



DEPARTMENT OF
CORRECTIONAL SERVICES

ANNUAL REPORT

2015/2016 Financial Year



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA



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VOTE NO. 18

ANNUAL REPORT

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PART A: GENERAL INFORMATION



1. DEPARTMENT GENERAL INFORMATION

Table 1: Department General Information

DEPARTMENT OF CORRECTIONAL SERVICES	
NATIONAL DEPARTMENT (HEAD OFFICE)	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X136 PRETORIA 0001 Tel: (012) 307-2154 Email: communications@dcs.gov.za Website: www.dcs.gov.za	124 WF Nkomo Street Poyntons Building (West Block) Pretoria 0002
LIMPOPO/MPUMALANGA/NORTH WEST REGION	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X142 PRETORIA 0001 Tel: (012) 306-2000	Corner Paul Kruger & Johannes Ramokhoase Streets PRETORIA 0002
FREE STATE/NORTHERN CAPE	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X20530 BLOEMFONTEIN 9300 Tel: (051) 404-0209	103 Agrimed Building BLOEMFONTEIN 9300
KWAZULU NATAL	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X9126 PIETERMARITZBURG 3200 Tel: (033) 342-6965	25 College Road PIETERMARITZBURG 3201
EASTERN CAPE	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X9013 EAST LONDON 5200 Tel: (043) 722-1090	Ocean Terrace Office Block B Moore Street Quigney EAST LONDON 5200
WESTERN CAPE	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X1 EDGEMEAD 7404 Tel: (021) 550-6077	Breede River Street Monte Vista CAPE TOWN 7460
GAUTENG REGION	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X393 PRETORIA 0001 Tel: (012) 420-0102	1077 Forum East Building Arcadia Street Hatfield PRETORIA 0001

2. LIST OF ABBREVIATIONS/ ACRONYMS

A&R:	Admissions and Releases
AA:	Affirmative Action
AET:	Adult Education and Training
AGSA:	Auditor-General South Africa
AIDS:	Acquired Immune Deficiency Syndrome
ART:	Antiretroviral Therapy
ATP:	Awaiting Trial Person
CCTV:	Closed-Circuit Television
CIO:	Correction Intervention Official
CJS:	Criminal Justice System
CMC:	Case Management Committee
CPA:	Criminal Procedure Act
CSP:	Correctional Sentence Plan
CSPB:	Correctional Supervision and Parole Board
DCS:	Department of Correctional Services
DHA:	Department of Home Affairs
DPME:	Department of Performance Monitoring and Evaluation
DPSA:	Department of Public Service and Administration
DPW:	Department of Public Works
EC:	Eastern Cape
EDRMS:	Electronic Documents and Record Management System
EM:	Electronic Monitoring
ENE:	Estimated National Expenditure
FET:	Further Education and Training
FS/NC:	Free State and Northern Cape
GCIS:	Government Communication and Information System
GITO:	Government Information Technology Officer
HIV:	Human Immunodeficiency Virus
HR:	Human Resources
HRD:	Human Resource Development
ICT:	Information and Communication Technology
IEHW:	Integrated Employee Health and Wellness
IIMS:	Integrated Inmate Management System
ISS:	Integrated Security System
JCPS:	Justice, Crime Prevention and Security
KZN:	KwaZulu-Natal
LAN:	Local Area Network
LMN:	Limpopo, Mpumalanga and North-West
LTSM:	Learning and Technology Support Materials
MTEF:	Medium-Term Expenditure Framework

MTSF:	Medium-Term Strategic Framework
NBAC:	National Bid Adjudication Committee
NDP:	National Development Plan
NPA:	National Prosecuting Authority
OSD:	Occupation-Specific Dispensation
PFMA:	Public Finance Management Act
PPP:	Public-Private Partnerships
RD:	Remand Detainee
SAPS:	South African Police Service
SDIP:	Service Delivery Improvement Plan
StatsSA:	Statistics South Africa
SMS:	Senior Management Service
TB:	Tuberculosis
TID:	Technical Indicator Description
TVET:	Technical and Vocational Education and Training
VOD:	Victim Offender Dialogues
VOIP:	Voice Over Internet Protocol
VOM:	Victim Offender Mediation
VPN:	Virtual Private Network
WC:	Western Cape
WSP:	Workplace Skills Plan



Advocate Michael Masutha, MP

Minister of Justice and Correctional Services

3. FOREWORD BY THE MINISTER

It is a great privilege for me to present to you the Department of Correctional Services (DCS) Annual Report (AR) for the 2015/2016 financial year. The DCS derives its mandate from the Constitution of the Republic of South Africa; the National Development Plan (NDP) Vision 2030; the Medium-Term Strategic Framework (MTSF) 2014-2019; the Correctional Services Act (Act 111 of 1998) as amended; the Criminal Procedure Act (CPA, Act 51 of 1977); the 2005 White Paper on Corrections in South Africa and the White Paper on Remand Detention. The legislation requires the Department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reduced repeat offending.

DCS contributed immensely to the achievement of the NDP and the MTSF due to alignment of its plans. In line with MTSF priorities, DCS has successfully put 75 595 (74.30%) sentenced offenders through various correctional programmes during the year under review. Significant achievements were recorded on parolees and probationers without violations. Of the 51 937 parolees, 98.78% (51 307/51 937)¹ complied with their conditions, (an over-achievement of 3.78%), and 98.65% (16 416/16 640) of probationers (an over-achievement of 4.65%) remained violation-free.

The coordination within the criminal justice cluster has improved and continues to impact positively on the work of Correctional Services, affirming the wisdom of integrating under one Ministry of Justice and Correctional Services. Collaboration between criminal justice partners has resulted in continued down management of remand detainees (RD's), which remains one of the DCS's main areas of focus. The strategies used by the DCS for the down managed of remand detainees include the submission of applications to courts for- bail review {section 63(1) and 63A of the Criminal Procedure Act and section 49G of Correctional Services Act} and the monthly analysis of RDs detained for longer than two years and sharing the reports with all the relevant

¹ (financial year achievement)

criminal justice system role players including the judicial structures.

An additional strategy in the form of the Protocol for placing RDs under the Electronic Monitoring System was approved by the DGs of the JCPS cluster in 2015/16 for implementation in 2016/17 financial year. The strategy will allow DCS to submit applications to courts for placement of RDs under the Electronic Monitoring system. The use of the strategy will be dependent on the availability of funding.

The work done by DCS is striving to achieve the three Strategic Outcome-oriented goals identified by the Department through remand detention processes being 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 Awaiting Trial Persons (ATP's). All sentenced offenders are being incarcerated in safe, secure and humane facilities, have their health care needs provided for and have effective rehabilitation programmes aligned with their correctional sentence plans to enable their successful placement into society after their lawful release. Offenders, parolees and probationers are successfully reintegrated into society as law-abiding citizens through provision of rehabilitation and social reintegration programmes.

The delivery of correctional services is a labour intensive enterprise that survives and thrives through its staff. Our focus is to ensure sufficient capacity to handle complex offender rehabilitation and development issues. Our staff is the catalyst in correcting offending behaviour to help build a safer society. In line with the commitment I made in the previous financial year to ensure that all critical posts are filled, the vacancies of National Commissioner, Chief Financial Officer and Chief Deputy Commissioner: Strategic Management were filled. The filling of other management positions is at an advanced stage. To fill other vacant posts and reduce the Department's vacancy rate, Operation Hira/Qasha/Thapa/Thola was launched and yielded positive outcomes. Whilst ensuring the reduction of vacancies, the DCS was simultaneously challenged by several resignations, terminations and the death of officials from the Department. As a Department, we remain firm in the fight against corruption, to ensure that good governance is practiced by all officials. In this regard we achieved considerable successes:

97% of the officials charged with offences related to corrupt activities were found guilty.

Overcrowding is an old problem, inherited as it was from the apartheid regime and the department is amongst other interventions, implementing multipronged strategy towards reducing it. It is also being discussed within the Criminal Justice Cluster as it affects all of us. The security of inmates remains a critical focus area for the Department. Government is taking steps to tackle issues such as overcrowding, gangsterism and smuggling of contraband. The Department has played a significant role in the drafting of the Gang Management Strategy of government. The strategy frames gangs and gangsterism in a national security context as a risk to the security of the state and the well-being of communities.

The Department of Correctional Services (DCS) contributed to the implementation of the long-term health goals set out in the National Development Plan Vision 2030 and aimed at increasing the life expectancy of inmates — as part of the total South African population — through the provision of primary health care. In response to an intensive three-year campaign to eliminate Tuberculosis (TB) — rated as the leading cause of deaths from natural causes in South Africa — the DCS achieved a TB cure rate of 83.43% (1 239/ 1 485) for the year under review. On the HIV and AIDS front there are demonstrably positive results: 98% (21 722/22 142) of our inmates are on Anti-Retroviral Therapy (ART).

The biggest challenge that confronts South Africa is the wellness of its youth, who form the majority of South Africa's population. Correctional Services has first-hand experience of the challenges faced by the youth because the majority of offenders are young males who have committed mainly violent crimes that involve the use of drugs. In addressing the plight of the youth and to advance youth empowerment, Correctional Services convened youth summits. This was done to explore ways of keeping young people away from crime and offending behaviour by tapping into developmental opportunities made available by the collaborative programmes of the Department, other government departments, the private sector and civil society. The Correctional Youth Summit was part of the quest to prevent crime by building partnerships with communities, stakeholders in government and the private sector. The Department will use programmes in trades such as carpentry,

sewing and agriculture to create skills that can be ploughed back into communities and help change the public's negative perception of offenders.

