabilitation		80% (6 863/8 581)	82% ¹ (7 107/8 653)	-
Percentage of inmates on antiretroviral therapy (cumulative)	Care		95% (19 158/20 166)	98% ¹ (15 758/16 141)	-
Percentage of parolees without violations per year	Social Reintegration		80.9% (44 247/54 694)	98.2% ¹ (49 756/50 680)	-

1. Information provided is for the five months to August 2014, as information for September 2014 was not available at the time of publication.

Mid-year progress

The department managed to keep the percentage of escapes and alleged inmate assaults lower than the annual projections. Security awareness sessions and management involvement to improve adherence to basic security procedures contributed to these achievements.

Under-achievement regarding the percentage of overcrowding was due to a higher number of inmates than anticipated. There will thus be intensified efforts to enhance the implementation of the multi-pronged strategy to manage overcrowding. The strategy involves using diversion and parole to better manage the

offender population; creating additional bed spaces, as well as upgrading and renovating correctional facilities; using a case management approach for remand detainees in collaboration with cluster departments; strengthening community corrections to assist offenders in their integration and promoting it for less serious crimes; encouraging dialogue on alternatives to incarceration; and improving corrections and development programmes to enhance rehabilitation.

In the five months to 31 August 2014, the department had exceeded its yearly targets for enrolled offenders participating in education and skills training programmes, inmates on antiretroviral therapy, and parolees without violations. The higher than projected performance in the number of offenders participating in education and skills training programmes is due to improved marketing of programmes, while the increased performance concerning antiretroviral therapy is due to focused awareness campaigns that contributed to improved programmes and services in putting qualifying inmates on treatment. The higher than projected increase in the number of parolees without violations was due to the implementation and training of officials on a new supervision procedure manual, which enhanced the administration and supervision of offenders placed under parole supervision.

Adjusted Estimates of National Expenditure 2014

Programme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Administration	3 622 855	-	-	891	-	-	-	891	3 623 746
Incarceration	12 299 037	-	-	-	-	-	728	728	12 299 765
Rehabilitation	1 165 763	-	-	529	-	-	-	529	1 166 292
Care	1 747 226	-	-	(1 449)	-	-	-	(1 449)	1 745 777
Social Reintegration	886 230	-	-	29	-	-	-	29	886 259
Total	19 721 111	-	-	-	-	-	728	728	19 721 839
Economic classification									
Current payments	18 585 495	-	-	(1 634)	-	-	-	(1 634)	18 583 861
Compensation of employees	13 315 604	-	-	-	-	-	-	-	13 315 604
Goods and services	5 269 891	-	-	(1 634)	-	-	-	(1 634)	5 268 257
Transfers and subsidies	81 832	-	-	60	-	-	728	788	82 620
Provinces and municipalities	6 427	-	-	60	-	-	-	60	6 487
Departmental agencies and accounts	8 910	-	-	-	-	-	-	-	8 910
Households	66 495	-	-	-	-	-	728	728	67 223
Payments for capital assets	1 053 784	-	-	1 574	-	-	-	1 574	1 055 358
Buildings and other fixed structures	800 737	-	-	-	-	-	-	-	800 737
Machinery and equipment	251 441	-	-	1 574	-	-	-	1 574	253 015
Biological assets	1 606	-	-	-	-	-	-	-	1 606
Total	19 721 111	-	-	-	-	-	728	728	19 721 839

Programme 1: Administration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Ministry	30 940	-	-	-	-	-	-	-	30 940
Management	1 024 926	-	-	763	-	-	-	763	1 025 689
Corporate Services	1 476 569	-	-	(234)	-	-	-	(234)	1 476 335
Finance	939 552	-	-	362	-	-	-	362	939 914
Internal Audit	95 115	-	-	-	-	-	-	-	95 115
Office Accommodation	55 753	-	-	-	-	-	-	-	55 753
Total	3 622 855	-	-	891	-	-	-	891	3 623 746

Programme 1: Administration (continued)

Economic classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Current payments	3 435 454	–	–	111	–	–	–	111	3 435 565
Compensation of employees	2 613 154	–	–	–	–	–	–	–	2 613 154
Goods and services	822 300	–	–	111	–	–	–	111	822 411
Transfers and subsidies	17 039	–	–	60	–	–	–	60	17 099
Provinces and municipalities	6 427	–	–	60	–	–	–	60	6 487
Departmental agencies and accounts	8 910	–	–	–	–	–	–	–	8 910
Households	1 702	–	–	–	–	–	–	–	1 702
Payments for capital assets	170 362	–	–	720	–	–	–	720	171 082
Machinery and equipment	170 362	–	–	720	–	–	–	720	171 082
Total	3 622 855	–	–	891	–	–	–	891	3 623 746

