correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA

PRESENTATION ON
STRATEGIC PLAN 2012/13 – 2016/17
ANNUAL PERFORMANCE PLAN 2012/13
AND
2012 ESTIMATES OF NATIONAL EXPENDITURE (ENE)

2 May 2012

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1. Strategic Plan

- ## Introduction

  - Commitment to implementation of Strategic Plan

- ## Part A

  - Strategic Overview

    - Highlights legislative mandates, key strategic drivers, strategic outcome oriented goals and organizational environment
    - New Budget Programme Structure resulted in tabling of revised Strategic Plan
    - Covers 5-year period : 2012/13 – 2016/17
    - New Budget Programme Structure reduced current seven budget programmes to five and in some instances sub-budget programmes have been shifted from one programme to another
    - Impacted on some outputs and indicators - in some programmes new outputs and indicators had to be added
    - Changes also effected in Estimates of National Expenditure (ENE) and Annual Performance Plan (APP)
    - Objective was to align departmental plans, budget and resources
    - Strategic Plan and Annual Performance Plan tabled in National Assembly and National Council of Provinces on 7 March 2011

New budget programme structure

NEW BUDGET PROGRAMMES 2012/13 financial year	NEW SUB-PROGRAMMES 2012/13 financial year	PREVIOUS BUDGET PROGRAMMES 2011/12 financial year	PREVIOUS SUB PROGRAMMES 2011/12 financial year
Administration	Ministry	Administration	Ministry
	Management		Management
	Finance		Corporate Services
	Internal Audit		Finance
	Corporate Services		Central services
	Office Accommodation		Office Accommodation
	Residential accommodation		Staff Accommodation
Incarceration	Security Operation	Security	Security
	Facility		
	Remand Detention		
	Offender Management		

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New budget programme structure

NEW BUDGET PROGRAMMES 2012/13 financial year	NEW SUB-PROGRAMMES 2012/13 financial year	PREVIOUS BUDGET PROGRAMMES 2011/12 financial year	PREVIOUS SUB PROGRAMMES 2011/12 financial year
Rehabilitation	Correctional Programmes	Corrections	Personal Corrections
	Offender Development		
	Psychological, Social and Spiritual Services		
Care	Hygienic Services	Development	Personal Development of Offenders
Social Reintegration	Parole Administration	Social Reintegration	Community Liaison
	Restorative Justice		
	Supervision	Facilities	Public Private Partnership Prisons
	Community Reintegration		Facilities Planning
	Office Accommodation : Community Corrections		Building and Maintenance

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Key strategic drivers

- Down manage **Overcrowding**

- Address **Inadequate State of DCS facilities**

- Address **Ineffective leadership and management** in Department that entails restructuring of department to align structure to function to put in place an **appropriate organisational structure**

- **Improvement in People Management**

- Address **Professionalising of Correctional Services**

- Professionalising of DCS also embodied in work to ensure an **appropriate Correctional Services image and adequate branding**

- Establishment of virtual **Corrections Academy**

- Addresses **Standardisation and Management of DCS performance information and measurement of** indicators and adequate resourcing of strategy through **the efficient and effective spending of public money**

- **Improve delivery of core business services**

- Strengthen **partnerships for delivery of rehabilitation**

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Key strategic drivers cont'd

- Logic Model and the Vision and Design Project are aimed at improving **common understanding of the Core Business** of the department

- Effective **management of Correctional Sentence Plans**

- Increase **involvement of Offenders in rehabilitation programmes (Correctional programmes** and **Development programmes)**

- **Multi-pronged security strategy** addressing five pillars:
  - personnel security
  - management of security information
  - standard operating procedures for security in centres
  - security technology
  - physical security

- Ensure **appropriate protection of Human Rights of inmates**, particularly of special categories of inmates - children, women, mentally ill inmates and inmates with disabilities

- Key strategies of department are cross cutting strategies that require contributions of various Budget Programmes

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Strategic Outcome Oriented Goals

Three strategic outcome oriented goals underpin the following core functions of the department:
•enhanced public safety
•reduced re-offending
•social reintegration of offenders

Strategic Outcome Orientated Goal 1	There is effective criminal justice through the effective management of remand processes
Goal Statement	Establish effective management of remand processes by ensuring that remand detainees are held in secure, safe and humane conditions, have conditions conducive for participation in court processes, that their social and family needs are supported and that they are healthy
Strategic Outcome Orientated Goal 2	Society is protected through incarcerated offenders being secure and rehabilitated
Goal Statement	To provide services and interventions that that will contribute to the safety and rehabilitation of offenders by ensuring that offenders are held in secure, safe and humane conditions, correctional sentence plans are managed, offending behavior is corrected, Offender literacy, education, skills competency is improved and that they are healthy