DCS has committed itself to the humane custody and rehabilitation of offenders before placing them back in society. The impact of correctional and rehabilitation programmes therefore remain priorities for the Department. During the 2015/16 financial year the Department had planned to conduct skills training programmes to benefit 80% (3 500/4 370) offenders: the actual performance recorded was 91% (4 225/4 668), an over-achievement of 11%. The TVET college programmes also recorded a significant achievement of 84% (3 182/3 799), exceeding the full-year target by a further 4%. This was due to willingness, commitment and dedication by offenders and partnerships with external service providers. In addition during the 2015/2016 financial year, 81 out of 111 offenders passed their Grade 12 exams, a 73% pass rate.

DCS is progressively succeeding in promoting the credibility of and trust in the community corrections system, as seen in increased requests for suitability reports by courts for potential non-custodial sentencing. DCS has sustained outstanding performance outcomes with respect to the caseload of community corrections, as evident in the number of parolees and probationers who complied with their conditions.

During the 2015/2016 financial year, progress was made in advancing victim participation in the parole system, in line with legislation on criminal procedure and correctional services. The respective laws provide a framework for the consultation of victims of crime in parole considerations. Our commitment is to ensure effective social reintegration with more involvement by victims, families and communities.

In order to improve victim and community participation at various stages of corrections the Department continued to implement its victim offender mediation and dialogue initiatives. For every crime there is a victim, and the biggest impact of crime is felt by victims and communities. Efforts at corrective measures must centralise victims in the creation of a new equilibrium. However, while the stance of the DCS is that all parole considerations should include victim participation, challenges are occasionally encountered in tracing victims.

DCS has since contracted 63 auxiliary social workers to locate victims of crime to inform them of their right to participate in the parole process, or to make written submissions to parole boards. This strategy yielded good results as 6 491 victims were able to participate in parole hearings and restorative justice processes.

The current parole dispensation has been in operation for almost a decade; I have thus deemed it necessary to review the parole system due to the challenges experienced and to show respect for the rights of victims in parole considerations. The review will ensure that correctional sentence plans are executed effectively and that victim participation becomes central to the process of rehabilitation.

The Department is currently pursuing efforts to modernise its correctional systems and overcome the challenges of dilapidated information and communication technology networks, infrastructure and outdated technologies. Instead, the DCS will replace these legacy systems with reliable, integrated and secure Information and Communication Technology (ICT) infrastructure and business application systems. This ICT transformation agenda addresses the service delivery issues within the Department and recognises the critical role that ICT plays in achieving its strategic objectives. Central to this transformation agenda is the effort to develop and implement an Integrated Inmate Management System (IIMS). It is intended to create a single capture and view of inmate information through improved positive identity verification that is based on biometric technology. These measures will help curtail instances of identity, fraud, escapes, parole violations and absconding, multi-versions or duplicate records for the same person, and erroneous releases.

The introduction of the ground-breaking Electronic Monitoring System (EMS), launched in July 2014, marked another milestone in the modernisation of correctional services. EMS has enabled the Department to effectively track an offender or awaiting trial person on a 24-7-365 basis.

Public confidence and trust in the country's correctional system is critical for the creation of enduring partnerships between state and civil society. The Department has successfully partnered with state agencies and departments, non-profit organisations, academic institutions, non-



governmental organisations, and other relevant external stakeholders to broaden the scope and reach of interventions to correct offending behaviour.

In the year under review, DCS received unqualified audit status, which is the best performance recorded by the department since 1994. We welcome the Auditor General's report and encouraged by the improvements noted by the report. This serves as an indication that DCS is well on track towards achieving its strategic goals and ensuring credible financial control systems. .. We will continue to work hard towards improving our governance status as well a clean government that is transparent and accountable to the people. In the 2016/17 financial year it will be all hands on deck to accelerate delivery, and place humane and safe detention at the forefront of our work to rehabilitate and successfully reintegrate offenders which will result in the reduction of repeat offending.

In conclusion, I take pride in the leadership role played by our oversight Committees in Parliament. I wish to extend my gratitude to the Deputy Minister, Thabang Makwetla, who made strides in leading Correctional Services towards its achievements. I am also grateful to the National Commissioner, Zach Modise, his executive management team and all correctional officials for their outstanding work.

All the achievements are a product of their untiring work and dedication. My appreciation also extends to our external stakeholders whose partnership with the Department is key requirement for achieving the DCS's mandate of incarceration, rehabilitation and social reintegration of offenders.

Advocate Michael Masutha, MP
Minister of Justice and Correctional Services

4. DEPUTY MINISTER STATEMENT

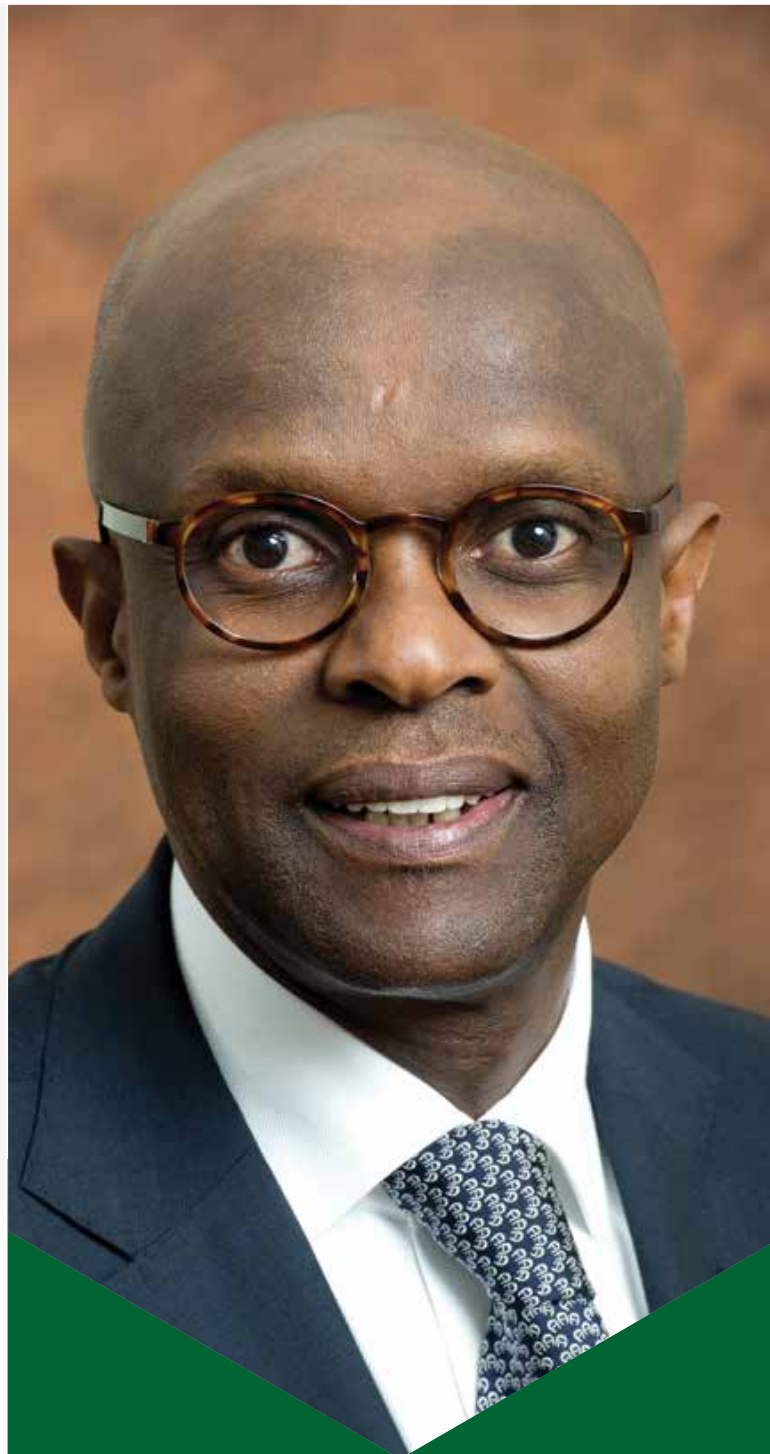
The 2015/16 financial year has presented milestones, challenges and lessons in our quest to contribute towards the attainment of outcomes 3 of the National Development Plan (NDP). As the Department of Correctional Services, we are expected to contribute to the creation of a safer and crime free South Africa. We pursue that responsibilities within the framework of the Correctional Services Act of 1996, White Paper on Corrections in South Africa (2005) and other relevant legislative guidelines.

Amongst other immediate areas of intense focus for our term was the mission to attain the first ever unqualified audit for the DCS since 1994. This was successfully achieved as recorded by Auditor General's report for the period under review. It spurs us to redouble our efforts. It is no exaggeration to view this achievement as only but the beginning of working tirelessly to create a model department in our public service administration. This goal is both desirable and achievable. With all hands on deck and a disciplined focus on our responsibilities, the turnaround of DCS into an efficient government machinery is not insurmountable.

Connected to the above, is the steady progress we have made in various work streams throughout the Department.

We must, on a continuous basis, have plans and programmes to address overcrowding, filling of vacancies in senior management posts, piloting remand detention management strategies, addressing youth unemployment through cadet training, reducing and preventing escapes, expanding community involvement, sharpen focus on ICT capabilities in support of business re-engineering, macro organisational review, improved financial management systems and curbing corruption.

As part of efforts to operationalize the White Paper on Remand Detention, the Department introduced a pilot risk classification tool for RD's during 2014/15 as a pilot, and subsequently implemented Continuous Risk Assessment (CRA) during 2015/16. The CRA was successfully rolled out to 22 remand facilities within all six DCS regions across South Africa. As we take this work forward, we have to prioritise the



Mr Thabang Makwetla, MP

Deputy Minister of the Department of Justice and Correctional Services, responsible for Correctional Services

creation of an organogram, staffing and expand infrastructure dedicated to the management of remand detainees in South Africa.

