

Vote 18

Correctional Services

Adjusted budget summary

R thousand	2018/19			
	Main appropriation	Adjusted appropriation	Decrease	Increase
Amount to be appropriated	23 848 510	23 848 973	(55 113)	55 576
<i>of which:</i>				
Current payments	23 040 930	22 985 817	(55 113)	–
Transfers and subsidies	132 719	133 182	–	463
Payments for capital assets	674 861	729 974	–	55 113
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	MTSF outcome	Annual performance		
			Projected for 2018/19 as published in the 2018 ENE	Achieved in the first five months of 2018/19 (April to August) ¹	Changed target for 2018/19
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% (56/164 855)	0.03% (56/164 855)	–
Percentage of inmates injured as a result of reported assaults in correctional centres and remand detention facilities per year	Incarceration		4.7% (7 748/164 855)	1.7% (2 802/161 587)	–
Percentage of overcrowding in correctional centres and remand detention facilities in excess of approval capacity per year	Incarceration		39%	36.64% (43 332/118 255)	–
Percentage of sentenced offenders subjected to correctional programmes per year	Rehabilitation		80% (86 088/107 600)	38.5% (40 690/105 700)	–
Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year	Rehabilitation		80% (10 049/12 562)	98.5% (11 817/11 991)	–
Total percentage of inmates on antiretroviral therapy	Care		98% (30 119/30 734)	98.8% (27 012/27 339)	–
Percentage of parolees without violations per years	Social Reintegration		97% (53 802/55 466)	98.96% (54 322/54 893)	–
Percentage of probationers without violations per year	Social Reintegration		97% (16 377/16 883)	98.9% (15 606/15 778)	–

1. Only data for the first five months of 2018/19 was available at the time of publication.

Mid-year progress

In the first five months of 2018/19, only 2 802 injuries as a result of assaults in correctional centres were reported against an annual target of 7 748. This was due to the effective implementation of minimum security standards and strategies to limit gang violence. The involvement of external stakeholders contributed to the increased participation of offenders in skills development programmes, with 11 817 offenders taking part in the first half of the financial year against an annual target of 10 049.

Adjusted Estimates of National Expenditure 2018

Programme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Administration	4 283 755	–	–	104 048	–	–	104 048	4 387 803
Incarceration	14 529 263	–	–	(179 323)	–	463	(178 860)	14 350 403
Rehabilitation	1 861 252	–	–	(51 115)	–	–	(51 115)	1 810 137
Care	2 275 301	–	–	57 328	–	–	57 328	2 332 629
Social Reintegration	898 939	–	–	69 062	–	–	69 062	968 001
Total	23 848 510	–	–	–	–	463	463	23 848 973
Economic classification								
Current payments	23 040 930	–	–	(55 113)	–	–	(55 113)	22 985 817
Compensation of employees	16 994 941	–	–	–	–	–	–	16 994 941
Goods and services	6 045 989	–	–	(55 113)	–	–	(55 113)	5 990 876
Transfers and subsidies	132 719	–	–	–	–	463	463	133 182
Provinces and municipalities	6 294	–	–	–	–	–	–	6 294
Departmental agencies and accounts	8 414	–	–	–	–	–	–	8 414
Households	118 011	–	–	–	–	463	463	118 474
Payments for capital assets	674 861	–	–	55 113	–	–	55 113	729 974
Buildings and other fixed structures	601 517	–	–	–	–	–	–	601 517
Machinery and equipment	71 777	–	–	54 163	–	–	54 163	125 940
Biological assets	1 567	–	–	950	–	–	950	2 517
Total	23 848 510	–	–	–	–	463	463	23 848 973