Strategic Outcome Oriented Goals cont'd

Strategic Outcome Orientated Goal 3	Society is protected by offenders being reintegrated into the community as law abiding citizens
Goal Statement	To provide services and interventions that will contribute to the reintegration of offenders as law-abiding citizens into communities by ensuring that probationers are rehabilitated, monitored and accepted by communities, offenders under community correctional supervision are rehabilitated, monitored and accepted by communities and parolees are rehabilitated, monitored and accepted back by communities

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Strategic Objectives and Links To Other Plans

❑ **Part B** provides the detail of the Strategic Plan – high level plan that focuses on outcomes and contributions of Department to delivery agreements which are operationalized through the Annual Performance Plan

❑ **Part C** links to other plans in department that are supportive to implementation of strategies in the Strategic Plan & Annual Performance Plan : Master Information Systems plan (MISP); Spending Plan; HR Strategic Plan; Procurement Plan; Work Place Skills Plan; Service Delivery Improvement Plan (= transformation agenda and project management strategy); Strategic Risk Register

2. Annual Performance Plan

■ Part A

- Overview

  - Annual Performance Plan (APP) links outputs to outcomes in the Strategic Plan and provides detail of how Strategic Plan will be implemented

  - APP covers medium term and provides quarterly breakdown of yearly targets (where appropriate)

  - Provides overview of budget to be used for achievement of outputs within 2012/13 financial year

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Overview of 2012/13 Budget and MTEF estimates

Expenditure Estimates 2012/13

Programme	Audited outcome			Adjusted appropriation	Revised estimate	Medium-term expenditure estimate		
R thousand	2008/09	2009/10	2010/11	2011/12		2012/13	2013/14	2014/15
Administration	3 299 352	3 501 659	4 089 071	4 586 936	4 586 936	4 924 039	5 335 939	5 631 743
Incarceration	7 238 040	7 622 056	7 848 763	8 920 022	8 436 201	9 457 207	9 955 908	10 601 263
Rehabilitation	612 676	665 183	752 740	947 575	947 575	972 058	1 019 231	1 079 908
Care	1 171 444	1 349 477	1 416 920	1 525 200	1 525 200	1 630 469	1 664 633	1 751 535
Social Reintegration	501 129	548 967	591 349	707 192	707 192	748 415	788 020	836 303
Total	12 822 641	13 687 342	14 698 843	16 686 925	16 203 104	17 732 188	18 763 731	19 900 752

Part B : Programmes and Sub-Programmes

Programme Administration (P.10 in APP)

The presentation will highlight how the 3 strategic outcome oriented goals in the Strategic Plan will be materialised by means of the Outputs and Targets for the 2012/13 financial year. Measuring of progress will be by means of the 90 performance indicators across all budget programmes

Output	Performance Indicator	Target Year 1
Sub-Programme: Management		
Established planning, monitoring, evaluation and reporting system to manage performance information on predetermined objectives	Number of audit qualifications and matters of emphasis in audit against predetermined objectives	Reduce level of deficiencies on predetermined objectives using the 2010/11 AGSA report
	Functional system for monitoring of repeat offending in South Africa	Monitoring of repeat offending in relation to trio crimes is piloted

Programme Administration

Output	Performance Indicator	Target Year 1
Sub-Programme: Management		
Perceptions of crime among the population managed	Percentage of people rating Correctional Services as performing well	5% Improvement of positive performance rating per annum
Percentages of stories that convey favourable DCS image	Percentage of media reports on DCS that are positive or neutral expressed against the total number of media reports published	Determine a baseline by subscribing to the GCIS media monitoring service so that a scientific analysis of all media reports is available
Increase number of stakeholder interactions	Number of stakeholder round table events presented at all levels of management	One stakeholder round table event per region and two events at national level and two media consultative sessions (10 events)

Programme Administration

Output	Performance Indicator	Target Year 1
Sub-Programme: Management		
Implementation of anticorruption strategy	Percentage of officials charged with fraud, corruption and serious maladministration and found guilty of at least one count	86% conviction rate 24 Anti-Corruption awareness & Fraud Prevention workshops
Improved management of litigation cases	Percentage of finalised litigation cases successfully defended by Correctional Services	74% success rate in all litigation 12 workshops/ presentations on prominent legal issues
Integrated ICT Systems through phased implementation of the CJS Business Information System	End Point to enable interoperability between DCS Core Business Systems and other JCPS Departments' Systems established	End Point established and functional

