16 April 2018

**BUDGET ANALYSIS VOTE 18: CORRECTIONAL SERVICES:**

**Summary and Analysis of the 2018/19 Budget and Annual Performance Plan (APP) of the Department of Correctional Services (DCS)**

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# 1. INTRODUCTION

The aim of the Department of Correctional Services (DCS) is to contribute to maintaining and protecting a just, peaceful and safe society by enforcing court-imposed sentences; detaining inmates in safe custody while maintaining their human dignity and developing their sense of social responsibility; and promoting the general development of all inmates and persons subject to community corrections. The Department’s vision is to be one of the best service providers in the world by delivering correctional services with integrity and commitment to excellence.[[1]](#footnote-1)

The mission of the Department is to contribute to a just, peaceful and safer South Africa through:

* Effective and humane incarceration of inmates; and
* Rehabilitation and social reintegration of offenders.[[2]](#footnote-2)

This paper provides:

* An overview of the 2017/18 expenditure and performance (with a focus on the first six months of that financial year)
* Policy priorities of the Department for the 2018/19 financial year
* An analysis of broad allocations as well as allocations to each of the five programmes (and their sub programmes) contained in the Vote in terms of the targets as outlined in the 2018/19 APP of the DCS.

# 2. OVERVIEW OF THE 2017/18 FINANCIAL YEAR

In 2017/18, the Department of Correctional Services was allocated a total of R22 814 124 billion. This amount was adjusted upwards by R469 000 during the adjustment period to a total adjusted appropriation of R22 814 593 billion. In the first half of the 2017/18 financial year, the Department managed to spend a total of R10.7 billion or 46 percent of the main appropriation of R22.8 billion for the year. This meant that the Department had under-spend by R881.3 million when compared to their projected spending plan of R11.6 billion for that quarter.

**Mid-year performance assessment**

* **Escapes**: The Department of Correctional Services had the target of less than 0.034% (56) inmates escaping in correctional centres for the 2017/18 financial year. In the first five months of 2017/18 only 0.009% (15) escapes had been reported.
* **Assaults**: The target for assaults for the 2017/18 financial year was less than 4.7% (7 634). In the first five months of 2017/18, the percentage of reported assaults was 1.8% (2 872).
* **Percentage of overcrowding**. The target for overcrowding for the 2017/18 financial year was 38%. In the first five months of 2017/18, overcrowding stood at 33%.
* **Percentage of sentenced offenders subjected to correctional programmes.** The target for inmates subjected to correctional programmes for 2017/18 was 76%. In the first five months of 2017/18 this target was exceeded by 22% since the actual achievement was 98%.
* **Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per year.** The target for offenders participating in skills development programme for 2017/18 was 80%. In the first five months of 2017/18, this target was already exceeded by 18% since the recorded performance was 98%.
* **Percentage of inmates on antiretroviral therapy**. The target for inmates on antiretroviral therapy for 2017/18 was 99%. In the first five months of 2017/18, performance already stood at 96%.
* **Percentage of parolees without violation**. The target for parolees without violations for 2017/18 was 97%. In the first five months of 2017/18, this target was exceeded since the actual achievement was 99%.
* **Percentage of probationers without violation**. The target for probationers without violations for 2017/18 was 96%. In the first five months of 2017/18, this target was exceeded since the actual achievement was 99%.

# 3. BROAD POLICY PRIORITIES FOR 2018/19

The Department of Correctional Services has identified the following three priority areas for 2018/19 which are in line with the commitments in Outcome 3 (All people in South Africa are and feel safe):

* Remand detention is effectively managed by ensuring that remand detainees attend courts as determined by relevant legislation and are held in secure, safe and humane conditions, and provided with personal wellbeing programmes, and relevant services are provided to remand detainees, thus contributing to a fair and just criminal justice system.
* All sentenced offenders are incarcerated in safe, secure and humane facilities and are provided with healthcare needs, and effective rehabilitation programmes in line with their correctional sentence plans to enable their successful placement into society after their lawful release
* Offenders, parolees and probationers are successfully reintegrated back into society as law-abiding citizens through provision of social reintegration programmes.[[3]](#footnote-3)

# 4. ANALYSIS OF THE 2018/19 BUDGET OF THE DEPARTMENT OF CORRECTIONAL SERVICES

**4.1 Broad Expenditure Trends**

The Department of Correctional Services consists of the following five programmes:

* Administration;
* Incarceration;
* Rehabilitation;
* Care; and
* Social Reintegration.