Programme 1: Administration

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Ministry	32 641	–	–	(5 316)	–	–	(5 316)	27 325
Judicial Inspectorate for Correctional Services	71 197	–	–	1 145	–	–	1 145	72 342
Management	834 040	–	–	(3 935)	–	–	(3 935)	830 105
Human Resources	1 846 374	–	–	26 316	–	–	26 316	1 872 690
Finance	1 068 624	–	–	62 256	–	–	62 256	1 130 880
Assurance Services	99 694	–	–	(11 812)	–	–	(11 812)	87 882
Information Technology	248 629	–	–	35 394	–	–	35 394	284 023
Office Accommodation	82 556	–	–	–	–	–	–	82 556
Total	4 283 755	–	–	104 048	–	–	104 048	4 387 803
Economic classification								
Current payments	4 222 079	–	–	55 993	–	–	55 993	4 278 072
Compensation of employees	3 319 650	–	–	65 856	–	–	65 856	3 385 506
Goods and services	902 429	–	–	(9 863)	–	–	(9 863)	892 566
Transfers and subsidies	21 216	–	–	(1 000)	–	–	(1 000)	20 216
Provinces and municipalities	6 294	–	–	–	–	–	–	6 294
Departmental agencies and accounts	8 414	–	–	–	–	–	–	8 414
Households	6 508	–	–	(1 000)	–	–	(1 000)	5 508
Payments for capital assets	40 460	–	–	49 055	–	–	49 055	89 515
Machinery and equipment	40 460	–	–	49 055	–	–	49 055	89 515
Total	4 283 755	–	–	104 048	–	–	104 048	4 387 803

Programme 2: Incarceration

Subprogramme	2018/19							
	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	8 112 481	–	–	(146 975)	–	–	(146 975)	7 965 506
Facilities	3 765 072	–	–	2 812	–	–	2 812	3 767 884
Remand Detention	732 411	–	–	(35 041)	–	–	(35 041)	697 370
Offender Management	1 919 299	–	–	(119)	–	463	344	1 919 643
Total	14 529 263	–	–	(179 323)	–	463	(178 860)	14 350 403

Programme 2: Incarceration (continued)

Economic classification	2018/19							
	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	13 790 772	–	–	(160 475)	–	–	(160 475)	13 630 297
Compensation of employees	10 595 230	–	–	(105 093)	–	–	(105 093)	10 490 137
Goods and services	3 195 542	–	–	(55 382)	–	–	(55 382)	3 140 160
Transfers and subsidies	110 856	–	–	1 000	–	463	1 463	112 319
Households	110 856	–	–	1 000	–	463	1 463	112 319
Payments for capital assets	627 635	–	–	(19 848)	–	–	(19 848)	607 787
Buildings and other fixed structures	601 517	–	–	–	–	–	–	601 517
Machinery and equipment	24 551	–	–	(19 848)	–	–	(19 848)	4 703
Biological assets	1 567	–	–	–	–	–	–	1 567
Total	14 529 263	–	–	(179 323)	–	463	(178 860)	14 350 403

Programme 3: Rehabilitation

Subprogramme	2018/19							
	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	535 218	–	–	(131 738)	–	–	(131 738)	403 480
Offender Development	859 347	–	–	62 027	–	–	62 027	921 374
Psychological, Social and Spiritual Services	466 687	–	–	18 596	–	–	18 596	485 283
Total	1 861 252	–	–	(51 115)	–	–	(51 115)	1 810 137
Economic classification								
Current payments	1 856 213	–	–	(76 675)	–	–	(76 675)	1 779 538
Compensation of employees	1 474 515	–	–	(90 636)	–	–	(90 636)	1 383 879
Goods and services	381 698	–	–	13 961	–	–	13 961	395 659
Transfers and subsidies	66	–	–	–	–	–	–	66
Households	66	–	–	–	–	–	–	66
Payments for capital assets	4 973	–	–	25 560	–	–	25 560	30 533
Machinery and equipment	4 973	–	–	24 610	–	–	24 610	29 583
Biological assets	–	–	–	950	–	–	950	950
Total	1 861 252	–	–	(51 115)	–	–	(51 115)	1 810 137