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Programme Administration

Output	Performance Indicator	Target Year 1
Sub-Programme: Management		
Improve ICT/ network infrastructure using international security standards	Basic ICT Infrastructure Renewed	VPN established; Bandwidth upgraded; ICT security solutions implemented; Servers and operating systems migrated
	Disk Storage and Data retrieval	Information Systems Security Strategy and Plan
Aligned ICT and Business Strategy	Enterprise Architecture (EA) Roadmap	Project to start in year 2
Enhanced African Agenda and sustainable development on security and stability	Deepened contribution to Regional and Continental security and stability	Mainstreaming corrections and Criminal Justice System in relation to Regional, SADC, AU, UN

Programme Administration

Output	Performance Indicator	Target Year 1
Sub-Programme: Management		
	Strengthened contribution to peace missions and Post-Conflict Reconstruction and Development (PCRD)	Established mechanisms to capacitate DCS involvement in peace missions and Post-Conflict Reconstruction and Development (PCRD)
	Deepened Technical and Development cooperation	A developed five year plan in relation to technical and development cooperation in the field of agriculture, production workshops, rehabilitation, social reintegration and human resource development

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Programme Administration

Output	Performance Indicator	Target Year 1
Sub-Programme: Finance		
Effective financial management - Projected and actual expenditure and revenue to remain within budget	Percentage of allocated budget spent	Under expenditure limited to a quarter of a percent of voted funds
Effective procurement - Rand value of all contracts above R30 000 awarded to HDI service providers	Value of contracts awarded to HDI service providers	80% of contracts awarded to HDI service providers: Baseline for the value of contracts awarded to HDI established
Unqualified audit opinion expressed by AGSA	Number of audit qualifications	Reduce level of internal control deficiencies in financial and performance reporting using 2011/12 internal audit and AGSA report and the risk assessment register

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Programme Administration

Output	Performance Indicator	Target Year 1
Sub-Programme: Corporate Services		
Filling of vacant posts	Percentage of financed posts filled	97% of funded vacant posts filled against the total of 41 911 Absorption of qualifying excess SANDF personnel
Restructuring including role/function clarification	Structure aligned to the functions of the DCS and White Paper imperatives	Implementation of the approved structure and post establishment
Implement an Integrated Employee Health and Wellness programme (IEHWP)	Percentage of integrated health Risk Assessment conducted	Integrated Health Risk Assessment conducted in 8 Management Areas Root causes of sick leave and TIL researched

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Programme Administration

Output	Performance Indicator	Target Year 1
Sub-Programme: Corporate Services		
Effective implementation of 7 day establishment	Implementation of appropriate work shift model	Roll out of appropriate shift model
Management of disciplinary cases	Percentage of person days lost due to suspensions	2011 / 2012 baseline reduced by 10%
Management of grievances	Percentage of grievances handled within 30 days	All grievances finalised within 30 days
Establishment of DCS Corrections Academy	Functional virtual Corrections Learning and Development Academy	Development of Corrections Academy Structure

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Programme Administration

Output	Performance Indicator	Target Year 1
Sub-Programme: Corporate Services		
	Number of officials trained per Workplace Skills Plan (WSP) priority	14 100 officials trained in line with WSP priorities
	Number of learners enrolled in Corrections Services Learnership	2 groups of learners recruited and trained in Corrections Services Learnership
	Number of interns placed in DCS Internship Programme	1200 interns recruited in line with WSP priorities
Business case for Professional Council on Corrections approved	Functional professional body for corrections	Business Case finalised and Drafting of legislative framework
Established Organisational Culture based on appropriate diversity management	Institutionalise diversity management	Monitor and evaluate implementation of the Diversity Management Framework

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Programme Incarceration (P.23 in APP)

Output	Performance Indicator	Target Year 1
Sub-Programme: Security Operations		
Improved secure and safe custody of all inmates	Percentage of inmates assaulted in correctional and remand detention facilities per year	2.2% (3463 /157.410)
	Percentage of gang related violent incidents	Reduction of 10% incidences of gang violence
	DCS Gang Management Unit established and implemented	Approved Gang Management Structure for DCS
	Percentage of unnatural deaths in correctional and remand detention facilities per year	0.028% (44 / 157 410)
	Percentage of inmates who escape from correctional and remand detention facilities per year	0.034% (54 / 157 410)