For the 2018/19 financial year, the DCS has been allocated an amount of R23 848.5 billion. The table below indicates that for 2018/19 financial year, the Department’s budget increased by R1 033.9 billion (5.72 per cent in nominal terms) in comparison to the allocation for 2017/18 financial year. The table below further indicates that expenditure for the Department is expected to reach R27 251.4 billion in 2019/20 at an average annual rate of 5 per cent. This is mainly as a result of spending on Compensation of employees which is expected to grow to R19.7 billion over the medium term, at an average annual rate of 5.8 per cent.

**Table 3: Budget Allocation for the Department of Correctional Services (2017/18- 2020/21)**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
|  | **2017/18****(R’000)** | **2018/19****(R’000)** | **2019/20****(R’000)** | **2020/21****(R’000)** |
| Vote 18  | 22 814.6 | 23 848.5 | 25 487.6 | 27 251.4 |
| Nominal % increase |  | 5.72% |  |  |

Of the total amount of R23 848.5 billion allocated to the Department in 2018/19, an amount of R16 994.9 billion (74 per cent) is channelled towards Compensation of employees. It is noted that during the 2016/17 financial year, this line item underspent by 2.7 per cent of the allocated budget for that financial year.[[4]](#footnote-4)

**Programmes:**

The Administration and Incarceration programmes received the largest proportion of the total Departmental budget. These two programmes account for a combined 79 per cent of the total budget of which 61 per cent is allocated to the Incarceration programme and 18 per cent is allocated to the Administration programme.

The Rehabilitation and Social Reintegration programmes received the smallest allocations of the total budget and together they account for only 11.6 per cent of the total budget. The Care programme comprises 9.5 per cent of the budget. It is worth noting that for the 2018/19 financial year, allocation for Care and Social Reintegration was increased by 13.85 per cent and 5.10 per cent respectively.

 **Comments**

1.) It is worth noting that the allocation for Care programme has been increased by 14 per cent as compared to the previous financial year. In the 2017/18 financial year, the allocation for this programme was only increased by 2 per cent from 2016/17 allocation. The 14 per cent increase in the budget allocation of Care programme should be noted and welcomed.

2.) There has been a notable decrease in the budget allocation for **Operating Leases** from R1.2 billion (in 2017/18) to R704 million (in 2018/19). The Committee should request the Department to provide reasons for this decrease.

3.) Another notable decrease is on **Machinery and equipment** from R176 million (in 2017/18) to R71.8 million (in 2018/19). Again, the Committee should request the Department to provide reasons for this decrease.

4.) The Committee should note that the Department has allocated a total of R680 million for capital works projects in the 2018/19 financial year.

**4.2. Programme allocation**

**4.2.1 Administration Programme**

**Table 4: Programme 1: Administration**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2017/18****(R’000)** | **2018/19****(R’000)** | **Nominal** **% changes** | **Real** **% change** | **Nominal Rand change** | **Real Rand change** |
| **Programme 1:** **Administration** | 4 150.9 | 4 283.8 | 3.20% | -2.18% | 132.9 | -90.4 |
| **Sub-programmes** |  |   |  |  |  |  |
| Ministry | 36.5 | 32.6 | -10.68% |  |  |  |
| Judicial Inspectorate for Correctional Services | 69.4 | 71.2 | 2.59% |  |  |  |
| Management | 805.6 | 834.0 | 3.53% |  |  |  |
| Human Resources | 1 811.9 | 1 846.4 | 1.90% |  |  |  |
| Finance | 997.5 | 1 068.6 | 7.13% |  |  |  |
| Assurance Services | 100.2 | 99.7 | -0.50% |  |  |  |
| Information Technology | 250.9 | 248.6 | -0.92% |  |  |  |
| Office Accommodation | 78.8 | 82.6 | 4.82% |  |  |  |

This programme provides strategic leadership, management and support services to the Department. This is the second largest programme in the Department in terms of budget allocation and has been increased by 3.20 per cent as compared to the 2017/18 financial year. An amount of R4.3 billion has been allocated to the Administration programme for the 2018/19 financial year. This amounts to 18 per cent of the total Departmental budget. As compared to the previous financial year (2017/18) the percentage allocation for this programme has been consistent.