Programme 2: Incarceration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Security Operations	6 230 783	–	–	–	–	–	–	–	6 230 783
Facilities	3 676 234	–	–	1 430	–	–	–	1 430	3 677 664
Remand Detention	741 141	–	–	–	–	–	–	–	741 141
Offender Management	1 650 879	–	–	(1 430)	–	–	728	(702)	1 650 177
Total	12 299 037	–	–	–	–	–	728	728	12 299 765
Economic classification									
Current payments	11 404 213	–	–	(121)	–	–	–	(121)	11 404 092
Compensation of employees	8 465 592	–	–	–	–	–	–	–	8 465 592
Goods and services	2 938 621	–	–	(121)	–	–	–	(121)	2 938 500
Transfers and subsidies	64 111	–	–	–	–	–	728	728	64 839
Households	64 111	–	–	–	–	–	728	728	64 839
Payments for capital assets	830 713	–	–	121	–	–	–	121	830 834
Buildings and other fixed structures	800 626	–	–	–	–	–	–	–	800 626
Machinery and equipment	28 887	–	–	121	–	–	–	121	29 008
Biological assets	1 200	–	–	–	–	–	–	–	1 200
Total	12 299 037	–	–	–	–	–	728	728	12 299 765

Programme 3: Rehabilitation

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
R thousand									
Correctional Programmes	57 929	–	–	(171)	–	–	–	(171)	57 758
Offender Development	739 355	–	–	(85)	–	–	–	(85)	739 270
Psychological, Social and Spiritual Services	368 479	–	–	785	–	–	–	785	369 264
Total	1 165 763	–	–	529	–	–	–	529	1 166 292
Economic classification									
Current payments	1 121 274	–	–	(286)	–	–	–	(286)	1 120 988
Compensation of employees	829 294	–	–	–	–	–	–	–	829 294
Goods and services	291 980	–	–	(286)	–	–	–	(286)	291 694
Transfers and subsidies	53	–	–	–	–	–	–	–	53
Households	53	–	–	–	–	–	–	–	53

Programme 3: Rehabilitation (continued)

Economic Classification	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Payments for capital assets	44 436	-	-	815	-	-	-	815	45 251
Buildings and other fixed structures	111	-	-	-	-	-	-	-	111
Machinery and equipment	43 919	-	-	815	-	-	-	815	44 734
Biological assets	406	-	-	-	-	-	-	-	406
Total	1 165 763	-	-	529	-	-	-	529	1 166 292

Programme 4: Care

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Nutritional Services	923 163	-	-	818	-	-	-	818	923 981
Health Services	693 978	-	-	(2 267)	-	-	-	(2 267)	691 711
Hygienic Services	130 085	-	-	-	-	-	-	-	130 085
Total	1 747 226	-	-	(1 449)	-	-	-	(1 449)	1 745 777
Economic classification									
Current payments	1 739 727	-	-	(1 307)	-	-	-	(1 307)	1 738 420
Compensation of employees	657 692	-	-	-	-	-	-	-	657 692
Goods and services	1 082 035	-	-	(1 307)	-	-	-	(1 307)	1 080 728
Transfers and subsidies	535	-	-	-	-	-	-	-	535
Households	535	-	-	-	-	-	-	-	535
Payments for capital assets	6 964	-	-	(142)	-	-	-	(142)	6 822
Machinery and equipment	6 964	-	-	(142)	-	-	-	(142)	6 822
Total	1 747 226	-	-	(1 449)	-	-	-	(1 449)	1 745 777

Programme 5: Social Reintegration

Subprogramme	2014/15								
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments			
R thousand									
Parole Administration	110 513	-	-	630	-	-	-	630	111 143
Supervision	692 218	-	-	1 099	-	-	-	1 099	693 317
Community Reintegration	41 459	-	-	(1 700)	-	-	-	(1 700)	39 759
Office Accommodation: Community Corrections	42 040	-	-	-	-	-	-	-	42 040
Total	886 230	-	-	29	-	-	-	29	886 259
Economic classification									
Current payments	884 827	-	-	(31)	-	-	-	(31)	884 796
Compensation of employees	749 872	-	-	-	-	-	-	-	749 872
Goods and services	134 955	-	-	(31)	-	-	-	(31)	134 924
Transfers and subsidies	94	-	-	-	-	-	-	-	94
Households	94	-	-	-	-	-	-	-	94
Payments for capital assets	1 309	-	-	60	-	-	-	60	1 369
Machinery and equipment	1 309	-	-	60	-	-	-	60	1 369
Total	886 230	-	-	29	-	-	-	29	886 259