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Programme Incarceration

Output	Performance Indicator	Target Year 1
Sub-Programme: Security Operations		
Improved secure and safe custody of all inmates	Percentage of centres with fully functional access control security turnstiles	100% (78) out of intended total of 78 correctional centres with turnstiles
	Integrated Security Technology Strategy for department approved	Approved integrated security Technology strategy
	Functional electronic inmate tracking system to monitor movement of offenders within correctional centres	Functional electronic inmate tracking system specifications developed

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Programme Incarceration

Output	Performance Indicator	Target Year 1
Sub-Programme: Security Operations		
Improved secure and safe custody of all inmates	Body scanning machines utilised	Body scanning equipment utilized at 50% of identified centres
	Partnership with Department of Home Affairs (DHA) to have access to AFIS for inmate identification	Development of MOU between DCS and DHA
	Revised Security Policy Procedures approved and implemented	Security Policy procedures approved and implemented

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Programme Incarceration

Output	Performance Indicator	Target Year 1
Sub-Programme: Facilities		
Facilities conducive for rehabilitation and humane incarceration of inmates	Number of new bed spaces created by upgrading of facilities	1045 - extra bed space created
	Number of upgraded Female facilities and mothers with babies units	Develop and finalize business cases for 3 female facilities by Gauteng Region (includes mothers & babies units)
	The number of kitchens provided with new equipment or repaired	61 kitchens
	Number of emergency generators and supporting infrastructure completed	49 emergency generators and supporting infrastructure completed

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Programme Incarceration

Output	Performance Indicator	Target Year 1
Sub-Programme: Facilities		
Facilities conducive for rehabilitation and humane incarceration of inmates	Number of new or upgraded schools constructed at facilities	3 new or upgraded school facilities completed
	Number of facilities subjected to Major Repair and Renovation projects for OHS Act Compliance and funded by DCS	Repair and renovation of 2 correctional facilities (Brandvlei & Port Elizabeth)
New office space	Create new Office space Regional Offices	Implementation of approved business cases for LMN Regional Office and repair and renovations for KZN regional office (Phase 1)
	Number of facilities audited for compliance	Audit of 30 additional facilities

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Programme Incarceration

Output	Performance Indicator	Target Year 1
Sub-Programme: Remand Detention		
Remand detainees have conditions conducive for participation in court processes	Reduce average length of time in remand detention	177 days
	Percentage of RD's with bail placed under noncustodial system against the RD's with bail	10% (751 / 7512)
	Operationalization of Correctional Matters Amendment Act (Act 5 of 2012) in relation to Remand Detention Management	Approved protocols and circulars implemented
	Framework for Operational classification system for Remand Detainees	Training/ orientation wrt Operational classification system for Remand Detainees

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Programme Incarceration

Output	Performance Indicator	Target Year 1
Sub-Programme: Offender Management		
Offenders are held in safe, secure and humane custody	Percentage of overcrowding in correctional and remand detention facilities	32% (37 865 / 119 545)
Improved provision of Correctional Sentence plans (assessment, profiling, classification, reclassification)	Percentage of offenders serving sentences longer than 24 months who have CSPs	80% (79 334 / 99 168)
	Percentage of newly admitted offenders serving sentences longer than 24 months whose profiles were compiled within 21 days	95% of newly admitted offenders serving sentences longer than 24 months with comprehensive profiles within 21 days
	Percentage of eligible offenders with work opportunities	43% (39 248 / 91 487)

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Programme Incarceration

Output	Performance Indicator	Target Year 1
Sub-Programme: Offender Management		
Improved provision of Correctional Sentence plans (assessment, profiling, classification, reclassification)	Protocol on interstate transfers	Baseline for interstate transfers within SADC
	Number of dedicated short term facilities for offenders with sentences less than 24 months	Monitoring and evaluation to ensure compliance regarding the incarceration of only those offenders in the dedicated facilities
	Rationalization of correctional facilities	Implementation of the rationalization plan
	Maximised utilisation of land allocated to DCS	Implementation of land use plans

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Programme Rehabilitation (P.30 in APP)

Output	Performance Indicator	Target Year 1
Sub-Programme: Correctional Programmes		
Offending behaviour is corrected	Percentage of offenders with approved parole dates who completed pre-release programmes	100 % of offenders with approved parole dates in current financial year complete pre-release programmes
	Percentage of Offenders with correctional sentence plans who completed Correctional Programmes	30% (29 750/ 99 168) of sentenced offenders with correctional sentence plans complete correctional programmes