Expenditure trends for this programme reflect 100 per cent spending both in the 2016/17 and 2015/16 financial years. The bulk of the budget for this programme in the 2018/19 financial year is allocated to Compensation of employees (77%), followed by Goods and services (21%).[[5]](#footnote-5)

Programme: Administration consists of eight (8) sub-programmes. In terms of budget allocation for sub programmes, the Human Resources sub-programme has been allocated 43 per cent of the total budget of the Administration programme, while the Finance sub-programme is allocated 25 per cent of the programme’s budget. The Management sub-programme has been allocated 19 per cent, the Information Technology sub-programme comprises only 6 per cent, the Assurance Services sub-programme and Office Accommodation sub-programme have been allocated only 2 per cent respectively.

**Key targets for 2018/19:**

**Table 5: Key targets for Administration Programme**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Performance Indicator** | **Targets for 2018/19** | **Target for 2017/18** | **Target for 2016/17** | **Target achieved or not for 2016/17**  |
| Percentage of officials charged and found guilty of corruption | 96% | 95% | 95% | **Achieved:** 97.14% |
| Number of officials trained in line with Workplace Skills Plan | 22 050 | 21 000 | 20 000 | **Achieved:** 28 210 |
| Reduce number of audit qualifications | Zero  | Zero | Zero  | **Not Achieved**: One audit qualification on Capital work-in-progress |

* The Department intends to train 22 050 ***officials in line with the Workplace Skills Plan (WSP)*** in 2018/19.[[6]](#footnote-6) This target has been increased from the target of 21 000 in the 2017/18 financial year. In 2016/17 financial year, the Department managed to exceed the target when the performance was recorded at 28 210 from the target of 20 000.[[7]](#footnote-7)
* It is also the aim of the Department to ***reduce the number of audit qualifications to zero in 2018/19.*** This target has not changed as compared to the previous financial year (2017/18).[[8]](#footnote-8) The target for 2016/17 was zero audit qualification and the Department received One audit qualification on Capital work-in-progress.[[9]](#footnote-9)

**Comments and Questions**

* The high vacancy rate within the Department continues to be a challenge but this is not a challenge unique to DCS as it affects many other government departments due to austerity measures implemented by National Treasury. In the 2018/19 Annual Performance Plan, the Department has not set a target for filling of vacancies. The Committee should find out from the Department why the issue of addressing vacancies is not included in their annual plan for 2018/19.
* The Committee should also request the Department to provide detailed information regarding the filling of SMS vacancies especially that of National Commissioner; CDC Human Resources; CDC Remand Detention; and CDC Community Corrections.
* The allocated budget for fleet services (including government motor transport) has increased from R187 886 million (in 2017/18) to R276 798 million (in 2018/19). The Committee should request the Department to provide reasons for such an increase.
* The Committee should note that the Department, as part of cost saving measures, has reduced its allocation for travel and subsistence from R224 773 million (in 2017/18) to R177 889 million (in 2018/19).

**4.2.2 Incarceration Programme**

This programme provides services and well maintained physical infrastructure that supports safe and secure conditions of detention consistent with human dignity of inmates, personnel and the public; and provides for the profiling of inmates and compilation of needs-based correctional sentence plans, administration and intervention. This programme has four sub-programmes which are: Security Operations; Facilities; Remand Detention and Offender Management.

**Table 6: Programme 2: Incarceration**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2017/18** **(R’000)** | **2018/19****(R’000)** | **Nominal** **% changes** | **Real** **% change** | **Nominal Rand Change** | **Real Rand change** |
| **Programme 2: Incarceration** |  13 987.4 | 14 529.3 | 3.87% | -1.54% | 541.9 | -215.6 |
| **Sub-programmes** |  |  |  |  |  |  |
| Security Operations | 7 358.3 | 8 112.5 | 10.25% |  |  |  |
| Facilities | 4 118.2 | 3 765.1 | -8.57% |  |  |  |
| Remand Detention | 688.8  | 732.8 |  6.33% |  |  |  |
| Offender Management | 1 821.6  | 1 919.3 | 5.33%  |  |  |  |

This is the largest allocated programme in terms of the budget and its allocation has been increased by 3.87 per cent when compared to the previous financial year. An amount of R14.5 billion has been allocated to this programme in the 2018/19 financial year. This amounts to 61 per cent of the total budget allocation for the Department. This is the same percentage allocation as in the previous financial year.