Details of adjustments to the Estimates of National Expenditure 2014

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		(60)	Programme 1		60
Goods and services	Reduced spending on fleet services as fewer vehicles broke down than anticipated	(60)	Provinces and municipalities	Vehicle licences	60
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 2		(121)	Programme 2		121
Goods and services	Reduced spending on contractors as costs for maintenance and repair services were lower than anticipated	(121)	Machinery and equipment	Metal detectors for the regional offices in Limpopo, Mpumalanga and North-West	121
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 3		(286)	Programme 3		286
Goods and services	Reduced spending on consultants and professional services due to delays in procurement processes to find external suppliers to provide training to offenders	(286)	Machinery and equipment	Computers and workshop machinery	286
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Programme 4		(1 449)	Programme 1		891
Goods and services	Reduced spending on fleet services as senior managers travelled less than anticipated	(171)	Goods and services	Travel allowances for senior managers	171
	Reduced spending on fleet services as senior managers travelled less than anticipated	(720)	Machinery and equipment	Filing cabinets and the replacement of vehicles	720
	Reduced spending on fleet services as senior managers travelled less than anticipated	(387)	Programme 3		387
	Reduced spending on fleet services as senior managers travelled less than anticipated	(29)	Machinery and equipment	Office furniture and the replacement of fences for animals	387
	Reduced spending on fleet services as senior managers travelled less than anticipated	(142)	Programme 5		29
Machinery and equipment	Reduced spending on machinery and equipment such as computers and printers, due to delays in procurement processes and the fact that many users did not order capital equipment before the internal cut-off date	(142)	Machinery and equipment	Computers for newly appointed employees and the replacement of obsolete computers in some regions	29
			Programme 3		142
			Machinery and equipment	Office furniture for newly appointed employees and the replacement of old furniture in some regions	142
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.1%			
Programme 5		(31)	Programme 5		31
Goods and services	Reduced spending on fleet services as fewer vehicles broke down than anticipated	(31)	Machinery and equipment	Computers for newly appointed employees and the replacement of obsolete computers in some regions	31
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(1 947)			1 947

Other adjustments – R728 000**Self-financing expenditure**

Programme 2: Incarceration

Revenue of R2.185 million was collected from the hiring out of offender labour in 2013/14. R728 000, or one-third of the amount, has been allocated to offender gratuities to supplement funding for this item.

Expenditure outcome for 2013/14 and actual expenditure for 2014/15

Programme	2013/14					2014/15				
	Audited outcome					Actual expenditure				
R thousand	Adjusted appropriation	Apr 13 - Sep 13	Apr 13 - Sep 13 adjusted appropriation % of	Apr 13 - Mar 14	Apr 13 - Mar 14 adjusted appropriation % of	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 adjusted appropriation % of	
Administration	3 724 714	2 376 446	63.8	5 152 997	138.3	3 623 746	18.4	1 678 869	46.3	
Incarceration	11 527 069	4 850 896	42.1	10 046 507	87.2	12 299 765	62.4	5 880 246	47.8	
Rehabilitation	1 077 287	446 315	41.4	950 045	88.2	1 166 292	5.9	470 148	40.3	
Care	1 617 008	790 039	48.9	1 799 173	111.3	1 745 777	8.9	869 421	49.8	
Social Reintegration	802 415	366 679	45.7	751 289	93.6	886 259	4.5	392 582	44.3	
Total	18 748 493	8 830 375	47.1	18 700 011	99.7	19 721 839	100.0	9 291 266	47.1	
Economic classification										
Current payments	17 553 588	8 456 570	48.2	17 486 568	99.6	18 583 861	94.2	8 875 272	47.8	
Compensation of employees	12 357 147	6 045 128	48.9	12 190 067	98.6	13 315 604	67.5	6 315 974	47.4	
Goods and services	5 196 441	2 411 442	46.4	5 295 611	101.9	5 268 257	26.7	2 558 977	48.6	
Interest and rent on land	-	-	0.0	890	0.0	-	0.0	321	0.0	
Transfers and subsidies	77 974	55 665	71.4	112 102	143.8	82 620	0.4	54 976	66.5	
Provinces and municipalities	5 791	1 684	29.1	4 180	72.2	6 487	0.0	2 087	32.2	
Departmental agencies and accounts	8 408	-	0.0	8 455	100.6	8 910	0.0	-	0.0	
Public corporations and private enterprises	-	8 682	0.0	-	0.0	-	0.0	-	0.0	
Households	63 775	45 299	71.0	99 467	156.0	67 223	0.3	52 889	78.7	
Payments for capital assets	1 116 931	318 140	28.5	1 097 671	98.3	1 055 358	5.4	361 018	34.2	
Buildings and other fixed structures	798 904	288 719	36.1	862 354	107.9	800 737	4.1	335 762	41.9	
Machinery and equipment	286 827	28 445	9.9	205 330	71.6	253 015	1.3	35 770	14.1	
Biological assets	1 200	976	81.3	2 951	245.9	1 606	0.0	886	55.2	
Software and other intangible assets	30 000	-	0.0	27 036	90.1	-	0.0	(11 400)	0.0	
Payments for financial assets	-	-	0.0	3 670	0.0	-	0.0	-	0.0	
Total	18 748 493	8 830 375	47.1	18 700 011	99.7	19 721 839	100.0	9 291 266	47.1	