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Programme Rehabilitation

Output	Performance Indicator	Target Year 1
Sub-Programme: Offender Development		
Offender literacy, education, skills competency is improved	Percentage of eligible offenders who participate in literacy training as stipulated in their sentence plans	Establish baseline of rate of illiteracy and decrease rate of illiteracy by 2%
	Percentage of eligible offenders who participate in AET programmes as stipulated in their correctional sentence plans	64 % (10 936 / 17100)
	Percentage of eligible offenders who participate in FET mainstream education programmes	1.4% (543 / 39966)
	Percentage of eligible offenders who participate in FET College programmes	13.4% (2872 / 21427)

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Programme Rehabilitation

Output	Performance Indicator	Target Year 1
Sub-Programme: Offender Development		
Offender literacy, education, skills competency is improved	Percentage of Youth involved in formal schooling	Increase percentage of youth involved in education against 2011/12 baseline: 18.6% (3318 / 17856) 11 centers registered as full time schools by Department of Basic Education
	Percentage of eligible offenders who participate in skills development programmes	Establish baseline of eligible offenders who participated in skills development programmes during 2011/12 and increase by 1%

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Programme Rehabilitation

Output	Performance Indicator	Target Year 1
Sub-Programme: Offender Development		
Offender literacy, education, skills competency is improved	Percentage of offenders who participate in production workshops and agriculture programmes	3% (3 232) improved offender involvement in agriculture (Note: Denominator was target of previous year of 3 188)
		10% (2 079) improved offender involvement in Production Workshops

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Programme Rehabilitation

Output	Performance Indicator	Target Year 1
Sub-Programme: Offender Development		
Offender literacy, education, skills competency is improved	Percentage of attainment of agricultural targets	<u>Vegetable production</u> 14 155 000kg <u>Fruit production</u> 562 000kg <u>Milk production</u> 6 793 000lt <u>Red meat production</u> 561 500kg <u>Pork production</u> 2 076 000kg <u>Chicken production</u> 1 338 300kg <u>Egg production</u> 1 464 000doz

Programme Rehabilitation

Output	Performance Indicator	Target Year 1
Sub-Programme: Offender Development		
Sports programmes; Libraries; Recreational programmes; Arts programmes; Culture programmes	Percentage of offenders involved in sports, recreation, arts and culture	2% increase in Mass Participation Sport: 38 508 Recreation: 54 745 Culture: 12 045 Arts: 5 799 Libraries: 17 844 Total: 128 944

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Programme Rehabilitation

Output	Performance Indicator	Target Year 1
Sub-Programme: Psychological, Social and Spiritual Services		
Improve the mental wellbeing of offenders	Percentage of inmates who are involved in psychological services measured against those who need psychological services	Establish baseline against which to measure psychological services
	Percentage of inmates who benefit from social work services measured against those who need social work services	46% (50686 / 110187)
	Percentage of inmates who benefit form spiritual services measured against those who need spiritual services	50% (78705 / 157410)

Programme Care (P.37 in APP)

Output	Performance Indicator	Target Year 1
Sub-Programme: Nutritional Services		
Provision of adequate nutrition services	Number of food service units with the required resources for the provision of food services	80 Food Service Units provided with the required resources (human, equipment and facilities)
Sub-Programme: Health Services		
Provision of HIV and AIDS services and programmes	Percentage of inmates tested for HIV	45% (76658 / 170350)
	Percentage of HIV positive inmates eligible placed on antiretroviral treatment	51% (20851 / 40884)
	Percentage of inmates with CD4 count below 350, who are on ARV treatment	93% (14382 / 15316)

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Programme Care

Output	Performance Indicator	Target Year 1
Sub-Programme: Health Services		
Provision of Mental Health Care Services	Percentage of inmates diagnosed with mental illness and placed under treatment	75% (1402 / 1870)
	Percentage of inmates on medical treatment for communicable diseases, hypertension and diabetes	9% (15331 / 170350)
Sub-Programme: Hygienic Services		
	Number of management areas with effective management of health care waste services	12 Management Areas with contracted health care waste services

Programme Social Reintegration (P.40 in APP)