On Incarceration, we are involved in an on-going process of improving our custodial services. The Department continues to target less than one percent escapes from its facilities. Our end goal is to achieve zero escapes from our Correctional Centres because we believe it is achievable. The Department intends acquiring modern technology that includes body scanners and cell phone detection systems to reinforce existing capabilities.

As a Department we are contributing towards reducing poverty. This was evident during the year under review when DCS collaborated with the Department of Cooperative Governance in Limpopo, Mpumalanga and North West (LMN) Region whereby the Department handed over a piece of land which had been lying unused for a long time to community to use for food production. The offer to the community to use the land was the culmination of a partnership between DCS and the local government to tackle poverty, and youth development, in Barberton. The land was used to plant vegetables. The collaboration between the two departments to provide land to the community was a significant milestone. This clearly shows remarkable efforts of the Department in contributing towards rural development which is one of the five key priorities of government, to ensure improvement in the quality of life in rural communities. This will help reduce crime that is largely exacerbated by poverty amongst others.

In contributing towards achieving the goal of ensuring that all inmates are successfully rehabilitated, so that they may return to their communities as productive members of society, the Department hosted an ex-offender's conference. Rehabilitation, corrections and reintegration are a societal responsibility. Offender reintegration has been identified as an important facet of any long term crime prevention strategy. The Department brought together the following key players to the conference for their contributions in making social reintegration a success: ex-offenders, victims of crime, internal stakeholders and partners in the corrections field, academics and DCS officials. It is generally known that society still has a largely negative attitude towards ex-offenders and this works against efforts to realise effective social reintegration. If ex-offenders are successfully

rehabilitated and reintegrated back into society, then South Africa is guaranteed to be safer. The conference was a milestone for the Department to sit down and listen to ex-offenders, experts and stakeholders about their successes, challenges and frustrations.

The ex-offender conference was a first of its kind. It led to the establishment of ex-offender helpdesks in the DCS in Patensie and Jeffrey's Bay in the Eastern Cape. The concept of ex-offender desks is based on the premise that rehabilitated ex-offenders have a lot to offer communities, such as leading crime prevention and anti-substance abuse campaigns, and imparting skills they have obtained while incarcerated to unemployment youth. The employability of ex-offenders is a key indicator of successful reintegration. In numerous interactions former offenders, have raised the matter of criminal records and their detrimental effect on successful social reintegration.

In contributing towards education in South Africa, the Department has demonstrated its commitment to community development through, amongst other initiatives, school readiness campaign. The campaign was part of the Department's efforts to clean, repair and fix all its adopted schools through offender skills and labour. DCS has made an undertaking to repair cracked floors and damaged school desks. This showed that incarcerating offenders is not the only concern of the Department, but dealing with conditions that lead to crime is another concern. These programmes improved the public's perceptions about the Department and enhanced the social reintegration of offenders when they are released.

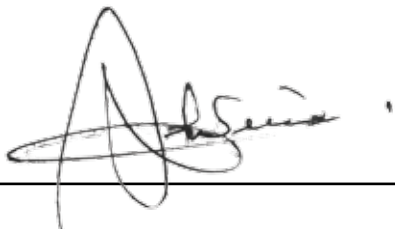
In addition, DCS has formalised partnerships with relevant stakeholders to empower offenders with skills for employability and job preparedness. Partnerships with different Non-Governmental Organisations (NGO's) & Non Profit Organisations (NPO's) have been formalised to train, capacitate and employ ex-offenders. This will contribute enormously to offenders complying with their conditions of placement. DCS has entered into contractual agreements with eight halfway house agencies in different regions to address challenges of offender social reintegration. By the end of the 2015/2016 financial year, 111/140 (79.28%) parolees were successfully reintegrated through these facilities.

As a Department, we were deeply saddened by the news of the untimely passing on of the Presiding Judge of the Judicial Inspectorate for Correctional Services, Justice Skweyiya who was appointed in May 2015 as Head of the Judicial Inspectorate of Correctional Services (JICS). During his brief stint he immediately embraced this assignment with unparalleled zeal and displayed deep commitment to bringing about transformation in the functioning of JICS.

His service to the South African public, particularly through his illustrious career in the legal and judicial fraternity, left a mark punctuated by a pedigree of excellence, integrity and hard work. The JICS made significant inroads whereby 33% of correctional facilities, including Public –Private Partnerships (PPP's), were inspected in and around the conditions and treatment of inmates.

The Department of Correctional Services will continue to deliver justice for victims and ensure that offenders leave correctional centres with better skills, and prospects, which will result in a second chance to become productive citizens.

I would like to thank the Minister of Correctional Services, Advocate Michael Masutha, the support of the Portfolio Committee on Justice and Correctional Services, the Standing Committee for Public Accounts, the National Commissioner and all DCS staff for their commitment and dedication towards contributing to safety of all people in South Africa. Let me also convey our appreciation to all our stakeholders, including labour and civil society, for engaging with us as we find lasting solutions to the problem of crime in our society.



Mr. Thabang Makwetla, MP
Deputy Minister of Justice and Correctional Services,



ZI Modise

National Commissioner: Department of Correctional Services

5. REPORT OF THE ACCOUNTING OFFICER

The mandate of the Department of Correctional Services (DCS) is derived from the Correctional Services Act (1998), as amended; the Criminal Procedure Act (1977); the 2005 White Paper on Corrections and the 2014 White Paper on Remand Detention Management in South Africa. The legislation requires the Department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reduced repeat offending.

DCS is composed of six (6) Regions: Gauteng, Eastern Cape (EC), Western Cape (WC), KwaZulu-Natal (KZN), Limpopo, Mpumalanga, and North West (LMN) and Free State and Northern Cape (FS/NC). There are 46 Management Areas and 243 Correctional Centres throughout South Africa. However, 11 Correctional Centres are not fully functional due to upgrades and repairs taking place. The average number of inmates within the DCS system was recorded at 159 331 during the 2015/2016 financial year.

The Department is still experiencing challenges of overcrowding which contributes to assault within our facilities. The issue of escapes is of concern. The Department requires Heads of Centres with appropriate skills to ensure management of Correctional Centres. Out of seventy-one (71) inmates who escaped, the Department managed to re-arrest fifty seven (57) escapees. The Back-2-Basics security campaign was launched to re-establish all the basic security principles in the Department.

During the financial year under review DCS made significant strides and managed to address challenges across its key functions and programmes which include Administration, Incarceration, Rehabilitation, Care and Social Reintegration. As at 31 March 2016, the DCS post establishment was at 38 226 against an approved funded post establishment of 42 006. DCS successfully managed to fill key vacant positions with the appointments of the National Commissioner, Chief Financial Officer, and Chief Deputy Commissioner for Strategic Management, bringing much-needed

stability to the senior executive management layer. The Honourable Minister's Budget vote speech on 20 May 2015 mandated the Department to roll out job fairs as part of the Operation Hira response to challenges within the Department. A total of 226 appointments were finalised by 31 March 2016. The process continues into the 2016/2017 financial year. Operation Hira took full flight in September. The operation was another way of attracting persons with scarce and critical skills required in corrections. The rate of staff leaving the Department was twice the rate of recruitment in the previous financial year. This showed that the recruitment method being used was not solving the vacancy challenge, and the Department continued to lose more officials than it gained.

The Department has prioritised education and skilling of offenders as part of rehabilitation because upon release offenders should return to their communities as better, changed and law-abiding citizens who can contribute positively within their communities. Empowering offenders to function effectively beyond incarceration is a key element of rehabilitation.

The policy procedures on the disciplinary and the privilege system for Remand Detainees, developed as draft documents in 2014/15, were consulted, approved and communicated to all the regions in the year under review. The regions will be trained on the processes for implementing the two systems in the 2016/17 financial year.

DCS is actively implementing the policy directives of the National Department of Health as the lead Department in all matters concerning health care. The percentage of inmates on anti-retroviral therapy (ART) is at 98.10 % (21 722/22 142) and the current (2015/16) TB Cure Rate for inmates is at 83.43% (1 239/1 485)

The Department has partnered with the following organisations in training and placing parolees and probationers in jobs:

- **Nunnovation Africa Foundation**

Ten (10) parolees and probationers were trained on Web development and ICT and received a monthly stipend of R2 000 for a period of six months.

- **Working on Fire**

Of the 76 trained, 36 parolees and probationers graduated and were employed in Firefighting, Occupational Health and Safety, Personal Finance Management and social well-being.

- **Woman of Value South Africa**

Ten (10) female parolees and ex-offenders received training in computer literacy. A stipend of R1 500 was paid for a period of six months;

- **Universities**

DCS partnered with tertiary institutions (University of Venda, University of Zululand and University of Johannesburg) for their students to conduct research on community profiles to identify strengths and weaknesses of communities for proper placement for successful reintegration.

The Department has for a long time operated in a silo environment, with multiple legacy systems based on obsolete technologies, and unable to exchange information and integrate business processes across the organisation. Such an environment inhibits business flexibility and efficiency. It impacts negatively on the reliability of performance information, and prevents integration with the Integrated Justice System (IJS).

Since 2012, the DCS Government Information Technology Officer (GITO) continues to be the key strategic partner of the Department in the quest to achieve the objectives of the White Paper on Corrections and the White Paper on Remand Detention. The branch has established leading ICT capabilities and leveraged innovative business solutions to enable and support the DCS strategy. It does so through a special focus on the management of the ICT network, infrastructure and security technologies across the various facilities within the Department, to ensure that they are better integrated into the DCS technology landscape. Over the coming years a centralised and integrated architecture and integrated inmate management system (IIMS) will be developed and implemented to achieve an authoritative, single view of an inmate, and improve inmate identification, data accuracy and security. An enterprise architecture platform was procured to

provide for enterprise-wide systems deployment and standardisation of business processes across the DCS environment. This platform will enable the IIMS to integrate, communicate, share and exchange information with other members of the JCPS cluster via the much-acclaimed Integrated Justice System (IJS).