Programme 4: Care

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Nutritional Services	1 402 360	–	–	7 959	–	–	7 959	1 410 319
Health and Hygiene Services	872 941	–	–	49 369	–	–	49 369	922 310
Total	2 275 301	–	–	57 328	–	–	57 328	2 332 629
Economic classification								
Current payments	2 274 769	–	–	57 260	–	–	57 260	2 332 029
Compensation of employees	837 264	–	–	61 003	–	–	61 003	898 267
Goods and services	1 437 505	–	–	(3 743)	–	–	(3 743)	1 433 762
Transfers and subsidies	415	–	–	–	–	–	–	415
Households	415	–	–	–	–	–	–	415
Payments for capital assets	117	–	–	68	–	–	68	185
Machinery and equipment	117	–	–	68	–	–	68	185
Total	2 275 301	–	–	57 328	–	–	57 328	2 332 629

Programme 5: Social Reintegration

Subprogramme	2018/19							
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	Adjusted appropriation
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
R thousand								
Supervision	816 296	–	–	65 738	–	–	65 738	882 034
Community Reintegration	45 799	–	–	3 324	–	–	3 324	49 123
Office Accommodation: Community Corrections	36 844	–	–	–	–	–	–	36 844
Total	898 939	–	–	69 062	–	–	69 062	968 001

Programme 5: Social Reintegration (continued)

Economic classification		2018/19						Adjusted appropriation
		Adjustments appropriation					Total adjustments appropriation	
R thousand	Main appropriation	Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Current payments	897 097	–	–	68 784	–	–	68 784	965 881
Compensation of employees	768 282	–	–	68 870	–	–	68 870	837 152
Goods and services	128 815	–	–	(86)	–	–	(86)	128 729
Transfers and subsidies	166	–	–	–	–	–	–	166
Households	166	–	–	–	–	–	–	166
Payments for capital assets	1 676	–	–	278	–	–	278	1 954
Machinery and equipment	1 676	–	–	278	–	–	278	1 954
Total	898 939	–	–	69 062	–	–	69 062	968 001

Details of adjustments to Estimates of National Expenditure 2018

Virements and shifts within the vote

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		(25 515)	Programme 2		1 400
Compensation of employees	Vacant posts	(1 400)	Compensation of employees	Personnel remuneration	1 400
			Programme 5		12 728
	Vacant posts	(12 728)	Compensation of employees	Personnel remuneration	12 728
			Programme 2		152
Machinery and equipment	Finance leases	(152)	Machinery and equipment	Procurement of equipment and machinery	152
			Programme 3		1
	Finance leases	(1)	Machinery and equipment	Procurement of equipment and machinery	1
			Programme 4		8
	Finance leases	(8)	Machinery and equipment	Procurement of equipment and machinery	8
			Programme 5		127
	Finance leases	(127)	Machinery and equipment	Procurement of equipment and machinery	127
			Programme 1		1 843
Goods and services	Minor assets	(1 843)	Machinery and equipment	Procurement of equipment and machinery, and vehicles	1 843
			Programme 2		1 500
	Minor assets	(1 500)	Goods and services	Research	1 500
			Programme 3		6 527
	Minor assets	(417)	Goods and services	Shortfalls on goods and services	417
	Minor assets	(6 110)	Machinery and equipment	Procurement of equipment and machinery	6 110
			Programme 4		214
	Minor assets	(214)	Goods and services	Shortfalls on goods and services	214
			Programme 5		15
	Minor assets	(15)	Machinery and equipment	Procurement of equipment and machinery	15
			Programme 2		1 000
Households	Leave payouts	(1 000)	Households	Offender gratuities	1 000
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		0.6%			