Output	Performance Indicator	Target Year 1
Sub-Programme: Parole Administration		
Improved Victim Involvement Programmes	Percentage of parole cases in which victims of crime make representations	3.32% (795 / 23921)
Effective functioning CMCs and submission of profiles to CSPBs	Percentage of eligible cases considered by Parole board	91% (68999 / 75823)
	Percentage of cases considered by the Parole Board and referred to Parole Review Board	Reduce number of cases to 0.09% (38 / 42338)
	Percentage of medical parole releases	Measure the number of releases on medical parole against the number of applications

Programme Social Reintegration

Output	Performance Indicator	Target Year 1
Sub-Programme: Restorative Justice		
Restoration of relationships between offenders, victims and communities	Percentage of victims and offenders participating in mediation programmes	Increase the participation of offenders and victims in mediation programmes against 2011/12 baseline
Sub-Programme: Supervision		
Improved effectivity of Community Corrections to reduce parole violations of parolees	Percentage of parolees without violations	78.5% (35075 / 44682)
	Functional electronic monitoring system for parolees and probationers	Implementation of Electronic Monitoring Pilot Project

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Programme Social Reintegration

Output	Performance Indicator	Target Year 1
Sub-Programme: Community Reintegration		
Successful reintegration of probationers and parolees	Framework for Halfway Houses and piloted halfway houses	Approved policy framework on Halfway Houses
Sub-Programme: Office Accommodation : Community Corrections		
	Procurement and establishment of community corrections offices	Development of draft guidelines for the establishment of community corrections offices

Part C

- Link to departmental long term infrastructure plan (P.44 in APP)

  - New and replacement assets

  - Upgrades and additional projects

  - Rehabilitation, renovation and refurbishment projects

- Information on the two Public Private Partnership projects

Way Forward – APP reporting

- Monitoring of APP will be conducted through quarterly performance reports and quarterly performance meetings with Budget Programme Managers

- Quarterly reports submitted to Executive Authority, The Presidency, National Treasury, Portfolio Committee and Auditor-General of South Africa. Same format will be used so that all role players have same report

- Branches developed Operational Plans to operationalise APP. Important to note that Regions will input into Branch Operational Plans. Hence, Regional Commissioners will report to Budget Programme Managers who will submit a consolidate Budget Programme Report

- Operational Plans deal with ongoing day to day responsibilities as well as the outputs and activities to deliver on APP and SP

Contents - Section B: 2012 Estimates of National Expenditure (ENE)

1. Summary of Overall Departmental ENE

2. Comments on ENE per Programme

3. ENE Allocations per Programme

4. Comments on ENE per Economic Classification

5. ENE Allocations per Economic Classification

6. ENE Allocations per Region, per Programme and per Economic Classification

1. Summary of Overall Departmental ENE for 2012/13

- Table 1 below shows summary of total departmental allocation over the MTEF period

- Baseline allocation figures are R17,732 billion (7% increase) in 2012/13 R18,763 billion (6% increase) in 2013/14 and R19,900 billion (6% increase) in 2014/15

- There are budget cuts of R257.1 million in 2012/13, R268.8 million in 2013/14 and R285 million in 2014/15 on capital works projects as a result of under spending over the previous financial years

- New additional allocations for Improved Conditions of Services (ICS) amounted to R184,4 million for 2012/13, R204,8 million for 2013/14 and R228,3 million for 2014/15

Table 1: Summary of Allocation for ENE 2012/13 MTEF

	MTEF Allocation 2012/13	MTEF Allocation 2013/14	MTEF Allocation 2014/15
	R'000	R'000	R'000
2012 MTEF ALLOCATIONS	**17,732,188**	**18,763,731**	**19,900,752**
Earmarked ammounts			
Devolution of funds from Public Works of which:	**1,604,578**	**1,724,538**	**1,828,010**
Accommodation charges	828,579	874,151	926,600
Leases	71,352	75,276	79,793
Municipal services	704,647	775,111	821,618
Repair and maintenance	143,000	199,000	207,203
Payments for capital assets: Upgrading, rehabilitation and refurbishment of facilities	616,618	604,067	634,135

2. Comments on ENE per Programme

Programme: Administration

- Table 2 below shows allocation per program Administration over MTEF period. An amount of R4,924 billion is allocated in 2012/13, R5,335 billion in 2013/14 and R5,631 billion in 2014/15

- Expenditure is expected to grow to R5.6 billion over the medium term, at an average annual rate of 7.1 per cent

- The increase in expenditure over the medium term is as a result of additional funding for upgrading IT infrastructure and for increased municipal charges