In terms of expenditure trends, this programme managed to spend only 99.7 per cent in 2016/17 whereas in 2015/16 expenditure was at 100 per cent. For the 2017/18 financial year, expenditure in the first six months of the year reached 46.2% or R6 463 497 billion.

The Incarceration programme has four (4) sub-programmes. The largest allocation of the budget under this programme went to **Security Operations** sub-programme which received R8.1 billion. This constitutes 56 per cent of the total allocation for the Incarceration Programme. The **Facilities** sub-programme has been allocated R3.8 billion, which translates to 26 per cent of the total allocation for the Incarceration programme. It is worth mentioning that the allocation for this sub-programme has been reduced as compared to the allocation of the previous financial year by -8.57 per cent (from R4 118 billion in 2017/18 to R3 765 billion in 2018/19). The **Remand detention** sub-programme has been allocated an amount of R732.4 million which is the lowest allocation under this Programme and only takes 5 per cent of the total allocation of Incarceration Programme. The **Offender management** sub-programme has been allocated R1.9 billion which translates to 13 per cent of the total allocation for Incarceration Programme.

**Key Targets for 2018/19:**

**Table 7: Key targets for Incarceration Programme**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Performance Indicator** | **Targets for 2018/19** | **Target for 2017/18** | **Target for 2016/17** | **Target achieved or not for 2016/17**  |
| Percentage of inmates who escape from correctional and remand detention centres | 0.034%(56/164 855) | 0.034%(56/163 261)  |  0.024% (38/158 853) | **Not achieved:** 0.031%(50/161 054) |
| Percentage of inmates injured as a result of assaults in correctional and remand centres  | 4.70%(7 748/164 855) | 4.7%(7 634/16 3261) | 3.7%(5 818/158 853) | **Not achieved:** 4.59%(7 388/161 054) |
| Percentage of Unnatural deaths in correctional and remand detention centres | 0.032%(53/164 855)  | 0.032%(52/163 261) | 0.033%(52/158 853) |  **Achieved**: 0.032% (52/161 054) |
| Number of bed spaces created | 435 | 0 | 435 | **Not achieved:** nil bed space created |
| Percentage of overcrowding in correctional and remand detention facilities | 39% | 38% | 32% | **Not achieved:** 35% |

* **Assaults:** According to the Annual Performance Plan (2018/19), the Department has set the target for ***percentage of inmates injured as a result of reported assaults to 4.7 per cent.*** In 2017/18, the target for this indicator was 4.7 per cent and in the first six months of the financial year performance has been recorded at 1.8 per cent.[[10]](#footnote-10) For 2016/17, the target for reducing inmates’ assaults was 3.7 per cent and this was not achieved because the rate of assaults was 4.59 per cent. According to the Department, this was attributed to overcrowding, outdated and poorly maintained infrastructure, and gang activity at certain centres.[[11]](#footnote-11)
* **Unnatural deaths**: For 2018/19, the ***target for unnatural deaths is less than 0.032 per cent. This target has not changed from the 2017/18 target.***  In 2016/17, the target was set at 0.033 per cent and this was achieved since the actual performance was at 0.032 per cent. The Department attributes most of the deaths to self-harm due to hanging and medical overdose. In response to this, the Department has put in place measures to focus on suicide prevention, implementation of suicide risk monitoring tool and monitoring of inmates in single cells.[[12]](#footnote-12)
* **Escapes:** For 2018/19, the target for ***escapes from correctional and remand detention facilities is set at 0.034 per cent (56).*** The 2017/18 Annual Performance Plan of the Department of Correctional Services puts the target for escapes at 0.034per cent (56). This means this target has remained the same for both 2017/18 and 2018/19 financial years. By mid-year of 2017/18 performance was at 0.009 per cent (15).[[13]](#footnote-13) In 2016/17, the target for escapes was 0.024 per cent and this target was not achieved since the actual performance was 0.031 per cent.[[14]](#footnote-14) In the early hours of Monday 9 April 2018, 16 awaiting trial detainees escaped from Johannesburg Medium B Correctional Centre. Of the 16 escapees, 7 were awaiting trial for murder, 3 for rape, 5 for robbery and 1 for house breaking.[[15]](#footnote-15)
* **Bed spaces:** The Annual Performance Plan further indicates that for 2018/19 the Department intends to ***increase the number of bed spaces through construction of new facilities by 435 (in Tzaneen) and through upgrading of facilities by 504 (in Standerton, Estcourt and C-Max).***  In 2017/18 there was no target set for creation of bed spaces through construction of new facilities, however the Department has set the target for creation of additional bed space through upgrading of facilities at 492. For 2016/17, the Department planned to increase the number of bed spaces by 925 through upgrading of facilities but this target could not be achieved since only 407 bed spaces were created.[[16]](#footnote-16)
* **Overcrowding:** The 2018/19 Annual Performance Plan puts the target for ***reducing overcrowding at 39 per cent.*** For 2017/18 financial year, the target for overcrowding was to reduce it to 38 per cent or less. By mid-year of 2017/18 overcrowding was at 33 per cent.[[17]](#footnote-17) In 2016/17, the target for overcrowding was 32 per cent or less and this target was not achieved since the level of overcrowding stood at 35 per cent. The reasons provided by the Department for non-achievement of this target was that projected new bed spaces could not materialise and the number of inmates in correctional facilities was increasing due to successful prosecutions.[[18]](#footnote-18)