FROM:			TO:		
Programme by economic classification	Motivation	R thousand	Programme by economic classification	Motivation	R thousand
Programme 2		(183 375)	Programme 1		65 390
Compensation of employees	Vacant posts	(65 390)	Compensation of employees	Personnel remuneration	65 390
	Vacant posts	(41 103)	Programme 3		41 103
			Compensation of employees	Personnel remuneration	41 103
Machinery and equipment	Security equipment	(20 000)	Programme 1		47 736
			Machinery and equipment	IT equipment	20 000
Goods and services	Minor assets	(236)	Goods and services	Shortfalls on goods and services	236
	Clothing materials and other supplies	(27 500)	Machinery and equipment	IT equipment and vehicles	27 500
	Clothing materials	(14 793)	Programme 3		28 993
	Clothing materials	(14 200)	Goods and services	Animal feed	14 793
	Minor assets	(103)	Machinery and equipment	Agricultural equipment	14 200
	Minor assets	(50)	Programme 4		103
			Goods and services	Shortfalls on goods and services	103
			Programme 5		50
			Goods and services	Shortfalls on goods and services	50
Shifts within the programme as a percentage of the programme budget		0.0%			
Virements to other programmes as a percentage of the programme budget		1.3%			
Programme 3		(132 988)	Programme 1		14 594
Compensation of employees	Vacant posts	(14 594)	Compensation of employees	Personnel remuneration	14 594
	Vacant posts	(61 003)	Programme 4		61 003
	Vacant posts	(56 142)	Compensation of employees	Personnel remuneration	61 003
Goods and services	Minor assets, and travel and subsistence	(409)	Programme 5		56 142
	Communications, minor assets, and travel and subsistence	(840)	Compensation of employees	Personnel remuneration	56 142
			Programme 3		1 249
			Machinery and equipment	Procurement of equipment and machinery	409
			Biological assets	Procurement of breeding animals	840
Shifts within the programme as a percentage of the programme budget		0.1%			
Virements to other programmes as a percentage of the programme budget		7.1%			
Programme 4		(4 060)	Programme 3		4 000
Goods and services	Agency and support/outsourced services, and travel and subsistence	(3 890)	Machinery and equipment	Plant production equipment	3 890
	Agency and support/outsourced services	(110)	Biological assets	Procurement of breeding animals	110
	Agency and support/outsourced services, and contractors	(60)	Programme 4		60
			Machinery and equipment	Procurement of equipment and machinery	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		0.2%			
Programme 5		(136)	Programme 5		136
Goods and services	Fleet services	(136)	Machinery and equipment	Procurement of equipment and machinery	136
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		(346 074)			346 074

Other adjustments – R463 000

Self-financing expenditure

Programme 2: Incarceration

Revenue of R1.388 million was collected from the hiring out of offenders' services in 2017/18. R463 000, or one-third of the amount, has been allocated to offender gratuities to supplement the funding for this item.

Expenditure outcome for 2017/18 and actual expenditure for 2018/19

Programme	2017/18 Audited outcome					2018/19 Actual expenditure			
	Adjusted appropriation	Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted appropriation	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted appropriation	Adjusted appropriation	Adjusted appropriation/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted appropriation
R thousand									
Administration	4 150 878	1 886 955	45.5	3 912 772	94.3	4 387 803	18.4	2 014 804	45.9
Incarceration	13 987 379	6 463 497	46.2	13 949 901	99.7	14 350 403	60.2	6 482 727	45.2
Rehabilitation	1 822 411	762 619	41.8	1 695 311	93.0	1 810 137	7.6	838 113	46.3
Care	1 998 674	1 114 205	55.7	2 322 675	116.2	2 332 629	9.8	1 112 361	47.7
Social Reintegration	855 251	454 198	53.1	907 919	106.2	968 001	4.1	454 101	46.9
Total	22 814 593	10 681 474	46.8	22 788 578	99.9	23 848 973	100.0	10 902 106	45.7
Economic classification									
Current payments	21 927 690	10 289 095	46.9	21 949 534	100.1	22 985 817	96.4	10 668 197	46.4
Compensation of employees	15 776 687	7 721 197	48.9	15 613 459	99.0	16 994 941	71.3	8 061 343	47.4
Goods and services	6 151 003	2 566 858	41.7	6 331 609	102.9	5 990 876	25.1	2 605 429	43.5
Interest and rent on land	–	1 040	0.0	4 466	0.0	–	0.0	1 425	0.0
Transfers and subsidies	128 454	54 742	42.6	161 656	125.8	133 182	0.6	63 956	48.0
Provinces and municipalities	6 603	3 531	53.5	6 153	93.2	6 294	0.0	3 510	55.8
Departmental agencies and accounts	10 395	2	0.0	43 722	420.6	8 414	0.0	–	0.0
Households	111 456	51 209	45.9	111 781	100.3	118 474	0.5	60 446	51.0
Payments for capital assets	758 449	337 637	44.5	620 118	81.8	729 974	3.1	159 159	21.8
Buildings and other fixed structures	576 944	316 497	54.9	581 633	100.8	601 517	2.5	145 600	24.2
Machinery and equipment	175 953	20 447	11.6	35 750	20.3	125 940	0.5	12 580	10.0
Biological assets	5 552	693	12.5	2 735	49.3	2 517	0.0	979	38.9
Payments for financial assets	–	–	–	57 270	–	–	0.0	10 794	0.0
Total	22 814 593	10 681 474	46.8	22 788 578	99.9	23 848 973	100.0	10 902 106	45.7