- Over the medium term, spending on compensation of employees is expected to grow to R2.5 billion, at an average annual rate of 3.3 per cent, mainly due to additional allocations for improved conditions of service

- Expenditure on goods and services is expected to increase to R2.9 billion over the medium term, at an average annual rate of 8.4 per cent, mainly to provide for increased municipal charges

2. Comments on ENE per Programme (cont…)

Programme: Incarceration

- Table 2 below shows allocation per program Incarceration over MTEF period. R9,457 billion allocated in 2012/13, R9,955 billion in 2013/14 and R10,601 billion in 2014/15

- Expenditure is expected to increase to R10.6 billion over the medium term, at an average annual rate of 5.9 per cent

- The growth in expenditure provides for improved security in correctional centres and operational costs for the Brandvlei and Van Rhynsdorp correctional centres in Western Cape and the Warmbokkeveld correctional centre in Northern Cape. The upgraded facilities are set to open in 2012/13 financial year

- Over the medium term, spending on compensation of employees is expected to grow to R8.4 billion, at an average annual rate of 7.2 per cent, due to additional allocations for improved conditions of services

- Spending on capital assets is expected to decrease to R852.3 million over the medium term, at an average annual rate of 8.5 per cent, due to budget cuts as a result of underspending on capital works projects in the previous financial years

2. Comments on ENE per Programme (cont…)

Programme: Rehabilitation

■Table 2 below shows allocation per program Rehabilitation over MTEF period. R972 million allocated in 2012/13, R1,019 billion in 2013/14 and R1,079 billion in 2014/15

■Spending under this programme is projected to grow to R1.1 billion over the medium term, at an average annual rate of 4.5 per cent

■This increase is due to the implementation of the new correctional sentence plans and increasing inmate participation in agriculture based programmes, production workshops, literacy programmes, adult basic education and training, and further education and training to improve the employability of inmates upon release

Programme: Care

■Table 2 below shows allocation per program Care over MTEF period. R1,630 billion allocated in 2012/13, R1,664 billion in 2013/14 and R1,751 billion in 2014/15

■Spending is projected to grow to R1.8 billion over the medium term, at an average annual rate of 4.7 per cent, due to additional funding of R40 million in 2012/13 and R42 million in 2013/14 for antiretroviral treatment for inmates

2. Comments on ENE per Programme (cont…)

Programme: Social Reintegration

■Table 2 below shows allocation per program Social Integration over MTEF period. R748 million allocated in 2012/13, R788 million in 2013/14 and R836 million in 2014/15

■Spending is projected to grow to R836.3 million over the medium term, at an average annual rate of 5.7 per cent. The bulk of this increase is in spending on compensation of employees due to additional allocations for improved conditions of service

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3. ENE 2012/13 Allocation per Programme

Table 2						
Programme	Current Budget Baseline 2012/13	Current Budget Baseline 2013/14	Current Budget Baseline 2014/15	% 11/12-12/13	% 12/13-13/14	% 13/14-14/15
	R'000	R'000	R'000			
ADMINISTRATION	4,924,039	5,335,939	5,631,743	11%	8%	6%
INCARCERATION	9,457,207	9,955,908	10,601,263	5%	5%	6%
REHABILITATION	972,058	1,019,231	1,079,908	6%	5%	6%
CARE	1,630,469	1,664,633	1,751,535	5%	2%	5%
SOCIAL REINTEGRATION	748,415	788,020	836,303	11%	5%	6%
Total	17,732,188	18,763,731	19,900,752	7%	6%	6%

4. Comments on ENE per Economic Classification

Table 3 below shows allocation per Economic Classification over MTEF period

- Allocation for compensation of employees is R11,550 billion in 2012/13, R12,241 billion in 2013/14 and 13,056 billion in 2014/15. Spending on this item is expected to grow to R13,1 billion at an average annual rate of 6.2% mainly due to additional allocations for improved conditions of service as indicated above and the implementation of occupational specific dispensation for correctional officials and others as required by resolution 1 of 2007 of the Public Service Coordinating Bargaining Council

- Allocation for Goods and Services is R5,068 billion in 2012/13, R5,370 billion in 2013/14 and R5,628 billion in 2014/15 at an average of 9% over the MTEF

- Allocation for Transfers is R74 million in 2012/13, R76 million in 2013/14 and R73 million in 2014/15 for estimated legal claims costs against the state and number of personnel exiting the system

- Allocation for Capital assets is R1,038 billion in 2012/13, R1,075 billion in 2013/14 and R1,142 billion in 2014/15.There was budget cut of 12% on this item in 2012/13 as a result of under spending on capital works projects