**Comments and Questions**

* The Department has allocated R29 million (2017/18), R45 million (2018/19) for a feasibility study for a new head office. Has the service provider been appointed to conduct this feasibility study? If yes, who is the service provider? When is the report expected for this study?
* In 2017/18 an amount of R15 million was allocated for conducting a feasibility study for remand detention facilities. The Committee should request the Department to provide an update on this project.
* The Committee should also request an update on the status of infrastructure upgrades for Matatiele, Tzaneen and C-Max correctional centres.
* According to the Annual Performance Plan (2018/19) the Department plans to create 18 000 bed spaces within the next 10 years as follows:

**6000** Split between Nigel and Leeuwkop

**3000** Polokwane

**3000** Port Shepstone

**3000** East London

**3000** Allandale

* In contrast to the above figures, the ENE (2018) provides the following figures in terms of the bed spaces to be created in those facilities:

**1500** Nigel

**1000** Port Shepstone

**500** East London (Female centres)

**1000** Polokwane

**1500** Leeuwkop.

.The Committee should request the Department to clarify those contradictory figures

**4.2.3 Rehabilitation Programme**

This programme provides offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

**Table 8: Programme 3: Rehabilitation**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2017/18****(R’000)** | **2018/19****(R’000)** | **Nominal** **% Changes** | **Real****% change** | **Nominal Rand change** | **Real Rand change** |
| **Programme 3:Rehabilitation** | 1 822.4 | 1 861.3 | 2.13% | -3.19% | 38.9 | -58.1 |
| **Sub-programmes** |  |  |  |  |  |  |
| Correctional Programmes | 506.3  | 535.2  | 5.71% |  |  |  |
| Offender Development | 874.7  | 859.3  |  -1.76 % |  |  |  |
| Psychological, Social and Spiritual Services | 441.5  | 466.7  |  5.72 % |  |  |  |

The Rehabilitation Programme is the second smallest allocated programme in this budget and comprises only 8 per cent of the total allocation for the Department in 2018/19. For the 2018/19 financial year, this programme has been allocated an amount of R1 861.3 billion which is a nominal increase of 2.13 per cent as compared to the 2017/18 allocation. The allocation for this programme will reach a total of R2.2 billion in 2020/21 financial year. A total of 79 per cent of this allocation goes to Compensation of employees.

Expenditure for Rehabilitation programmes reached 99.8 per cent in 2016/17 down from 100 per cent in 2015/16. Looking at the first six-months of 2017/18 financial year, expenditure reached 43 per cent or R762 618 million. [[19]](#footnote-19)

In terms of budget allocations to sub-programmes, the largest allocation is to Offender Development (R859.3 million), followed by Correctional programmes (R535.2 million) and then lastly Psychological, Social and Spiritual Services programme (R466.7 million). The allocation for Sub-programme Offender Development has been decreased from R874 million (in 2017/18) to R859 million (in 2018/19).

