

correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

PRESENTATION TO PORTFOLIO COMMITTEE

2014 ESTIMATES OF NATIONAL EXPENDITURE (ENE)

PRESENTED BY : ACTING CFO

A. Programme Purposes

DCS has **five (5) budget programmes**, namely:

- Programme 1: Administration
- Programme 2: Incarceration
- Programme 3: Rehabilitation
- Programme 4: Care
- Programme 5: Social Reintegration

Programme purposes are as follows:

Programme 1: Administration

Purpose: Provide the administrative, management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for service delivery by the department and in support of the functions of the ministry.

A. Programme Purposes (Cont...)

Programme 4: Care

Purpose: Provide needs based care services aimed at maintaining the personal wellbeing of all inmates in the department's custody.

Programme 5: Social Reintegration

Purpose: Provide services focused on offenders' preparation for release, the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities.

B. Overview of 2014 Estimates of National Expenditure:

Vote 21 (Cont...)

- The Department's main cost drivers are as follows:
 - ✓ Inmate population which includes both sentenced and unsentenced inmates
 - ✓ Supervision cases which includes parolees and probationers
 - ✓ Officials
- Cost drivers projected as follows:

	Supervision Cases	Inmate Population
2013/14	66 721	155 836
2014/15	72 239	154 278
2015/16	78 221	152 735
2016/17	84 707	151 208

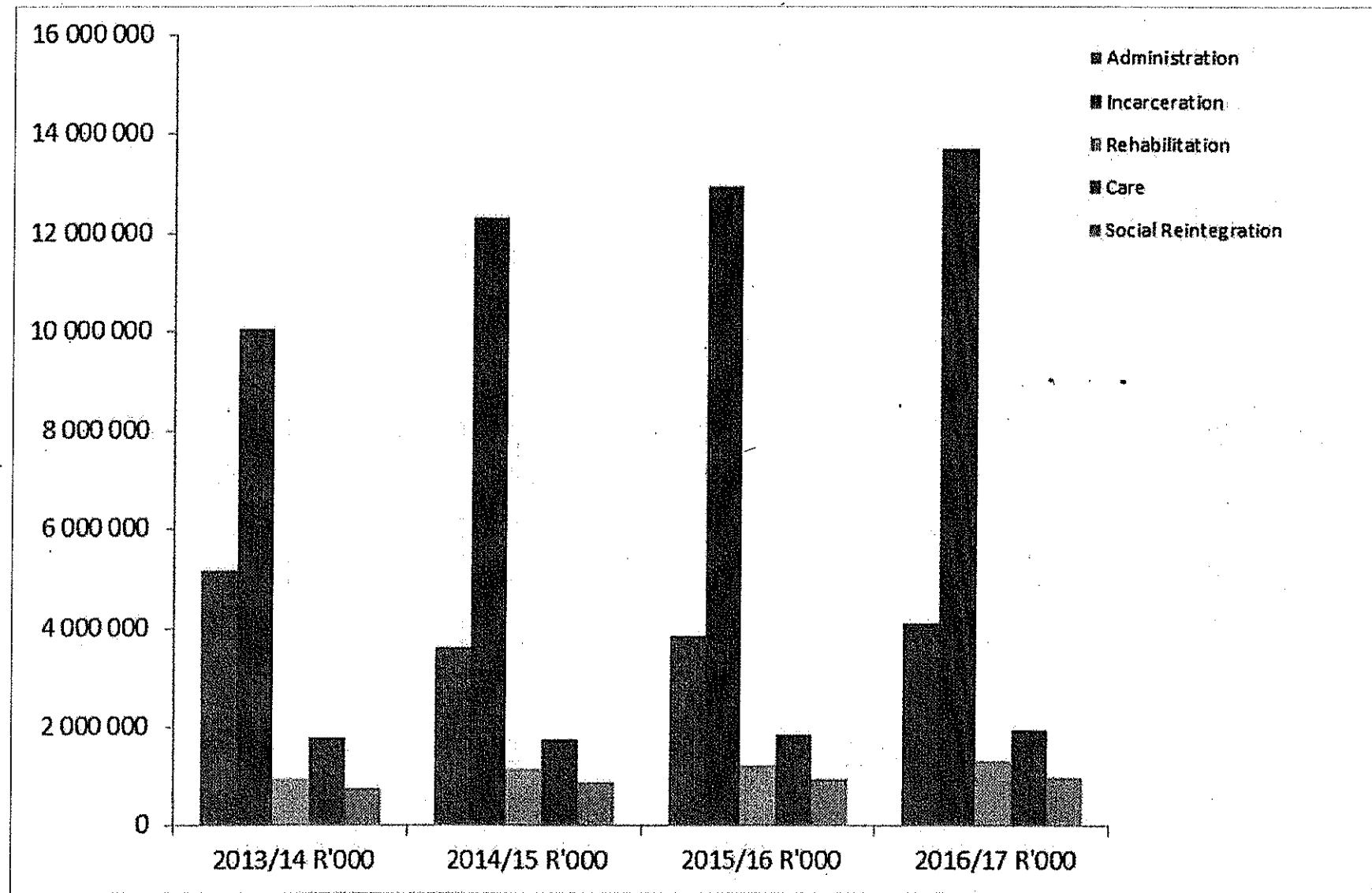
B. Overview of 2014 Estimates of National Expenditure: Vote 21 (Cont...)