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5. ENE Allocations per Economic Classification

Table 3						
Programme	Current Budget Baseline 2012/13	Current Budget Baseline 2013/14	Current Budget Baseline 2014/15	% 11/12-12/13	% 12/13-13/14	% 13/14-14/15
	R'000	R'000	R'000			
Compensation of Employees	11,550,343	12,241,335	13,056,193	5%	6%	7%
Goods and Services	5,068,989	5,370,827	5,628,478	16%	6%	5%
Transfers	74,173	76,565	73,102	137%	3%	-5%
Payment for Capital Assets	1,038,683	1,075,004	1,142,979	-12%	3%	6%
Total	17,732,188	18,763,731	19,900,752	7%	6%	6%

6. ENE Allocations per Region, per Programme & per Economic Classification

- Table 4 and 5 shows below ENE allocations to Regions as per Programmes and Economic Classification

- The ENE allocations to regions was based on their previous baseline adjusted with the inflator of 5 per cent. Regions have reprioritised the funds within the above-mentioned allocation

6. ENE 2012 Allocations per Region and per Programme

Table 4

Region	Administration	Incarceration	Rehabilitation	Care	Social reinte-gration	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Head Office	2,983,589	2,132,248	60,081	59,379	40,175	5,275,472
Of which the following sub-programmes are centralised in Head Office	*1,604,578*	*1,680,115*	*0*			*3,284,693*
Staff and office accomodation	*1,604,578*					*1,604,578*
PPP Prisons		*915,089*				*915,089*
Capital works		*765,026*				*765,026*
Gauteng	348,623	1,611,355	209,599	416,967	127,326	2,713,870
Western Cape	410,919	1,373,412	201,160	293,007	149,543	2,428,041
Eastern Cape	286,703	1,006,866	130,750	228,602	97,680	1,750,601
KwaZulu/Natal	232,523	1,316,857	130,536	283,907	100,185	2,064,008
LMN	344,920	1,010,011	114,411	157,789	134,844	1,761,975
Free State/NC	316,763	1,006,457	125,521	190,818	98,662	1,738,221
Total	4,924,040	9,457,206	972,058	1,630,469	748,415	17,732,188

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6. ENE 2012 Allocation per Region and per Economic Classification

Table 5					
Region	Compen-sation of Employees	Goods and Services	Transfers	Payment for Capital Assets	Total
	R'000	R'000	R'000	R'000	R'000
Head Office	1,013,198	3,235,381	44,304	982,589	5,275,472
Of which the following GFS item are centralised in Head Office	*3,955*	*2,469,386*		*811,352*	*3,284,693*
Office & staff accomodation		*1,604,578*			*1,604,578*
PPP Prisons		*720,355*		*194,734*	*915,089*
Capital works	*3,955*	*144,453*		*616,618*	*765,026*
Gauteng	2,188,282	500,820	7,284	17,484	2,713,870
Western Cape	2,051,555	358,490	8,209	9,787	2,428,041
Eastern Cape	1,489,982	235,933	2,486	22,200	1,750,601
KwaZulu/Natal	1,765,931	290,301	3,984	3,792	2,064,008
LMN	1,546,923	211,938	3,088	26	1,761,975
Free State/NC	1,494,472	236,126	4,818	2,805	1,738,221
Total	11,550,343	5,068,989	74,173	1,038,683	17,732,188

6. ENE 2012 Allocation Per Sub-programmme under Programme 1 Administration

Sub-programmes	Allocation 2012/13	Indicative allocation 2013/14	Indicative allocation 2014/15	% 2012/13-2013/14	% 2013/14-2014/15
	R'000	R'000	R'000		
Ministry	25,689	26,588	27,920	3.50	5.01
Management	1,051,425	1,199,630	1,244,428	14.10	3.73
Corporate Services	1,249,162	1,311,519	1,394,616	4.99	6.34
Finance	960,962	1,029,330	1,091,214	7.11	6.01
Internal Audit	59,631	74,466	78,759	24.88	5.77
Office Accommodation	1,573,941	1,690,406	1,789,806	7.40	5.88
Residential Accomodation	3,229	4,000	5,000	23.88	25.00
Total	4,924,039	5,335,939	5,631,743	8.37	5.54

■ ***THANK YOU***

■ ***STRIVING FOR A SOUTH AFRICA IN WHICH PEOPLE ARE AND FEEL SAFE***