**Key targets for 2018/19:**

**Table 9: key targets for Rehabilitation programme**

| **Performance Indicator** | **Targets for 2018/19** | **Target for 2017/18** | **Target for 2016/17** | **Target achieved or not for 2016/17**  |
| --- | --- | --- | --- | --- |
| Percentage of sentenced offenders subjected to correctional programmes  | 80%(86 088/107 600) | 76%(81 432/107 145) | 72%(76 632/106 433) | **Achieved:** 77% |
| Number of offenders involved in Further Education and Training per year  | 718 | 663 | 603 | **Achieved:** 1 008 |
| Percentage of offenders involved in Skills development programmes |  80%(2 737/3 424) | 80%(5 176/6 470) | 80%(4 706/5 882) | **Achieved**: 97% |
| Percentage of inmates involved in psychological services | 18%(29 674/163 261) | 17%(27 754/163 261) | 16%(25 417/158 853) | **Achieved:** 22% |
| Percentage of offenders who benefit from spiritual services | 60%(98 913/164 855) | 59%(96 324/163 261) | 57%(90 546/158 853) | **Achieved:** 82% |

* **Correctional Programmes**: For 2018/19, the Department intends to increase the ***percentage of offenders who are subjected*** to correctional programmes per year to 80 per cent. In 2017/18, the target was set at 76% and in the first six months of the financial year the performance reached only 37 per cent. In 2016/17, the target was 72 per cent and this was exceeded since the performance reached 77 per cent. The Department ascribed this success to more correctional officials who were orientated to facilitate correctional programmes and as such more offenders were able to attend programmes.[[20]](#footnote-20)
* **Further Education and Training**: The target for the number of offenders ***involved in Further Education and Training per academic year was set at 718*** in 2018/19. This target was increased from a target of 663 in 2017/18. In 2016/17 the target for this indicator was 603 and this was exceeded since performance reached 1 008 offenders. The success of this was ascribed to more youth offenders participating in this programme than in AET (Adult Education and Training).[[21]](#footnote-21)
* **Skills Development**: For 2018/19 financial year, the Department intends to increase the ***percentage of offenders involved in skills development programmes to 80 per cent.*** *The* target for this indicator has been consistent when compared to the 2017/18 financial year when it was also set at 80 per cent. When looking at the mid-year report for 2017/18, already this target has been exceeded in the first six months of the financial year when performance was recorded at 98 per cent. In 2016/17 financial year, the target was again set at 80 per cent and this was exceeded since the actual performance reached 95 per cent. The Department ascribed this success to offenders actively participating in TVET College programmes as it is progressively marketed amongst offenders in partnership with Department of Higher Education and Training.[[22]](#footnote-22)
* **Psychological Services**: The target for the **percentage of inmates involved in psychological services is set at 18 per cent (29 674/164 855)** for 2018/19. This target was increased from 17 per cent in 2017/18. In 2016/17 the target was set at 16 per cent and this target was exceeded since the performance was 22 per cent. This success was ascribed to availability of community service psychologists.[[23]](#footnote-23)
* **Spiritual Services**: The target for the ***percentage of offenders who benefit from spiritual services per year*** is set at 60 per cent (98 913/164 855) in 2018/19. This target has been slightly increased from 59 per cent in 2017/18. For 2016/17, the target for this indicator was set at 57 per cent and the actual performance was 82 per cent which was a huge achievement. The over achievement was due to marketing of spiritual care services and programmes through formalisation of partnerships with different churches and faiths.[[24]](#footnote-24)

**Comments and questions**

* Chapter 12 of the National Development Plan talks about building safer communities. This Chapter emphasises that the Department of Correctional Services should improve rehabilitation of offenders in order to reduce recidivism. The Committee should monitor the Department’s allocation of resources for rehabilitation programmes in order to realise this recommendation of the NDP.
* The NDP also recommends that substance abuse treatment programmes should be increased in correctional centres. The Committee should monitor the implementation of this recommendation of the NDP and question the Department of practical steps to be taken in the 2018/19 financial year to address this recommendation.
* The allocation for sub-programme Offender Development has been decreased from R874 million (in 2017/18) to R859 million (in 2018/19). The Committee should request the Department to provide reasons for this decrease.

**4.2.4 Care Programme**

This Programme provides needs-based programmes and services aimed at maintaining the personal wellbeing of inmates in the Department’s custody.