- The budget of the department for the 2014/15 is R19,721 billion, projected to increase over the MTEF to R20,795 billion in 2015/16 and to reach R22,081 billion in 2016/17 at an average growth of 5.6 per cent.
- Amounts totalling R72,6 million in 2014/15; R72,8 million in 2015/16 and R77,9 million in 2016/17 have been reprioritised within the 2014 MTEF baseline from non-core Goods and Services items for spending on the following policy priorities:
- Rollout of Electronic Monitoring – R28,2 million in 2014/15; R29,1 million in 2015/16 and R28,7 million in 2016/17

B. Overview of 2014 Estimates of National Expenditure: Vote 21 (Cont...)

	MTEF Allocation 2013/14	MTEF Allocation 2014/15	MTEF Allocation 2015/16	MTEF Allocation 2016/17
	R'000	R'000	R'000	R'000
MTEF ALLOCATIONS	18,748,493	19,721,111	20,795,271	22,080,894
Earmarked amounts				
Devolution of funds from Public Works of which:				
Accommodation charges	1,685,783	1,786,931	898,224	1,968,194
Leases	874,151	926,600	83,463	1,020,593
Municipal services	75,276	79,793	816,442	87,887
Repair and maintenance	736,356	780,538	216,734	859,714
Payments for capital assets: Upgrading, rehabilitation and refurbishment of facilities	199,000	207,203	216,734	228,221
	604,067	605,757	603,214	635,185

C. Graphic overview of 2014 ENE Allocations per Programme



C. Comments on ENE Per Programme

Programme 1: Administration (Cont...)

- The decrease in spending in the Office Accommodation sub-programme in 2014/15 is due to the budget for property payments pertaining to correctional facilities having been moved to the Incarceration programme
- The increase in spending in the Internal Audit sub-programme is to provide additional capacity and resources for the internal audit unit.