Operation Letsema was launched to ensure compliance with the asset management policy. The project was carried out by teams in all management areas, led by RCs, CDCs and DCs and DRC's to maintain its clean record on assets and ensure that assets registers and inventories are reliable. The project on Operation Letsema yielded positive results as DCS improved from qualified to unqualified audit status. This is mainly because DCS addressed the findings of the previous financial years and all these efforts, coupled with a strong political will to succeed, led to unqualified audit opinion from the Auditor General of South Africa. The audit opinion is also based on the fact that the financial statement presented fairly the financial position of the Department of Correctional Services as at 31 March 2016.

I strongly believe we are on the right track to achieve the targets set out in the MTSF. One of our targets was to achieve an unqualified audit finding in the 2015/16 financial year and a clean audit finding within three years. We have achieved the 2015/16 target of unqualified audit opinion. I wish to thank everyone, and particularly Minister Masutha, Deputy Minister Makwetla as well as all DCS staff, who made this possible. However, we cannot afford to rest because we still have a long road to travel. Much more is required to sustain an unqualified audit opinion, improve performance information management and limit contingent liabilities in order to attain a clean audit opinion.

Overview of the financial results of the Department:

- Departmental receipts

Table 2: Departmental receipts

Departmental receipts	2015/2016			2014/2015		
	Estimate	Actual Amount Collected	(Over)/ Under-Collection	Estimate	Actual Amount Collected	(Over)/ Under-Collection
	R'000	R'000	R'000	R'000	R'000	R'000
Tax Receipts	-	-	-	-	-	-
Sale of goods and services other than capital assets	48 478	56 028	(5 200)	54 737	57 347	(2 610)
Fines, penalties and forfeits	20 900	20 087	813	22 775	18 159	4 616
Interest, dividends and rent on land	350	322	28	82	724	(642)
Sale of capital assets	4 000	7 305	(3 280)	9 642	7 423	2 219
Financial transactions in assets and liabilities	50 709	45 575	5 134	39 067	56 099	(17 032)
Total	124 437	129 317	(2 505)	126 303	139 752	(13 449)

During the 2015/16 financial year an amount of R129.317 million was collected against the annual target of R124.437 million. Vehicles that have reached their economically useful lifespan and damaged beyond economical repairs were sold for an amount of R7.305 million.

Revenue is mostly generated from selling of products made in correctional centre workshops, hiring out offender labour and also letting accommodation facilities to personnel. One-third of revenue generated from hiring out of offender labour is also used to supplement the budget for inmates' gratuities.

- Programme Expenditure

Table 3: Programme Expenditure

Programme Name	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/ Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Administration	4 015 015	4 015 015	-	3 662 655	3 641 704	20 951
Incarceration	12 464 955	12 465 076	(121)	12 178 748	12 097 188	81 560
Rehabilitation	1 129 139	1 129 139	-	1 109 566	1 019 492	90 074
Care	2 088 481	2 088 481	-	1 940 182	1 940 182	-
Social Reintegration	890 964	890 964	-	830 688	830 688	-
Total	20 588 554	20 588 675	(121)	19 721 839	19 529 254	192 585

- Actual expenditure for three (3) Sub-programmes within Administration not included
- Expenditure per economic classification

Table 4: Expenditure per economic classification

Economic classification	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/ Under Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Compensation of Employees	13 155 095	13 189 485	(34 390)	12 701 585	12 611 511	90 074
Goods and Services	6 037 404	6 045 168	(7 764)	5 831 416	5 770 150	61 260
Interest and rent on land	-	1 659	1 659	394	394	-
Provinces and Municipalities	5 378	5 378	-	4 817	4 817	-
Departmental Agencies	3 300	-	3 300	9 830	9 830	-
Public Corporation and Private Enterprise	5 935	5 935	-	-	-	-
Households	106 830	97 912	8 918	112 999	112 999	-
Buildings and other Fixed Structure	856 588	857 815	(1 227)	846 099	846 099	-
Machinery and Equipment	402 522	382 300	20 222	204 630	163 379	41 251
Biological Assets	3 023	3 023	-	3 153	3 153	-
Software and other Intangible Assets	12 479	-	12 479	-	-	-
Payment for Financial Assets	-	-	-	-	6 916	6 916
Total	20 588 554	20 588 675	(121)	19 721 839	19 529 254	192 585

- **VIREMENTS/ROLLOVERS**

All virements and shifting of funds for 2015/16 were in line with section 43 of the Public Finance Management Act and Treasury Regulation 6.3.1, and were approved by the Accounting Officer. All approved virements and shifting of funds were reported to the National Treasury and Executive Authority.

Administration

A net increase of R320.5m was mainly due to funds shifted to this programme to fund Goods and Services under inventory food supplies in bulk stores and Compensation of Employees for increased employer medical aid contribution implemented during 2015/16 from savings realised mainly under Compensation of Employees under Programme Incarceration.

Incarceration

A net decrease of R586.6m was mainly under Compensation of Employees due to funds shifted to Programmes Administration, Rehabilitation and Care to fund shortfalls realised under Goods and Services.

Rehabilitation

A net decrease of R26.1m was mainly under item Machinery and Equipment on agricultural equipment to fund Programme Incarceration on Buildings and Other Fixed Structure to defray excess expenditure identified on property payment due to price increases.

Care

A net increase of R292.2m was mainly under Goods and Services on item Agency Support/ Outsourced Services for Nutritional Services Contract (Bizzah Makhate and Groenpunt Management Areas) which were added to the existing contract from savings realised in Programmes Rehabilitation, Incarceration and Social Reintegration.

Social Reintegration

A net decrease of R 2 000 was mainly under Compensation of Employees due to the final 2015/16 rounding-off of expenditure and adjustments.

- **ROLLOVERS**

No rollover of funds was received during 2015/16 financial year.

- **UNAUTHORISED EXPENDITURE**

In 2015/16 financial year the Department was allocated a revised budget of R20 588 554 000. The actual expenditure was R20 588 675 000, resulting in an overspending of the budget by R121 000. The reason for the overspending was the adjustment of housing allowances for employees below salary level 12, adjustments to the medical aid contributions and the R30m budget cut by National Treasury during the adjustment estimates budgets.

- **FUTURE PLANS OF THE DEPARTMENT**

The Department is undergoing restructuring and reconfiguration into nine provinces and also to increase the security personnel.

- **PUBLIC-PRIVATE PARTNERSHIPS**

The Department has two public-private partnership (PPP) Correctional Centres, viz. Kutama Sinthumule Correctional Centre and Mangaung Correctional Centre. Kutama Sinthumule Correctional Centre is within LMN region and Mangaung Correctional Centre is within FS/NC Region. Several engagements were held with the management of PPP's to address issues pertaining to alignment of PPP's' performance information to DCS during 2016/2017.

- **DISCONTINUED ACTIVITIES**

There were no activities that were discontinued.

- **SUPPLY CHAIN MANAGEMENT CHALLENGES**

- No unsolicited bids were received.
- Supply chain processes and systems are in place to prevent irregular expenditure. Where, in exceptional cases, irregular expenses occur, systems are in place to identify and report these.

- **GIFTS AND DONATIONS RECEIVED IN KIND FROM NON-RELATED PARTIES**

Gifts and Donations received in kind from non-related parties were as follows: Table 5: Gifts and Donations received in kind

Nature of Donation	Amount (R'000)
Animals	9
Sports and equipment	11
Computer equipment and software	81
Books	563
Food-related products	7
Toiletries	9
Electrical appliances	11
Toys, baby accessories and recreation	68
Accommodation	2
Stationery	2
Other	161
TOTAL	924

Table 6: Gifts and Donations made in kind

Nature of Donation	Amount (R'000)
Poverty alleviation (clothing and food to private organisation)	27
Gifts to dignitaries	5
Other	59
Total	91

- **EXEMPTIONS/DEVIATIONS RECEIVED FROM NATIONAL TREASURY**

There were no exemptions/deviations that were requested from National Treasury.

- **EVENTS AFTER THE REPORTING DATE**

There were no other events after the reporting date.

The Department of Correctional Services has made great strides during the year under review, despite mounting challenges. It is in this regard that I take pride in presenting the Department of Correctional Services' 2015/2016 Annual Report.

I wish to convey my appreciation to Minister Michael Masutha, Deputy Minister Thabang Makwetla, DCS officials who work tirelessly to ensure that rehabilitation of offenders happens, regardless of how difficult it is, and organised labour. Working together, we will provide the best correctional services for a safer South Africa.



Mr Z.J. Modise
National Commissioner
Department of Correctional Services

6. STATEMENT OF RESPONSIBILITY AND CONFIRMATION OF ACCURACY FOR THE ANNUAL REPORT

To the best of my knowledge and belief, I confirm the following:

All information and amounts disclosed throughout the Annual Report are consistent.

The Annual Report is complete, accurate and is free from any omissions.

The Annual Report has been prepared in accordance with the guidelines on annual reports issued by National Treasury.

The Annual Financial Statements (Part E) have been prepared in accordance with the modified cash standard and the relevant frameworks and guidelines issued by the National Treasury.

The Accounting Officer is responsible for the preparation of the annual financial statements and for the judgements made in this information.

The Accounting Officer is responsible for establishing, and implementing a system of internal control that has been designed to provide reasonable assurance as to the integrity and reliability of the performance information, the human resources information and the annual financial statements.