**Table 10: Programme 4: Care Programme**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **2017/18****(R’000)** | **2018/19****(R’000)** | **Nominal % changes** | **Real % change** | **Nominal Rand change** | **Real Rand change** |
| **Programme 4: Care** | 1 998.7 | 2 275.3 | 13.84% | -7.90% | 276.6 | -158.0 |
| **Sub-programmes** |  |  |  |  |  |  |
| Nutritional Services | 1 161.2 | 1 402.4 | 20.77% |  |  |  |
| Health & Hygienic Services | 837.5  |  872.9  | 4.23% |  |  |  |

The allocation for this programme has increased by 13.84% (only 1.19% increase in 2017/18) as compared to the allocation of the previous financial year (2017/18). For 2018/19 a total amount of R2 275.3 billion has been allocated to this programme. This translates to 9.5 per cent of the total budget of the Department. In terms of expenditure trends, this programme has consistently managed to spend 100 per cent of its allocation both in 2016/17 and 2015/16. For the first six months of the 2017/18 financial year, this programme managed to spend 55.7 per cent of the allocated budget.[[25]](#footnote-25)

Sub-programmes under the Care programme includes Nutritional Services and Health and Hygiene Services. The bulk of the budget has been allocated to sub-programme Nutritional Services (R1 402.4 billion), followed by Health and Hygiene Services (R872.9 million).

**Key Targets for 2018/19:**

**Table 11: Key targets for Care programme**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Performance Indicator** | **Targets for 2018/19** | **Targets for 2017/18** | **Targets for 2016/17** | **Targets achieved or not for 2016/17**  |
| Percentage of inmates on Anti-retroviral Therapy | 98%(30 119/30 734) | 99%(36 383/36 750) | 98% | **Achieved:** 98% |
| Percentage of therapeutic diets prescribed | 12%(19 783/164 855) | 15%(24 489/163 261) | 15% | **Not Achieved:** 10% |
| Percentage of TB cure rate | 88%(1 348/1 532) | 86%(1 300/1 512) | 85% | **Not Achieved**: 83% |

* **Percentage of inmates on antiretroviral therapy:** ***Increase the percentage of inmates on antiretroviral therapy to 98 per cent in 2018/19 (30 119/30 734).*** For 2017/18 this target was set at 99 per cent. This means the target has been reduced for this financial year as compared to the previous financial year. In the first half of 2017/18 already performance was at 98 per cent.[[26]](#footnote-26) In 2016/17, the Department set the target at 98 per cent and this target was achieved.
* **Percentage of TB cure rate:** ***Increase the cure rate of TB to 88 per cent (1 348/1 532) in 2018/19.*** This target increased by 2 per cent as compared to the 2017/18 target. In 2016/17 the target was to increase the percentage of TB cure rate to 85 per cent and this target could not be achieved when performance was recorded at 83 per cent.[[27]](#footnote-27)

|  |
| --- |
| **Comments and Questions** * The Committee should question the Department as to why the **target for percentage of inmates who tested for HIV and know their results** was not included in their 2018/19 performance plan.
* The target for inmates on antiretroviral has been reduced from 99 per cent (in 2017/18) to 98 per cent (in 2018/19). The Committee should request the Department to provide reasons for this decrease.
* As compared to the previous financial year (2017/18) the allocation for this programme has been increased by 14 per cent
 |

**4.2.5. Social Reintegration Programme**

This programme provides 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.[[28]](#footnote-28)

**Table 12: Programme 5: Social Reintegration Programme**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | 2017/18(R’000) | 2018/19(R’000) | Nominal% Changes | Real% change | Nominal Rand change | Real Rand change  |
| Programme 5: Social Reintegration | 855.3 | 898.9 |  5.10% | -0.38% | 43.6 | -3.3 |
| Sub-programmes |  |  |  |  |  |  |
| Supervision | 775.5 | 816.3 | 5.26%  |  |  |  |
| Community Reintegration | 45.7 | 45.8  |  0.22 % |  |  |  |
| Office Accommodation: Community Corrections | 34.0 | 36.8  |  8.24% |  |  |  |

This programme has been allocated an amount of R898.9 million for the 2018/19 financial year, which is an increase of 5.10 per cent as compared to the previous financial year. This programme comprises only 3.7 per cent of the total budget of the Department for this financial year. In terms of expenditure trends, this programme’s expenditure has consistently been 100 per cent both in 2016/17 and 2015/16. Looking at the first half of 2017/18, expenditure stood at 53.1 per cent of the total allocation.

This Programme has three sub-programmes namely; Supervision; Community Corrections and Office Accommodation: Community Corrections. The bulk of this Programme’s allocation is directed towards Supervision (81%), followed by Community Reintegration (5.1%), and Office Accommodation: Community Corrections (4.1%).

