

Vote 18

Correctional Services

Adjusted budget summary

R thousand	2016/17			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	21 577 287	21 580 191	-	2 904
<i>of which:</i>				
Current payments	20 453 132	20 453 132	-	-
Transfers and subsidies	131 437	132 091	-	654
Payments for capital assets	992 718	994 968	-	2 250
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 2016/17 as published in the 2016 ENE	Achieved in the first five months of 2016/17 (April to August)	Changed target for 2016/17
Percentage of inmates who escape from correctional centres and remand detention facilities per year	Incarceration		0.024% (38)	0.02% (25)	-
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		3.7% (5 818)	1.8% (2 912)	-
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	Incarceration		32% (38 123)	34% (40 930)	-
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation	Outcome 3: All people in South Africa are and feel safe	72% (76 632)	31.6% (33 341)	-
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		80% (8 306)	94% (10 037)	-
Percentage of inmates on antiretroviral therapy (cumulative)	Care		98% (24 721)	98.5% (24 625)	-
Percentage of parolees without violations per year	Social Reintegration		96% (59 230)	98.9% (51 924)	-
Percentage of probationers without violations per year	Social Reintegration		95% (18 429)	98.7% (16 060)	-

Mid-year progress

In the first five months of 2016/17, 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.

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 higher population levels within correctional centres. This will be remedied by 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 also be intensified.

The department exceeded its annual target on the percentage of offenders who participate in skills development programmes, owing 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 annual targets on parolees and probationers without violations were also exceeded, due to intensive monitoring and supervision of offenders, training and re-training of officials, and consistent monitoring of the performance of community corrections offices.

Adjusted Estimates of National Expenditure 2016

Programme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Administration	3 876 194	-	-	-	-	-	-	3 876 194
Incarceration	13 700 861	-	-	-	-	654	654	13 701 515
Rehabilitation	1 217 339	-	-	-	-	2 250	2 250	1 219 589
Care	1 975 116	-	-	-	-	-	-	1 975 116
Social Reintegration	807 777	-	-	-	-	-	-	807 777
Total	21 577 287	-	-	-	-	2 904	2 904	21 580 191
Economic classification								
Current payments	20 453 132	-	-	-	-	-	-	20 453 132
Compensation of employees	14 821 416	-	-	-	-	-	-	14 821 416
Goods and services	5 631 716	-	-	-	-	-	-	5 631 716
Transfers and subsidies	131 437	-	-	-	-	654	654	132 091
Provinces and municipalities	5 916	-	-	-	-	-	-	5 916
Departmental agencies and accounts	9 900	-	-	-	-	-	-	9 900
Households	115 621	-	-	-	-	654	654	116 275
Payments for capital assets	992 718	-	-	-	-	2 250	2 250	994 968
Buildings and other fixed structures	770 829	-	-	-	-	-	-	770 829
Machinery and equipment	219 678	-	-	-	-	2 250	2 250	221 928
Biological assets	2 211	-	-	-	-	-	-	2 211
Total	21 577 287	-	-	-	-	2 904	2 904	21 580 191

Programme 2: Incarceration

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Security Operations	6 775 685	-	-	-	-	-	-	6 775 685
Facilities	3 949 612	-	-	-	-	-	-	3 949 612
Remand Detention	684 532	-	-	-	-	-	-	684 532
Offender Management	2 291 032	-	-	-	-	654	654	2 291 686
Total	13 700 861	-	-	-	-	654	654	13 701 515
Economic classification								
Current payments	12 783 915	-	-	-	-	-	-	12 783 915
Compensation of employees	9 584 610	-	-	-	-	-	-	9 584 610
Goods and services	3 199 305	-	-	-	-	-	-	3 199 305
Transfers and subsidies	113 125	-	-	-	-	654	654	113 779
Households	113 125	-	-	-	-	654	654	113 779
Payments for capital assets	803 821	-	-	-	-	-	-	803 821
Buildings and other fixed structures	770 829	-	-	-	-	-	-	770 829
Machinery and equipment	31 592	-	-	-	-	-	-	31 592
Biological assets	1 400	-	-	-	-	-	-	1 400
Total	13 700 861	-	-	-	-	654	654	13 701 515