The external auditors are engaged to express an independent opinion on the annual financial statements.

In my opinion, the annual report fairly reflects the operations, the performance information, the human resources information and the financial affairs of the Department for the financial year ended 31 March 2016.

Yours faithfully,



Mr. Z.I. Modise
National Commissioner
Department of Correctional Services

7. STRATEGIC OVERVIEW

7.1. Vision

Providing the best correctional services for a safer South Africa

7.2. Mission

Contributing to a just, peaceful and safer South Africa through effective and humane incarceration of inmates and the rehabilitation and social reintegration of offenders

7.3. Values

Development

- Enablement and empowerment
- Faith in the potential of people
- Provision of opportunities and facilities for growth

Integrity

- Honesty
- Dis-association from all forms of corruption and unethical conduct
- Sound business practices

Effectiveness

- Productivity
- The best work methods
- Excellent services

Ubuntu

- Serving with kindness and humanity

Accountability

- Desiring to perform well
- Accepting accountability for one's behaviour
- Commitment

Justice

- Fair treatment
- Justice for all
- Fairness and equality before the law

Security

- Safety of employees, inmates and the community

Equity

- Non-discrimination
- Gender equality
- Integration of disability issues

8. LEGISLATIVE AND OTHER MANDATES

8.1. CONSTITUTIONAL MANDATES

The Constitution of the Republic of South Africa (Act No. 108 of 1996) lays the basis for the mandate of the Department of Correctional Services. The Constitution compels the Department to comply with the following sections in terms of the treatment of offenders:

- Section 9 – Equality
- Section 10 – Human dignity
- Section 12 – Freedom and security of the person
- Section 27 – Right to health care services
- Section 28 – Children's rights
- Section 29 – Right to education
- Section 31 – Freedom of religion
- Section 35 – Rights to humane treatment and to communicate and be visited by family, next of kin etc.

8.2. LEGISLATIVE MANDATES

Correctional Services Act 111 of 1998

The Act seeks to provide, amongst others, for a correctional system; the establishment, functions and control of the Department of Correctional Services; the custody of all offenders under conditions of human dignity; the rights and obligations of sentenced offenders; the rights and obligations of unsentenced offenders; a system of community corrections; release from correctional centres and placement under correctional supervision, on day parole and parole; a National Council for Correctional Services; a Judicial Inspectorate; Independent Correctional Centre Visitors; repeal and amendment of certain laws; and matters connected therewith.

Criminal Procedure Act 51 of 1977

The following parts of the Criminal Procedure Act, 1977 (Act No 51 of 1977) are of particular importance to the DCS, namely: section 63A, Chapter 28 and section 299A. Section 63A of the CPA provides for a procedure in terms of which the Court may, on application by a Head of a Correctional Centre and if not opposed by the Director of Public Prosecutions concerned, order the release of certain accused on warning in lieu of bail, or order the amendment of the bail conditions imposed by that court on the accused. Section 63A also forms the basis of a protocol between JCPS departments to encourage the utilisation of this provision to assist accused persons who do not pose a danger to society to be released from detention under circumstances where the bail set by the court cannot be afforded by the accused or his or her family. Chapter 28 of the CPA deals with sentencing and the whole Chapter is applicable to the DCS's mandate. Offenders must be detained in accordance with the sentences handed down under this Chapter. The granting of parole and the conversion of sentences to correctional supervision is also done in accordance with this Chapter, read together with the Correctional Services Act, 1998u. Finally, section 299A of the CPA regulates victim involvement in the decisions of parole boards.

Child Justice Act 75 of 2008

The aim of the Child Justice Act (CJA) is to set up a child justice system for children in conflict with the law. It represents a rights-based approach to children accused of committing crimes. However, it also seeks to ensure children's accountability and respect for the fundamental freedoms of others, and, through the use of diversion, alternative sentencing and restorative justice, prevent crime and promote public safety.

Section 96(3) of the CJA requires the Minister of Justice and Correctional Services to table in Parliament the annual progress reports received from the partner department, including the DCS. The consolidated Child Justice Annual Report is presented for adoption to the Inter-Ministerial Committee before submission to Parliament. The consolidated report covers inter-departmental performance for a financial year (1 April to 31 March) and will be accompanied by individual departmental annual reports. The Department summarised its role and responsibilities in the policy document "Implementation Framework Child Justice Act

CJA" which guides different functional units in the implementation of the provisions that are relevant to DCS, and also guides the preparation of annual reports.

The Promotion of Administrative Justice Act 3 of 2000

The aim of the Promotion of Administrative Justice Act (PAJA) is to make the administration effective and accountable to people for its actions. Together with the Constitution it embraces the principles of and promotes South African citizens' right to just administration. In terms of the Act, the DCS has a responsibility to provide fair and equitable administration of justice.

The National Health Act 61 of 2003

This Act aims to give effect to the rights set out in the Constitution by providing a framework for a structured and quality uniform health system in South Africa. It recognises that no person may be refused emergency medical treatment and that everyone has the right to an environment that is not harmful to his/her health. The Department must ensure that health care is available to all inmates.

The Mental Health Care Act 17 of 2002

The purpose of the Act is to regulate mental health care so that the best possible treatment and rehabilitation services are made available to citizens. The Act aims at coordinating accessibility to services and to make sure that mental health care services become a part of the general health system. The Act regulates access to services for voluntary, assisted and involuntary patients, State patients and mentally ill inmates. The Act sets out the rights and duties of patients and providers, and explains how the property of mentally ill persons may be dealt with in a court of law. The Department is enjoined to ensuring that all mentally ill inmates are treated in accordance with the Act.

Prevention and Combatting of Torture of Persons Act 13 of 2013

The aim of the Act is to protect all people from all forms of torture by the state; to give meaning to safe custody to all inmates in correctional facilities; and to provide for torture as a criminal offence.



8.3. POLICY MANDATES

The White Paper on Corrections in South Africa (2005) obliges management to:

- capacitate the Department of Correctional Services to play its role as a security institution;
- assume responsibility for the promotion of public safety by breaking the cycle of crime;
- develop the Department of Correctional Services into an institution of rehabilitation and social reintegration; and promote corrections as a societal responsibility.

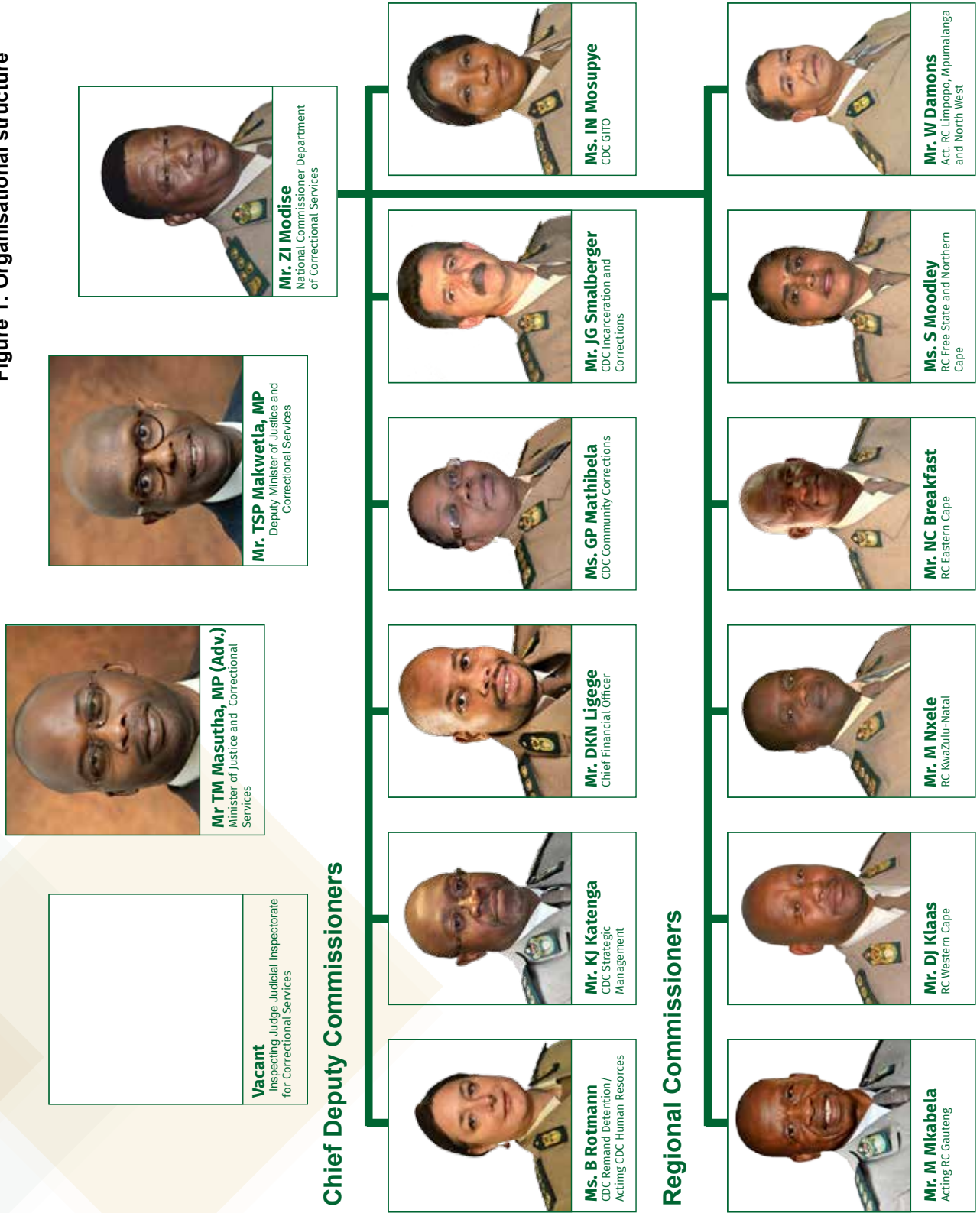
The White Paper on Remand Detention Management in South Africa (2014) is relevant to the mandate on remand detention and is consistent with the Correctional Matters Amendment Act (5 of 2011) and other relevant national and international legislation and protocols. The Department has commenced with the operationalisation of the White Paper on Remand Detention Management through the development of the over-arching departmental policy and procedure manuals.