**Key Targets for 2018/19:**

**Table 13: key targets for Social Reintegration programme**

|  |  |  |  |  |
| --- | --- | --- | --- | --- |
| **Performance Indicator** | **Targets for 2018/19** | **Target for 2017/18** | **Target for 2016/17** | **Target achieved or not for 2016/17**  |
| Percentage of parolees without violations | 97%(53 802/55 466) | 97%(51419/53 009) | 96% | **Achieved:** 99% |
| Percentage of probationers without violations | 97%(16 377/16 883) | 96%(15 813/16 472) | 95% | **Achieved:** 99% |
| Number of parolees and probationers reintegrated through halfway house partnerships  | 160  | No target set | 140 | **Not Achieved**:127 |
| Number of victims/offenders who participate in restorative justice programmes Number of Offenders/ Parolees and probationers who participate in restorative justice programme. | 6 875 6000 | 62506 593 |  9000 victims/offenders6 593 | **Achieved**9 886 victims.**Not achieved**2 407 offenders |
| Number of persons placed under electronic monitoring | 1000  | 1000 | 1000 | **Not Achieved**870  |
| Number of service points established in community corrections | 36 | 30 | 24 | **Achieved**228  |

* **Number of victims and offenders who participate in restorative justice programmes:** The target for this output in 2018/19 is to have ***6 875 victims and offenders as participating in restorative justice programmes***. This target has increased from the target of 6 250 in the previous financial year (2017/18). In 2016/17, the target was to have 9000 victims and offenders participating in Restorative Justice Programme and the target was achieved. The Department has indicated that there is still reluctance from offenders to participate in the restorative justice programme.[[29]](#footnote-29)
* **Percentage of parolees without violations:** The target for 2018/19 under this output is to ***increase the number of parolees without violations to 97 per cent (53 802/55 466).*** This target has remained the same when compared to the 2017/18 target. The performance in the first six months of 2017/18 was recorded at 99 per cent. In the same period in 2016/17 performance was recorded at 96 per cent. In 2016/17, the target for this output was 96 per cent per cent and the performance at the end of the financial year was recorded at 99 per cent. This achievement was ascribed to introduction and implementation of the Procedure Manual: Supervision (Volume 5); training of Community Corrections officials and the Monitoring and Evaluation on the Implementation of the Procedure Manual: Supervision (Volume 5).[[30]](#footnote-30)
* **Percentage of probationers without violations:** The target for 2018/19 remains the same as for 2017/18 and is to ***stabilise the percentage of probationers without violations to*** *97 per cent* (16 377/16 883)***.***
* ***Number of service points established in community corrections:*** The target for **2018/19 is 36.** This target has been increased from 30 in the 2017/18 financial year. For 2016/17 the target was 24 and this target was achieved since *performance was recorded at 228 service points established. This success was ascribed to formalisation of the existing service points which existed before but not formalised.[[31]](#footnote-31)*
* ***Number of parolees and probationers reintegrated through Halfway House partnerships:*** The target for 2018/19 is to have 160 parolees and probationers reintegrated through Halfway Houses. In 2017/18 there was no target for this output. For 2016/17 the target was 140 parolees and probationer but this target could not be achieve since the performance was 127. The Department ascribed this underperformance to renovations of the Halfway House in JHB for a period of six months.[[32]](#footnote-32)

 **Comments and Questions**

* In terms of the NDP Vision 2030, the recommendation relating to social reintegration is that community organisations should be capacitated to assist in sustaining the rehabilitation of former offenders and assist with reintegration into the community. The Committee should monitor the Department’s implementation of this recommendation and question the Department on practical steps taken to address this recommendation and how the 2018/19 budget allocation addresses this recommendation of the NDP.
* The Department should provide the Committee with information regarding electronic tagging of inmates, parolees, probationers and persons in remand detention. How many of those will be tagged for the 2018/19 financial year?

# 5. CONCLUDING REMARKS

The 2018/19 budget allocation of the Department of Correctional Services has been increased by R1 233.9 billion when compared with the allocation of 2017/18 financial year. The Committee should ensure that this budget is able to realise priorities of Government as outlined in the President’s State of the Nation Address for 2018 which includes turning the tide against corruption well as the Vision of and the recommendations of the NDP. This can be done amongst other things through regular oversight visits to correctional centres to see how programme are implemented at grass roots level and continuous monitoring of the quarterly spending of the department.

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4. Annual Report of the Department of Correctional Services, 2016/17 [↑](#footnote-ref-4)
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