

Vote 18

Correctional Services

Adjusted budget summary

2017/18				
R thousand	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	22 814 124	22 814 593	(183 000)	183 469
of which:				
Current payments	21 744 690	21 927 690	–	183 000
Transfers and subsidies	127 985	128 454	–	469
Payments for capital assets	941 449	758 449	(183 000)	–
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 2017/18 as published in the 2017 ENE	Achieved in the first five months of 2017/18 (April to August) ¹	Changed target for 2017/18
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	0.034% (56/163 261)	0.009% 15/158 993	–
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		4.7% (7 634/163 261)	1.8% 2 872/158 993	–
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	Incarceration		38% (45 271/119 134)	33% 39 769/119 134	–
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		76% (81 432/107 145)	37% 38 851/105 509	–
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		80% (9 136/11 420)	98% 8 290/8 460	–
Percentage of inmates on antiretroviral therapy (cumulative)	Care		99% (36 383/36 750)	96% 26 023/27 001	–
Percentage of parolees without violations per year	Social Reintegration		97% (52 559/54 185)	99% 53 828/54 526	–
Percentage of probationers without violations per year	Social Reintegration		96% (15 919/16 582)	99% 16 103/16 347	–

1. Only data for the first five months of 2017/18 is currently available.

Mid-year progress

In the first five months of 2017/18, the department managed to keep the percentage of escapes and inmates injured as a result of reported assaults lower than the projected target. This was achieved through the effective implementation of security measures, security awareness and management involvement.

The department, with the judiciary and the justice, crime prevention and security cluster, is implementing a multi-pronged strategy aimed at reducing overcrowding in correctional centres and remand detention facilities. The strategy focuses mainly on the promotion of non-custodial sanctions or alternatives to imprisonment, the consideration of sentenced offenders for parole or correctional supervision, the provision of additional accommodation, the even distribution of offenders in correctional facilities, and the optimal use of correctional supervision.

The department expects to meet all its targets by the end of the 2017/18.

Adjusted Estimates of National Expenditure 2017

Programme	2017/18							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	4 150 878	—	—	—	—	—	—	4 150 878
Incarceration	13 986 910	—	—	—	—	469	469	13 987 379
Rehabilitation	1 822 411	—	—	—	—	—	—	1 822 411
Care	1 998 674	—	—	—	—	—	—	1 998 674
Social Reintegration	855 251	—	—	—	—	—	—	855 251
Total	22 814 124	—	—	—	—	469	469	22 814 593
Economic classification								
Current payments	21 744 690	—	—	183 000	—	—	183 000	21 927 690
Compensation of employees	15 776 687	—	—	—	—	—	—	15 776 687
Goods and services	5 968 003	—	—	183 000	—	—	183 000	6 151 003
Transfers and subsidies	127 985	—	—	—	—	469	469	128 454
Provinces and municipalities	6 603	—	—	—	—	—	—	6 603
Departmental agencies and accounts	10 395	—	—	—	—	—	—	10 395
Households	110 987	—	—	—	—	469	469	111 456
Payments for capital assets	941 449	—	—	(183 000)	—	—	(183 000)	758 449
Buildings and other fixed structures	759 944	—	—	(183 000)	—	—	(183 000)	576 944
Machinery and equipment	175 953	—	—	—	—	—	—	175 953
Biological assets	5 552	—	—	—	—	—	—	5 552
Total	22 814 124	—	—	—	—	469	469	22 814 593

Programme 2: Incarceration

Subprogramme		2017/18						
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
R thousand		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Security Operations	7 358 303	–	–	–	–	–	–	7 358 303
Facilities	4 118 189	–	–	–	–	–	–	4 118 189
Remand Detention	688 809	–	–	–	–	–	–	688 809
Offender Management	1 821 609	–	–	–	–	469	469	1 822 078
Total	13 986 910	–	–	–	–	469	469	13 987 379
Economic classification								
Current payments	13 081 840	–	–	183 000	–	–	183 000	13 264 840
Compensation of employees	9 687 247	–	–	–	–	–	–	9 687 247
Goods and services	3 394 593	–	–	183 000	–	–	183 000	3 577 593
Transfers and subsidies	105 865	–	–	–	–	469	469	106 334
Households	105 865	–	–	–	–	469	469	106 334
Payments for capital assets	799 205	–	–	(183 000)	–	–	(183 000)	616 205
Buildings and other fixed structures	759 944	–	–	(183 000)	–	–	(183 000)	576 944
Machinery and equipment	37 791	–	–	–	–	–	–	37 791
Biological assets	1 470	–	–	–	–	–	–	1 470
Total	13 986 910	–	–	–	–	469	469	13 987 379

Virements and shifts within votes

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 2		(183 000)	Programme 2		183 000
Buildings and other fixed structures	Capital works project ¹	(183 000)	Goods and services	Municipal services	183 000
Shifts within the programme as a percentage of the programme budget		1.3%			
Virements to other programmes as a percentage of the programme budget		0.0%			
Total		(183 000)			183 000

1. National Treasury approval has been obtained.

Other adjustments – R469 000

Self-financing expenditure

Programme 2: Incarceration

R1.407 million was generated from the hiring out of offender labour in 2016/17. R469 000, or one-third of the amount, has been allocated to offender gratuities to supplement funding for this item.