National Development Plan Vision 2030

The National Development Plan Vision 2030 has been instrumental in determining the desirable outputs that inform the key performance indicators crafted by the Department. The Department contributes mainly to Outcome 3: "All people in South Africa are and feel safe". The vision of the NDP for this outcome is to ensure that by 2030, people living in South Africa feel safe at home, at school and at work, and enjoy a community life free of fear. For the Criminal Justice System to realise the NDP Vision 2030, attention will be paid to reducing levels of contact crime, ensuring an efficient and effective criminal justice system, ensuring that South Africa's borders are effectively defended, protected, secured and well managed, securing cyberspace, ensuring domestic stability and securing the identity of all persons in SA. The Medium-Term Strategic Framework (MTSF) 2014-2019 reflects the commitments made to implement the National Development Plan (NDP). The department also identified and prioritised relevant performance indicators to contribute towards delivering the objectives contained in the NDP.

9. ORGANISATIONAL STRUCTURE

Figure 1: Organisational structure



10. ENTITIES REPORTING TO THE MINISTER/MEC

There are no entities reporting to the Department.



PART B:

PERFORMANCE INFORMATION



1. AUDITOR-GENERAL'S REPORT: PRE-DETERMINED OBJECTIVES

The AGSA currently performs certain audit procedures on the performance information to provide reasonable assurance in the form of an audit conclusion. The audit conclusion on the performance against pre-determined objectives is included in the report to management, with material findings being reported under the Pre-determined Objectives heading in the Report on other legal and regulatory requirements section of the auditor's report.

Refer to pages 112 - 117 of the Report of the Auditor-General, published as Part E: Financial Information.

2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.1. Service Delivery Environment

The DCS derives its mandate from the Correctional Services Act 111 of 1998, the Criminal Procedure Act (CPA) 51 of 1977, and the White Paper on Corrections in South Africa (2005) and the White Paper on Remand Detention (2014). The legislation requires the Department to contribute to maintaining and promoting a just, peaceful and safe society by correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reduced repeat offending.

The Strategic Plan 2015/2016 – 2019/2020 guided the work of the Department from the beginning of the financial year to the time of the approval of the Annual Performance Plan 2015/2016. The DCS operates as a National Department with six (6) Regions: Gauteng, Eastern Cape (EC), Western Cape (WC), KwaZulu Natal (KZN), Limpopo, Mpumalanga and North West (LMN) and Free State and Northern Cape (FSNC).

DCS has 243 Correctional Centres, including two Public-Private Partnerships (PPP's), and 46 Management Areas. Out of the total number of correctional centres, 232 of such centres across South Africa are active and 11 are inactive. DCS has nine (9) women-only correctional centres.

Table 7: Management Areas and Correctional Centres per Region as at 31 March 2016

Region	Number of Management Areas	Number of Correctional Centres		
		Number of centres temporarily closed for upgrade	Number of active centres	Total number of centres
Eastern Cape	6	2	43	45
Gauteng	8	1	25	26
Free State/Northern Cape	7	-	48	48
KwaZulu-Natal	7	4	38	42
Western Cape	10	-	42	42
Limpopo/Mpumalanga/North West	8	4	34	38
Public-Private Partnerships (PPP's) in FS/NC (1) and LMN (1)	-	-	2	2
Total	46	11	232	243

Table 8: Centres Temporary Closed

Region	Reasons for closure of correctional centres
Eastern Cape	Port Elizabeth Mount Ayliff centres closed due to repair`
Gauteng	Kgosi Mampuru Maximum closed due to upgrading
KZN	Estcourt closed due to construction Matatiele closed due to upgrading Glencoe closed due to repair UMzimkhulu closed due to repair
LMN	Geluk closed due to dilapidation Rustenburg Medium B closed due to repair Standerton Medium B closed due to upgrading Mafikeng closed due to upgrading

At the end of 2015/2016, the DCS had a total inmate population of 161 984, with approved bed space of 119 134. The DCS is still faced with the challenge of overcrowding in its correctional facilities. The following table shows the total inmate population per region. Generally, the DCS experienced the challenge of overcrowding due to the increased number of offenders. The DCS keeps both sentenced and un-sentenced inmates within its facilities, as detailed in the table below.

Table 9: Total number of inmates per region as at 31 March 2016

Region	Total number of sentenced offenders			Total number of un-sentenced inmates			Total number of inmates
	Males	Females	Total number of sentenced offenders	Males	Females	Total number of un-sentenced inmates	
Eastern Cape	14 207	390	14 597	5 146	50	5 196	19 793
Gauteng	24 694	902	25 596	10 322	312	10 634	36 230
Free State & Northern Cape	17 350	266	17 616	5 266	77	5 343	22 959
KwaZulu-Natal	21 374	525	21 899	7 214	140	7 354	29 253
Western Cape	18 248	622	18 870	10 522	480	11 002	29 872
Limpopo, Mpumalanga and North West	17 818	331	18 149	5 630	98	5 728	23 877
TOTAL	113 691	3 036	116 727	44 100	1 157	45 257	161 984

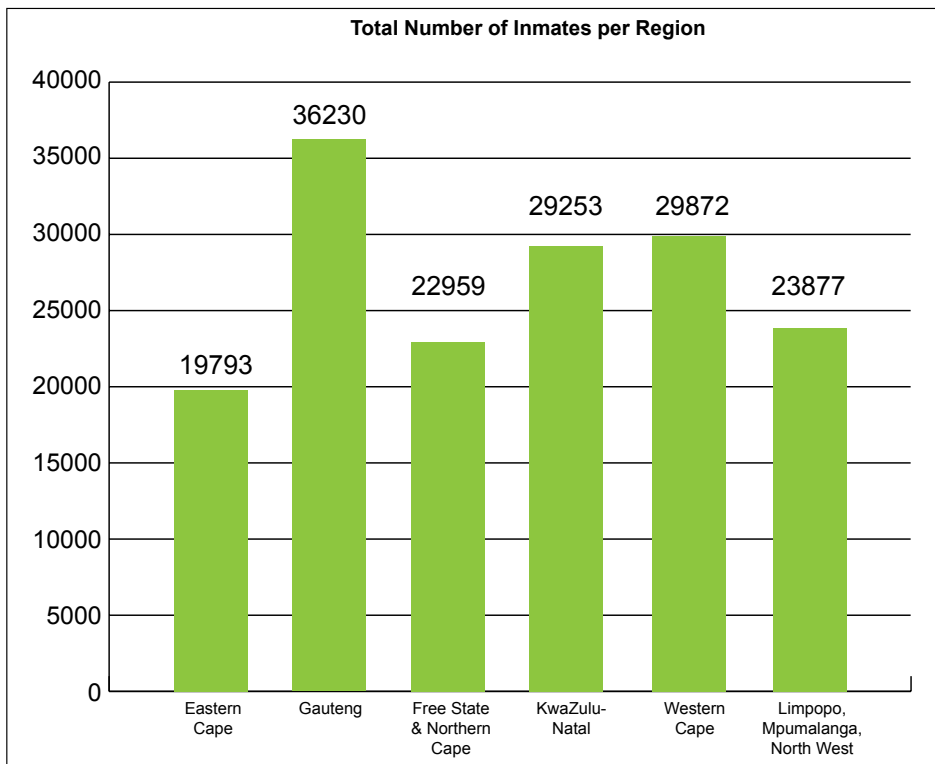


Figure 2: Total number of inmates per region

The above graph shows that Gauteng had more inmates as compared to the other regions and this could be attributed to the fact that Gauteng has a greater population.

Table 10: Number of remand detainees per region as at 31 March 2016

Remand Detention			
Regions	Females	Males	Total
EC	50	5 067	5 117
Gauteng	312	10 321	10 633
KZN	140	7 199	7 339
LMN	98	5 607	5 705
FSNC	77	5 236	5 313
WC	480	10 456	10 936
National	1 157	43 886	45 043

Table 11: Number of other categories of un-sentenced inmates per region as at 31 March 2016

	Females	Males	Total
EC	0	79	79
Gauteng	0	1	1
KZN	0	15	15
LMN	0	23	23
FSNC	0	30	30
WC	0	66	66
National	0	214	214

Table 12: Average number of sentenced offenders per category and age group during 2015/16

Children (<18 years)		Juveniles (18 – 20 years)		Youth and adults (21 years and older)		Total
Females	Males	Females	Males	Females	Males	
3	184	103	4 023	2 946	109 692	116 951

Table 13: Average number of inmates per gender category in correctional facilities per financial years

The following table represents the average numbers of inmates in DCS correctional facilities.	Un-sentenced inmates			Sentenced offenders			Average inmate population		
	Females	Males	Total	Females	Males	Total	Females	Males	Total
2010/11	963	46 794	47 757	2 625	110 714	112 934	3 588	157 508	161 096
2011/12	1 030	44 868	45 898	2 735	110 309	113 044	3 765	155 177	158 942
2012/13	988	44 742	45 730	2 392	102 486	104 878	3 380	150 608	153 968
2013/14	1 005	43 853	44 858	2 490	105 206	107 696	3 495	149 058	152 553
2014/15	1 048	41 029	42 077	2 867	112 197	115 064	3 915	153 226	157 141
2015/16	1 053	41 327	42 380	3 052	113 899	116 951	4 105	155 226	159 331

For the Department to perform on its strategic plan and annual performance plan in facilities it is highly dependent on the delivery by the National Department of Public Works (NDPW) with regards to infrastructural needs. Negotiations with the NDPW are underway to ensure that DCS addresses the challenge of overcrowding in correctional facilities. One of the significant inroads the Department made during 2015/2016 is forming of a joint task team with the NDPW which reports to the Accounting Officers and Deputy Ministers of two departments. The aim of the task team is to unblock all infrastructural problems and ensure that the Department delivers on its infrastructural requirements.