Programme 3: Rehabilitation

Subprogramme	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
Roll-overs		Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments			
R thousand								
Correctional Programmes	50 681	-	-	-	-	-	-	50 681
Offender Development	795 619	-	-	-	-	2 250	2 250	797 869
Psychological, Social and Spiritual Services	371 039	-	-	-	-	-	-	371 039
Total	1 217 339	-	-	-	-	2 250	2 250	1 219 589

Programme 3: Rehabilitation (continued)

Economic classification	2016/17							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Current payments	1 168 743	–	–	–	–	–	–	1 168 743
Compensation of employees	844 531	–	–	–	–	–	–	844 531
Goods and services	324 212	–	–	–	–	–	–	324 212
Transfers and subsidies	59	–	–	–	–	–	–	59
Households	59	–	–	–	–	–	–	59
Payments for capital assets	48 537	–	–	–	–	2 250	2 250	50 787
Machinery and equipment	47 726	–	–	–	–	2 250	2 250	49 976
Biological assets	811	–	–	–	–	–	–	811
Total	1 217 339	–	–	–	–	2 250	2 250	1 219 589

Details of adjustments to the Estimates of National Expenditure 2016**Other adjustments – R2.904 million****Self-financing expenditure**

Programme 2: Incarceration

R1.963 million has been collected from the hiring out of offender labour in 2015/16. R654 249, or one-third of the amount, has been allocated to offender gratuities to supplement funding for this item.

Programme 3: Rehabilitation

R2.250 million has been paid to the department from the Manufacturing, Engineering and Related Services Sector Education and Training Authority for the acquisition of machinery and equipment to be used in production workshops at the Boksburg and Heidelberg correctional centres.

Expenditure outcome for 2015/16 and actual expenditure for 2016/17

Programme	2015/16					2016/17				
	Adjusted appropriation	Audited outcome		Actual expenditure		Adjusted appropriation/Total (%)	Apr 16 - Sep 16 adjusted appropriation	Apr 16 - Sep 16 adjusted appropriation		
		Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation				Adjusted appropriation/Total (%)	
R thousand										
Administration	3 694 515	1 806 375	48.9	4 015 015	108.7	3 876 194	18.0	1 966 817	50.7	
Incarceration	13 104 175	6 166 760	47.1	12 465 076	95.1	13 701 515	63.5	6 938 517	50.6	
Rehabilitation	1 155 293	510 826	44.2	1 129 139	97.7	1 219 589	5.7	594 839	48.8	
Care	1 796 262	949 758	52.9	2 088 481	116.3	1 975 116	9.2	1 060 660	53.7	
Social Reintegration	838 309	442 538	52.8	890 964	106.3	807 777	3.7	432 933	53.6	
Total	20 588 554	9 876 257	48.0	20 588 675	100.0	21 580 191	100.0	10 995 942	51.0	
Economic classification										
Current payments	19 192 414	9 453 426	49.3	19 236 312	100.2	20 453 132	94.8	10 403 123	50.9	
Compensation of employees	13 155 094	6 574 351	50.0	13 189 485	100.3	14 821 416	68.7	7 152 837	48.3	
Goods and services	6 037 320	2 879 027	47.7	6 045 168	100.1	5 631 716	26.1	3 249 932	57.7	
Interest and rent on land	–	48	–	1 659	–	–	–	354	–	
Transfers and subsidies	121 443	53 305	43.9	109 225	89.9	132 091	0.6	67 471	51.1	
Provinces and municipalities	5 252	2 163	41.2	5 378	102.4	5 916	–	3 084	52.1	
Departmental agencies and accounts	9 400	–	–	–	–	9 900	–	10 242	103.5	
Public corporations and private enterprises	–	3 249	–	5 935	–	–	–	1 778	–	
Households	106 791	47 893	44.8	97 912	91.7	116 275	0.5	52 367	45.0	