C . Comments on ENE Per Programme

Programme 3: Rehabilitation

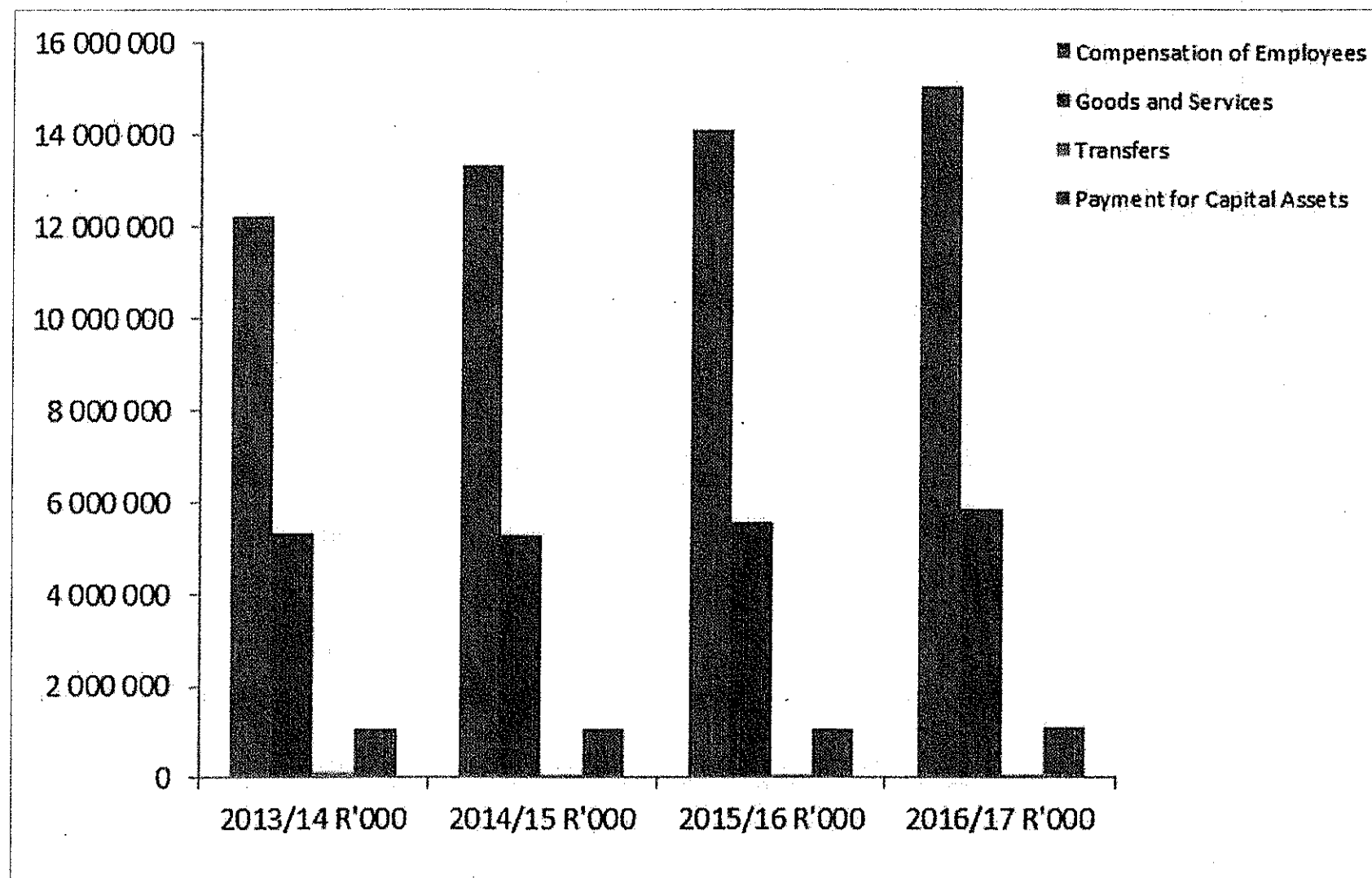
- The programme has a funded establishment of 2 245 posts.
- The bulk of spending in this programme goes towards Compensation of Employees 71% and related Goods and Services items 25%, mainly to fund staffing of the Offender Development and Psychological, Social and Spiritual Services sub-programmes.
- Expenditure on Goods and Services increased between 2010/11 and 2013/14 to provide for the purchase of additional material, supplies, transport costs and fuel for processing items and products in departmental production workshops and agricultural activities. Additional funding was provided from 2013/14 financial year which increased to R17,8 million in 2014/15 for the ongoing replacement of obsolete equipment in production workshops and agricultural facilities countrywide.
- Over the medium term, the spending focus will be on providing offenders with opportunities for personal development and providing psychological, social work and spiritual care services, as reflected in the bulk of the spending in the Offender Development and Psychological, Social and Spiritual Services sub-programmes.

C. Comments on ENE Per Programme

Programme 5: Social Reintegration

- The programme has a funded establishment of 2 078 posts
- The bulk of this programme's spending goes towards Compensation of Employees 84,6% and related Goods and Services items 15,2%, due to the labour intensive nature of its largest sub-programme, Supervision
- The budget for Contractors has increases by R28,2 million from the 2014/15 financial year to provide for the rollout of Electronic Monitoring
- The increased provision under the Community Reintegration sub-programme of
- R4 million from the 2014/15 financial year is for the implementation of victim/offender dialogues in correctional centres and society
- The focus of spending over the medium term will be on the effective supervision of offenders placed under the system of community corrections and the facilitation of their social reintegration into communities

D. Graphic overview of 2014 ENE Allocations per Economic Classification



D. Comments on ENE per Economic Classification

- The bulk spending items under Goods and Services, 49% are operating leases and property payments for mainly accommodation charges
- To provide for well maintained physical infrastructure that supports safe and secure conditions of detention that are consistent with the human dignity of inmates, R207.2 million in 2014/15, R216.7 million in 2015/16 and R228.2 million in 2016/17 is set aside for the repair and maintenance of correctional facilities, while R605.8 million in 2014/15, R603.2 million in 2015/16 and R635.2 million in 2016/17 has been reserved for the upgrading of correctional facilities.