Expenditure outcome for 2016/17 and actual expenditure for 2017/18

Programme	2016/17					2017/18			
	Audited outcome					Actual expenditure			
R thousand	Adjusted appropriation	Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted appropriation	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation
Administration	3 876 194	1 966 817	50.7	3 879 599	100.1	4 150 878	18.2	1 886 956	45.0
Incarceration	13 701 515	6 938 517	50.6	13 388 093	97.7	13 987 379	61.3	6 463 497	46.2
Rehabilitation	1 219 589	594 838	48.8	1 185 661	97.2	1 822 411	8.0	762 618	43.0
Care	1 975 116	1 060 660	53.7	2 235 094	113.2	1 998 674	8.8	1 114 205	55.7
Social Reintegration	807 777	432 934	53.6	853 727	105.7	855 251	3.7	454 198	53.1
Total	21 580 191	10 993 766	50.9	21 542 174	99.8	22 814 593	100.0	10 681 474	46.8
Economic classification									
Current payments	20 453 132	10 403 124	50.9	20 528 963	100.4	21 927 690	96.1	10 289 095	46.9
Compensation of employees	14 821 416	7 152 837	48.3	14 417 167	97.3	15 776 687	69.2	7 721 197	48.9
Goods and services	5 631 716	3 249 933	57.7	6 111 482	108.5	6 151 003	27.0	2 566 858	41.7
Interest and rent on land	–	354	0.0	314	0.0	–	0.0	1 040	0.0
Transfers and subsidies	132 091	67 470	51.1	131 448	99.5	128 454	0.6	54 742	42.6
Provinces and municipalities	5 916	3 084	52.1	5 739	97.0	6 603	0.0	3 531	53.5
Departmental agencies and accounts	9 900	10 242	103.5	20 823	210.3	10 395	0.0	2	0.0
Higher education institutions	–	1 778	0.0	1 857	0.0	–	0.0	–	0.0
Households	116 275	52 366	45.0	103 029	88.6	111 456	0.5	51 209	45.9
Payments for capital assets	994 968	523 172	52.6	874 405	87.9	758 449	3.3	337 637	44.5
Buildings and other fixed structures	770 829	452 386	58.7	748 092	97.1	576 944	2.5	316 497	54.9
Machinery and equipment	221 928	69 401	31.3	123 652	55.7	175 953	0.8	20 447	11.6
Biological assets	2 211	1 385	62.6	2 661	120.4	5 552	0.0	693	12.5
Payments for financial assets	–	–	–	7 358	–	–	0.0	–	0.0
Total	21 580 191	10 993 766	50.9	21 542 174	99.8	22 814 593	100.0	10 681 474	46.8

Expenditure trends for the first six months of 2017/18

Total expenditure in 2016/17 was R21.5 billion, or 99.8 per cent of the 2016/17 adjusted appropriation. Expenditure in the first six months of 2017/18 was R10.7 billion, or 46.8 per cent of the adjusted appropriation of R22.8 billion for the year. In comparison, mid-year expenditure in 2016/17 was R11 billion, or 50.9 per cent of the 2016/17 adjusted appropriation. Compared to the first six months of 2016/17, expenditure over the same period in 2017/18 decreased by R312.3 million, or 2.8 per cent. This is attributed to outstanding invoices for contractors and operating leases, and cost containment measures effected on machinery and equipment.

Departmental receipts

R thousand	2016/17					2017/18				
	Adjusted estimate	Audited outcome				Actual receipts				
		Apr 16 - Sep 16	Apr 16 - Sep 16 % of adjusted estimate	Apr 16 - Mar 17	Apr 16 - Mar 17 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate
Departmental receipts	130 978	66 840	51.0	147 484	112.6	132 231	148 798	100.0	84 551	56.7
Sales of goods and services produced by department	55 698	27 841	50.0	57 588	103.4	64 783	56 765	38.1	29 067	51.2
Sales of scrap, waste, arms and other used current goods	1 800	1 070	59.4	2 428	134.9	2 369	1 285	0.9	845	65.8
Transfers received	–	–	–	2 250	–	–	–	–	–	–
Fines, penalties and forfeits	19 300	10 307	53.4	21 757	112.7	17 661	20 648	13.9	13 541	65.6
Interest, dividends and rent on land	180	90	50.0	215	119.4	–	100	0.1	66	66.0
Sales of capital assets	7 500	3 561	47.5	15 998	213.3	918	5 000	3.4	2 084	41.7
Transactions in financial assets and liabilities	46 500	23 971	51.6	47 248	101.6	46 500	65 000	43.7	38 948	59.9
Total	130 978	66 840	51.0	147 484	112.6	132 231	148 798	100.0	84 551	56.8

Revenue trends for the first six months of 2017/18

Revenue in the first six months of 2017/18 was R84.6 million, or 56.8 per cent of the adjusted revenue estimate of R148.8 million for the year. In comparison, mid-year revenue in 2016/17 was R66.8 million, or 51 per cent of the 2016/17 adjusted estimate. Compared to the first six months of 2016/17, revenue over the same period in 2017/18 increased by R17.7 million, or 26.5 per cent. This is mainly due to an increase in revenue generated from the sale of goods and services produced by the department.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

2017/18							
	Adjustments appropriation						Adjusted appropriation
	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments	
R thousand							
Incarceration							
Households							
Other transfers to households							
Current	21 112	–	–	–	–	469	469
Offender gratuity	21 112	–	–	–	–	469	469