Economic classification	2015/16 Audited outcome					2016/17 Actual expenditure				
	Adjusted appropriation	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted appropriation	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted appropriation	Adjusted appropriation/ Total (%)	Adjusted appropriation/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	
R thousand										
Payments for capital assets	1 274 697	369 526	29.0	1 243 138	97.5	994 968	4.6	523 172	52.6	
Buildings and other fixed structures	801 016	324 228	40.5	857 815	107.1	770 829	3.6	452 386	58.7	
Machinery and equipment	458 671	44 115	9.6	382 300	83.3	221 928	1.0	69 401	31.3	
Biological assets	2 531	1 183	46.7	3 023	119.4	2 211	-	1 385	62.6	
Software and other intangible assets	12 479	-	-	-	-	-	-	-	-	
Total	20 588 554	9 876 257	48.0	20 588 675	100.0	21 580 191	100.0	10 993 766	50.9	

Expenditure trends for the first six months of 2016/17

Total expenditure in 2015/16 was 100 per cent of the 2015/16 adjusted appropriation. Expenditure in the first six months of 2016/17 was R11 billion, or 50.9 per cent of the adjusted appropriation of R21.6 billion for the year. In comparison, mid-year expenditure in 2015/16 was R9.9 billion, or 48 per cent of the 2015/16 adjusted appropriation. Compared to the first six months of 2015/16, expenditure over the same period in 2016/17 increased by R1.1 billion, or 11.3 per cent. This was mainly due to increased spending on farming supplies attributed to drought and the effect of inflation on other goods and services items such as fleet and municipal services.

Departmental receipts

Economic classification	2015/16 Audited outcome					2016/17 Actual receipts				
	Adjusted estimate	Apr 15 - Sep 15	Apr 15 - Sep 15 % of adjusted estimate	Apr 15 - Mar 16	Apr 15 - Mar 16 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate
R thousand										
Departmental receipts	124 437	63 550	51.1	129 317	103.9	125 790	130 978	100.0	66 840	51.0
Sales of goods and services produced by department	46 257	25 341	54.8	53 679	116.0	61 460	55 698	42.5	27 841	50.0
Sales of scrap, waste, arms and other used current goods	3 191	1 207	37.8	2 349	73.6	1 440	1 800	1.4	1 070	59.4
Fines, penalties and forfeits	23 273	10 553	45.3	20 087	86.3	16 929	19 300	14.7	10 307	53.4
Interest, dividends and rent on land	100	207	207.0	322	322.0	-	180	0.1	90	50.0
Sales of capital assets	10 124	2 101	20.8	7 305	72.2	1 456	7 500	5.7	3 561	47.5
Transactions in financial assets and liabilities	41 492	24 141	58.2	45 575	109.8	44 505	46 500	35.5	23 971	51.6
Total	124 437	63 550	51.1	129 317	103.9	125 790	130 978	100.0	66 840	51.0

Revenue trends for the first six months of 2016/17

Revenue in the first six months of 2016/17 was R66.8 million, or 51 per cent of the adjusted revenue estimate of R131 million for the year. In comparison, mid-year revenue in 2015/16 was R63.6 million, or 51.1 per cent of the 2015/16 adjusted estimate. Compared to the first six months of 2015/16, revenue over the same period in 2016/17 increased by R3.3 million, or 5.2 per cent. This was mainly due to an increase in revenue generated from sales of goods and services produced by the department, and sales of capital assets.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2016/17							
	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	20 725	-	-	-	-	654	654	21 379
Offender gratuity	20 725	-	-	-	-	654	654	21 379