E. Summary of 2014 ENE Allocations per Sub-Programme and Economic Classification

PROGRAMME 2: INCARCERATION	2013/14	2014/15	2015/16	2016/17
SUB-PROGRAMMES	R'000	R'000	R'000	R'000
Security Operations	5 942 403	6 230 783	6 550 543	6 961 329
Facilities	1 882 603	3 676 234	3 843 664	4 038 542
Remand Detention	507 384	741 141	781 687	853 420
Offender Management	1 714 117	1 650 879	1 748 954	1 855 394
Total	10 046 507	12 299 037	12 924 848	13 708 685
ECONOMIC CLASSIFICATION				
Compensation of Employees	8 045 951	8 465 592	8 919 472	9 506 734
Goods and Services	1 064 433	2 938 621	3 107 392	3 270 458
Households	65 661	64 111	67 210	71 001
Buildings and other fixed structures	862 354	800 626	801 016	829 019
Machinery and Equipment	7 204	28 887	28 458	30 073
Biological assets	904	1 200	1 300	1 400
Total	10 046 507	12 299 037	12 924 848	13 708 685

E. Summary of 2014 ENE Allocations per Sub-Programme and Economic Classification

PROGRAMME 4: CARE	2013/14	2014/15	2015/16	2016/17
SUB-PROGRAMMES	R'000	R'000	R'000	R'000
Nutritional Services	1 072 665	923 163	974 954	1 022 173
Health Services	627 797	693 978	748 213	779 723
Hygienic Services	98 711	130 085	129 001	136 956
Total	1 799 173	1 747 226	1 852 168	1 938 852
ECONOMIC CLASSIFICATION				
Compensation of Employees	600 281	657 692	701 358	747 599
Goods and Services	1 192 680	1 082 035	1 146 079	1 185 513
Households	2 333	535	561	373
Machinery and Equipment	3 879	6 964	4 170	5 367
Total	1 799 173	1 747 226	1 852 168	1 938 852

F. Summary of 2014/15 Allocations per Region and per Programme

Region	Administration	Incarceration	Rehabilitation	Care	Social reinte-gration	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Head Office	1,519,463	3,799,333	82,159	23,328	102,569	5,526,852
<i>Of which the following sub-programmes are centralised in Head Office</i>						
	55,753	3,473,108	0	0	42,040	3,570,901
Staff and office accomodation	37,753	926,600			42,040	1,006,393
PPP Prisons		971,010				971,010
Capital works		812,960				812,960
Municipal Services	18,000	762,538				780,538
Gauteng	354,001	1,862,532	260,541	478,293	132,224	3,087,591
Western Cape	412,596	1,580,026	250,314	332,629	170,732	2,746,297
Eastern Cape	330,108	1,164,441	154,235	235,847	112,120	1,996,751
KwaZulu/Natal	297,809	1,521,460	150,782	280,325	111,573	2,361,949
LMN	388,292	1,174,533	122,174	176,711	158,132	2,019,842
Free State/NC	320,586	1,196,712	145,558	220,093	98,880	1,981,829
Total	3,622,855	12,299,037	1,165,763	1,747,226	886,230	19,721,111

G. Summary of 2014/15 Allocations per Region and per Economic Classification

Region	Compensation of Employees	Goods and Services	Transfers	Payment for Capital Assets	Total
	R'000	R'000	R'000	R'000	R'000
Head Office	1 166 531	3 345 595	48 887	965 839	5 526 852
<i>Of which the following GFS item are centralised in Head Office</i>	0	2 770 413	0	800 488	3 570 901
<i>Office & staff accomodation</i>		1 006 393			1 006 393
<i>PPP Prisons</i>		776 279		194 731	971 010
<i>Capital works</i>		207 203		605 757	812 960
<i>Municipal Services</i>		780 538			780 538
Gauteng	2 515 620	535 494	6 079	30 398	3 087 591
Western Cape	2 364 464	358 792	8 878	14 163	2 746 297
Eastern Cape	1 722 044	244 459	2 455	27 793	1 996 751
KwaZulu/Natal	2 034 525	315 677	6 699	5 048	2 361 949
LMN	1 787 800	228 591	3 421	30	2 019 842
Free State/NC	1 724 619	241 192	5 413	10 605	1 981 829
Total	13 315 603	5 269 800	81 832	1 053 876	19 721 111