The DCS made significant achievements in the following strategic service delivery issues during the 2015/2016 financial year:

- it has drastically reduced the number of consultants in its IT environment as per the previous years' recommendations of the AG, from more than 100 in 2008/2009 to 30 in 2015/16;
- 27% (100/360) of server and VOIP infrastructure was rolled out to correctional centres and community corrections offices;
- 29 351 officials were trained in line with the Workplace Skills Plan.

Improving offenders' personal development through literacy, education and skills competency programmes was a key focus area for the DCS during the year under review. As a result:

- 4225 offenders participated in skills development programmes. These offenders were measured against the list of offenders registered for participation as per the enrolment register. Marketing of TVET college programmes and partnership with external TVET colleges contributed to this over-achievement;
- 81 offenders obtained a Grade 12 certificate during 2015/2016.

One of the strategic objectives under rehabilitation is to ensure that offending behaviour is targeted through access to correctional programmes and psychological, social work and spiritual services. The aim is to reduce re-offending and contribute to a safer South Africa. To accomplish the afore-mentioned, social workers are committed to reporting on a percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in social work services per year. This can be achieved through the correct

alignment and allocation of the necessary resources, which include human capital and finance to meet the demand for services.

In ensuring a safe, secure and humane environment for inmates, DCS continued to provide needs-based health care programmes and services aimed at maintaining the well-being of inmates. A total of 21 722 inmates were placed on Anti-retroviral treatment (ART) and in addition 199 750 inmates were voluntarily tested for HIV and currently know their status.

In executing its mandate, the DCS recognised the importance of cooperation with its stakeholders. The rehabilitation of offenders can only be successful and their reintegration into society meaningful if all stakeholders are allowed to participate in the process. To this effect the participation of the community in strengthening and enhancing rehabilitation is crucial. The Department of Correctional Services has established halfway houses to ensure proper support for ex-offenders before they are reintegrated into society. These halfway houses are for people who qualify for parole but do not have monitorable addresses and a support system. Halfway houses reduce such offenders' potential to re-offend because they are given a second chance to experience a home-like environment. During the year under review 111 parolees and probationers were successfully reintegrated into communities through halfway house partnerships.

2.2. Service Delivery Improvement Plan (SDIP)

The Department developed a draft Service Delivery Improvement Plan (SDIP) for the year under review in line with the requirements of Public Service Act (PSA) and Regulations.

Table 14: Draft Service Delivery Improvement Plan

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To consider offenders for possible placement on parole or correctional supervision	Offenders	84.83% (35 666/42 044)	91% (42 246/46 425) (2017/2018) target	96.52% (41 942/43 454), which is more than the target of 87% (36 839/42 340) for the year under review
To provide offenders with educational programmes during their incarceration	Offenders	10 779	13 982 (2017/2018) target - -	11 548 offenders attended educational programmes as per the daily programme attendance register. The number includes both offenders who attended Adult Education and Training (AET) and Further Education and Training (FET) programmes. The Department achieved 73% (81/111) pass rate for the year.
Correct offending behaviour by providing sentenced offenders with needs-based correctional programmes	Offenders	64% (61 049/95 198)	76% (82 764/108 894) (2017/2018) target	74.30% (75 595/101 740) more than the annual target of 68% (64 452/94 778).

Table 15: Batho Pele arrangements with beneficiaries (Consultation access etc.)

Current/actual arrangements	Desired arrangements	Actual achievements
Consultation	<p>Consultation with all relevant stakeholders in provision of rehabilitation and social reintegration programmes.</p> <p>Consultation with inmates on their complaints and requests.</p>	<p>Consultation with our stakeholders and clients was mainly conducted through the Izimbizo, Youth Summits, and Victim Offender Dialogues</p> <p>1 x Ex-offender conference held</p> <p>Inmates were assisted with their complaints and requests</p>
Information	Information on the mandate/service of the Department must be available on the DCS website.	<p>Annual reports and strategic plans available on the Departmental website and distributed to relevant stakeholders</p> <p>All inmates admitted to DCS facilities are orientated and provided with information on admission</p> <p>10 Deputy Information Officers (at level of Chief Deputy Commissioner) appointed and delegated the authority to deal with all PAIA (Promotion of Access to Information Act) requests</p> <p>Corrections @ Work is published to share information with all officials</p> <p>In some regions and management areas talks were held on local radio regarding DCS services not included in the final submitted records in their Branch or Region.</p>
Access	All inmates have equal access to prescribed privileges and needs as prescribed in the Correctional Services Act.	All inmates had equal access to prescribed privileges and needs as prescribed in the Correctional Services Act. Those who are eligible for parole were considered. Inmates also had access to rehabilitation programmes such as education and training, health care, religious care, social work services and psychological services.
Openness and transparency	Citizens and inmates are informed on the services of the Department and responsible managers for all the regions	<p>Annual reports and strategic plans available on the Departmental website and distributed to relevant stakeholders</p> <p>Information about visiting times and who is in charge is visibly displayed at all DCS service points</p>
Redress	<p>Availability of complaints mechanisms.</p> <p>Availability of complaints boxes where offenders who want to remain anonymous can put their complaints.</p> <p>Availability of complaints mechanism for citizens.</p>	<p>Complaints and request registers available in every unit at all DCS correctional facilities</p> <p>Independent Correctional Centre Visitors (ICCV) from the office of Judicial Inspectorate of Correctional Services</p>
Value for money	Provision of economic and efficient service in order to give citizens the best possible value for money.	<p>Department financial statements are published in the annual report</p> <p>All SMS members deployed to conduct asset verification at all correctional facilities</p>

Current/actual arrangements	Desired arrangements	Actual achievements
Courtesy	Departmental core values have been outlined in the strategic and annual performance plans. The recognition of human dignity.	Service charter available and displayed at all correctional facilities. Opening and closing times visibly displayed at all correctional facilities and service points
Service standards	Delivery of rehabilitation programmes and services, in correctional facilities and community corrections	DCS generic service standards available and are incorporated in the service charter poster and displayed at all correctional facilities.

Table 16: Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
DCS Service Delivery Charter	DCS Service Delivery Charter	DCS Service Delivery Charter circulated and displayed at all service points.
DCS website	DCS website	The website is fully maintained and the public stakeholders and clients have access to relevant information.
DCS magazine and pamphlet	DCS magazine and pamphlet	The DCS 2014/2015 magazine was tabled in Parliament, distributed to all key stakeholders and published in the website.
DCS Planning Instruments	The DCS Strategic Plan (SP) The DCS Annual Performance Plan (APP) for 2015/2016	<ul style="list-style-type: none"> Presented in Parliament Distributed to all key stakeholders and published on the website
DCS Annual Report	DCS Annual Report	<ul style="list-style-type: none"> Presented in parliament Distributed to all key stakeholders and published on the website
Presidential Hotline	Presidential Hotline	Cumulative calls received: 2 733
Ex-offender helpdesks	Ex-offender help desks	Establishment of ex-offender help desks in Patensie and Jeffrey's Bay in the Eastern Cape

Table 17: Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	Presidential Hotline	All complaints received during the reporting period from the Presidential Hotline were dealt with. Cumulative calls received: 2 733 Cumulative calls resolved: 2 716 Cumulative calls unresolved: 17 Percentage of resolved calls: 99.38%
All complaints are recorded and responded to within the allocated timeframes.	All complaints are recorded and responded to within the allocated timeframes.	Inmates' complaints and requests are attended to on a daily basis.

2.3. Organisational environment

The approved DCS staff establishment is 42 006 posts, of which 38 226 are filled and 3 780 are vacant. This translates to a vacancy rate of 9%. Due to operational imperatives, the Department further created an additional 226 posts which were filled on a contract basis. During the year under review, the Department made a total of 1 884 appointments. In the same period, 2 668 officials left the Department: 1 078 (40.3%) resigned and 339 (12.7%) retired which accounts for the largest on service termination category. The Department continues to experience challenges in attracting and retaining critical and scarce skills.

DCS handled 35 disciplinary hearings in which 34 officials were found guilty and one (1) not guilty. The Department achieved a 97.14% success rate in disciplining misconduct related to fraud, corruption, theft and maladministration: 11 officials were dismissed, one (1) employee's contract rescinded, seven (7) officials were suspended without salary as an alternative to dismissal, ten (10) officials received final written warnings, three (3) were issued written warnings, and two received verbal warnings.

The Department contributed to the implementation of the Medium-Term Strategic Framework (MTSF) 2014-2019. Despite all the challenges encountered, DCS achieved all targets within the MTSF. The Department achieved targets on the percentage of parolees and probationers without violations per annum of 98.78% (51 307/51 937) and 98.65% (16 416/16 640) against the target of 95% and 94% respectively. The percentage of sentenced offenders subjected to correctional programmes per year was 74.30% (75 595/101 740) against the target of 68%.