Expenditure trends for the first half of 2014/15

Total expenditure in 2013/14 was 99.7 per cent of the 2013/14 adjusted appropriation. Expenditure in the first six months of 2014/15 was R9.291 billion or 47.1 per cent of the adjusted appropriation of R19.722 billion for the year. In comparison, mid-year expenditure in 2013/14 was R8.830 billion, or 47.1 per cent of the 2013/14 adjusted appropriation. Compared to the first six months of 2013/14, expenditure over the same period in 2014/15 increased by R460.891 million, or 5.2 per cent. This was mainly due to increased spending on compensation of employees to provide for improved conditions of service, as well as the effects of inflation on goods and services items such as operating leases, property payments and travel and subsistence.

Departmental receipts

R thousand	2013/14					2014/15				
	Adjusted estimate	Audited outcome				Budget estimate	Actual receipts			
		Apr 13 - Sep 13	Apr 13 - Sep 13 % of adjusted estimate	Apr 13 - Mar 14	Apr 13 - Mar 14 % of adjusted estimate		Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 14 - Sep 14	Apr 14 - Sep 14 % of adjusted estimate
Departmental receipts	131 087	57 238	43.7	117 129	89.4	135 738	126 303	100.0	61 302	48.5
Sales of goods and services produced by department	61 276	23 884	39.0	51 842	84.6	49 939	51 699	40.9	25 571	49.5
Sales of scrap, waste, arms and other used current goods	2 404	1 362	56.7	2 292	95.3	2 249	3 038	2.4	1 469	48.4
Transfers received	–	–	0.0	5	0.0	–	–	0.0	–	0.0
Fines, penalties and forfeits	15 300	8 618	56.3	16 484	107.7	22 165	22 775	18.0	9 546	41.9
Interest, dividends and rent on land	150	81	54.0	–	0.0	543	82	0.1	41	50.0
Sales of capital assets	1 957	1 910	97.6	3 246	165.9	1 500	9 642	7.6	4 821	50.0
Transactions in financial assets and liabilities	50 000	21 383	42.8	43 260	86.5	59 342	39 067	31.0	19 854	50.8
Total	131 087	57 238	43.7	117 129	89.4	135 738	126 303	100.0	61 302	48.5

Revenue trends for the first half of 2014/15

Revenue in the first six months of 2014/15 was R61.302 million, or 48.5 per cent of the adjusted revenue estimate of R126.303 million for the year. In comparison, mid-year revenue in 2013/14 was R57.238 million, or 43.7 per cent of the 2013/14 adjusted estimate. Compared to the first six months of 2013/14, revenue over the same period in 2014/15 increased by R4.064 million, or 7.1 per cent. This was mainly due to an increase in revenue generated from the sale of capital assets (vehicles), as well as goods and services produced by the department.

Changes to transfers and subsidies, including conditional grants

Summary of changes to transfers and subsidies per programme

R thousand	2014/15								Adjusted appropriation
	Main appropriation	Adjustments appropriation						Total adjustments appropriation	
		Roll-overs	Unforeseeable/ unavoidable	Virements and shifts	Function shifts	Declared unspent funds	Other adjustments		
Administration									
Provinces and municipalities									
Municipalities									
Municipal bank accounts									
Current	6 427	–	–	60	–	–	–	60	6 487
Vehicle licences	6 427	–	–	60	–	–	–	60	6 487
Incarceration									
Households									
Other transfers to households									
Current	17 069	–	–	–	–	–	728	728	17 797
Prisoner gratuity	17 069	–	–	–	–	–	728	728	17 797