Expenditure trends for the first half of 2018/19

Total expenditure in 2017/18 was R22.8 billion, 99.9 per cent of the adjusted appropriation for the year. Mid-year expenditure in 2017/18 was R10.7 billion, 46.8 per cent of the 2017/18 adjusted appropriation, whereas expenditure in the first half of 2018/19 was R10.9 billion, 45.7 per cent of the adjusted appropriation of R23.9 billion for the year. Compared to the first half of 2017/18, expenditure over the same period in 2018/19 increased by R220.6 million, 2.1 per cent, mainly due to increased spending on compensation of employees, computer services, operating leases and property payments.

Departmental receipts

R thousand	2017/18					2018/19				
	Adjusted estimate	Audited outcome			Actual receipts					
		Apr 17 - Sep 17	Apr 17 - Sep 17 % of adjusted estimate	Apr 17 - Mar 18	Apr 17 - Mar 18 % of adjusted estimate	Budget estimate	Adjusted estimate	Adjusted receipts estimate/ Total (%)	Apr 18 - Sep 18	Apr 18 - Sep 18 % of adjusted estimate
Departmental receipts	148 798	84 551	56.8	164 986	110.9	148 310	144 106	100.0	65 198	45.2
Sales of goods and services produced by department	56 765	29 067	51.2	61 599	108.5	64 166	64 449	44.7	29 591	45.9
Sales of scrap, waste, arms and other used current goods	1 285	845	65.8	2 852	221.9	2 728	2 693	1.9	1 195	44.4
Fines, penalties and forfeits	20 648	13 541	65.6	24 339	117.9	24 447	24 307	16.9	10 238	42.1
Interest, dividends and rent on land	100	66	66.0	407	407.0	242	7 500	5.2	3 743	49.9
Sales of capital assets	5 000	2 084	41.7	5 503	110.1	6 000	400	0.3	175	43.8
Transactions in financial assets and liabilities	65 000	38 948	59.9	70 286	108.1	50 727	44 757	31.1	20 256	45.3
Total	148 798	84 551	56.8	164 986	110.9	148 310	144 106	100.0	65 198	45.2

Revenue trends for the first half of 2018/19

Mid-year revenue in 2017/18 was R84.6 million, 56.8 per cent of the adjusted estimate for the year, whereas revenue in the first half of 2018/19 was R65.2 million, 45.2 per cent of the 2018/19 adjusted estimate. Compared to the first half of 2017/18, revenue over the same period in 2018/19 decreased by R19.4 million, 22.9 per cent, mainly due to a decrease in the collection of debt repayments.

Changes to transfers and subsidies

Summary of changes to transfers and subsidies per programme

R thousand	2018/19							Adjusted appropriation
	Main appropriation	Adjustments appropriation					Total adjustments appropriation	
		Roll-overs	Unforeseeable/unavoidable	Virements and shifts	Declared unspent funds	Other adjustments		
Administration								
Households								
Social benefits								
Current	6 508	–	–	(1 000)	–	–	(1 000)	5 508
Employee social benefits	6 508	–	–	(1 000)	–	–	(1 000)	5 508
Incarceration								
Households								
Other transfers to households								
Current	24 148	–	–	1 000	–	463	1 463	25 611
Offender gratuity	24 148	–	–	1 000	–	463	1 463	25 611