Overcrowding within correctional facilities remained a challenge. This was attributed to the shortage of bed spaces within the facilities. The DCS embarked on implementing its electronic monitoring system in the year under review, and 870 persons were tagged to help reduce overcrowding within the facilities. The Department continued with the implementation of its multi-pronged strategy to manage overcrowding within DCS facilities. There were 71 escapes during 2015/16. Despite the challenge of a high turnover of staff, the Department still managed to achieve most of the planned targets.

2.4. Key policy developments and legislative changes

During the period under review, there were no changes to DCS legislation.

The following protocols were adopted by the JCPS cluster DG's on 1 December 2015:

- the protocol on placing remand detainees under the system of electronic monitoring;
- the mental observation protocol;
- state patients' protocol; and
- audio-visual remand protocol.

The protocols form part of strategic policies that are developed in terms of section 35(1) of the Inter-governmental Relations Act (13 of 2005). The section provides that where the implementation of a policy, the exercise of a statutory power, the performance of a statutory function or the provision of a service depends on the participation of organs of state in different governments, those organs of state must coordinate their actions in such a manner as may be appropriate or required in the circumstances, and may do so by entering into an implementation protocol.

The protocols outline the processes to be followed by different role players such as DCS, NPA, SAPS, and the courts with regard to the following:

- management of the placement of remand detainees under the electronic monitoring system;
- management of remand detainees placed for mental observation while waiting for a bed at a designated health institution;
- management of state patients detained in DCS while waiting for a bed at a designated health institution; and
- the management of remand detainees that have to appear in court through the audio-visual system.

3. STRATEGIC OUTCOMES-ORIENTED GOALS:

Table 18: Strategic outcomes-oriented goals

Strategic outcomes-oriented goals		Progress
Strategic Outcomes- Oriented Goal 1	Remand detention processes are 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 well-being programmes; and relevant services are provided to Awaiting Trial Persons (ATP's), thus contributing to a fair and just criminal justice system.	<p>The strategies for reducing the population of remand detainees were implemented at centre level by referring remand detainees to court for review of bail.</p> <p>Other strategies include monitoring of RD's detained for longer than 2 years in DCS and sharing the information with all relevant cluster departments through the sub-cluster structures such as the Criminal Justice System Review Committee, the National Operations Committee and the Provincial Efficiency Enhancement Committees. The aim is to ensure that cases are fast-tracked.</p> <p>A protocol on temporary release of remand detainees to SAPS for further investigations and ensuring early arrival in court is implemented.</p>
Goal Statement	Provide an effective management of remand processes by ensuring that remand detainees participate in court processes, and are provided with safe, secure and humane accommodation and psychological, spiritual and health care needs; and ATP's are electronically monitored.	<p>The draft framework for provision of services and programmes was discussed with relevant chief directorates so that they can review their operational policies in 2016/17 accordingly.</p> <p>The procedure manuals on the privilege system and the disciplinary system for the remand detainees were finalised and approved in 2015/16.</p>
Strategic Objectives	<p>Provide for a safe and secure correctional environment through supervision and implementation of the security strategies in order to support humane incarceration and contribute to the aspirations of the country</p> <p>Creation of secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment</p> <p>Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation</p> <p>To contribute towards a humane environment by managing overcrowding in correctional facilities.</p>	
Strategic Outcomes-Oriented Goal 2	All sentenced offenders are being incarcerated in safe, secure and humane facilities, their health care needs are met, and effective rehabilitation programmes in line with their correctional sentence plans are in place to enable their successful placement into society after their lawful release.	<p>75 595 offenders completed correctional programmes in the 2015 / 2016 financial year</p> <p>24 590 offenders completed a pre-release programme. This includes programmes rendered by external service providers. This is further testimony of the Department's commitment to ensuring that all people in South Africa are and feel safe, notwithstanding the challenges of overcrowding.</p>
Goal Statement	Offenders are incarcerated in safe, secure and humane accommodation and are provided with rehabilitation programmes in line with the needs identified in their CSP's through improved offender literacy, educational skills, and meeting their psychological, spiritual and health care needs.	

Strategic outcomes-oriented goals		Progress
Strategic Outcomes-Oriented Goal 3	Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of rehabilitation and social reintegration programmes	Promoted the credibility and trust of the community corrections system, as seen in increased requests for suitability reports by courts for potential non-custodial sentencing
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 and parolees are rehabilitated, monitored and accepted by communities.	<p>Of the 51 937 parolees, 98.78% complied with their conditions, an improvement from 84,89% achieved during 2012/13; of 16 640 probationers, 98.65% complied with their conditions</p> <p>The number of offenders placed under electronic monitoring to enhance tracking of offenders during the year under review was recorded at 870, an increase over the 604 of 2014/15. This is a reflection of growing confidence from the judiciary and CSPB's who have the prerogative to set Electronic Monitoring as a condition</p> <p>The Department established 103 new service points nationally. These service points enabled probationers and parolees who are unemployed to access community corrections services in the communities in which they reside. This ultimately contributed to a higher level of compliance with conditions of placement on parole and correctional supervision.</p>

During the year under review the DCS made the following contributions towards the achievement of Government 14 Outcomes and The National Development Plan Vision 2030:

Table 19: DCS contribution to Outcomes

Outcomes		National Development Plan		Progress
1.	Quality Basic Education	Chapter 9	Improving Education, Training and Innovation.	<p>In the 2015 academic year, participation in formal education programmes was as follows :</p> <p>Adult Education and Training (AET) : 10 437</p> <p>Further Education and Training (FET) Mainstream Education : 1 111</p> <p>Amended Senior Certificate (Old Curriculum) : 1 431</p> <p>Higher Education and Training (post-matric studies) : 601</p> <p>Computer-Based Training : 533</p> <p>Therefore the total number of offenders who participated in formal education programmes in the 2015 academic year is 14 113</p> <p>81 offenders obtained Grade 12 certificates during the 2015 academic year.</p>
2.	A long and healthy life for all South Africans	Chapter 10	Promoting Health	21 722 inmates were put on Anti-retroviral treatment (ART) and 199 750 inmates were tested for HIV and currently know their status
3.	All people in South Africa are and feel safe	Chapter 12	Building Safer Communities	<p>One of the recommendations made in Chapter 12 of the National Development Plan Vision 2030 is that the population of awaiting-trial inmates must be reduced drastically. Increased use of technology is important to monitor awaiting-trial inmates to ensure attendance in court and prevent at-risk suspects from committing crimes or endangering community safety. The use of tagging and tracking of awaiting trial inmates should be explored as an alternative to incarceration.</p> <p>A protocol on placing remand detainees on electronic monitoring system was consulted with all the relevant role players including the judiciary, and adopted for approval at the meeting of the Cluster DGs on 1 December 2015.</p>
		Chapter 14	Fighting Corruption	<p>The Departmental Investigation Unit, in its endeavour to fight corruption, has investigated all reported cases and those with substance were referred to Code Enforcement Unit for further handling. Twenty nine (29) anti-corruption workshops were conducted where 2 846 officials were sensitised on issues of corruption and fraud. As part of creating awareness of fraud prevention and anti-corruption 9 000 posters were distributed to regions where 6 000 were distributed during the reporting period.</p> <p>The Code Enforcement Unit finalised 40 cases, of which 34 officials were found guilty (97.14% success rate on convictions). The sanctions meted out were as follows: 11 dismissals, 10 suspensions without salary, one (1) employee's contract rescinded, seven (7) final written warnings, three (3) written warnings, and two (2) verbal warnings. One official was found not guilty. Two (2) officials resigned and cases against three (3) officials were closed.</p>

Outcomes		National Development Plan		Progress
5.	A skilled and capable workforce to support an inclusive growth path	Chapter 9	Improving Education, Training and Innovation	Participation of offenders in skills training programmes increased to 4 225 and 3 182 in technical, vocational education and training (TVET) programmes.
11.	Create a better South Africa, a better Africa and a better world	Chapter 7	Positioning South Africa in the world	<p>The revised Standard Minimum Rules were adopted in December 2015 by the United Nations (UN) General Assembly in New York and named after the South African icon by referring to them as the Nelson Mandela Rules.</p> <p>The adoption of the rules further (i) includes a decision to extend the scope of Nelson Mandela International Day, observed each year on 18 July, to be also utilised to promote humane conditions of imprisonment, to raise awareness about inmates being a continuous part of society and to value the work of prison staff as a social service of particular importance, and (ii) invites Member States, regional organizations and organisations of the United Nations system to celebrate this occasion in an appropriate manner.</p> <p>The observation of the day by the institutions that detain inmates does not supersede the previous launch of Nelson Mandela International Day which is a global movement to honour his life's work and act to change the world for the better.</p>
12.	An efficient, effective and development-oriented public service	Chapter 13	Building a capable and developmental state	A total of 1 884 appointments were made. In the same period, 2 668 officials left the Department. 1 078 (40.3%) and 339 (12.7%) resigned and retired respectively.
13.	Nation Building and Social Cohesion	Chapter 15	Transforming society and uniting the country	111 parolees and probationers were successfully reintegrated into communities through halfway house partnerships.

The following contributions were made towards the implementation of the Medium-Term Strategic Framework 2014-2019:

Table 20: Implementation of the Medium-Term Strategic Framework 2014-2019

Action	Indicator	Baseline	Target 2015/16	Actual Achievement 2015/16	Reasons for Variance
Contribute towards reducing repeat offending or recidivism	Percentage of sentenced offenders subjected to correctional programmes	68.89% (68 624/99 605)	68% (64 452/94 778)	74.30% (75 595/101 740)	Continuous monitoring and evaluation, support visits and orientation of Continuous Intervention Officials (CIO's) and relevant officials yielded positive results.
	Percentage of parolees without parole violations	98.18% (49 928/50 855)	95% (55 567/58 492)	98.78% (51 307/51 937)	Consistent mentoring on performance of community corrections offices
	Percentage of probationers without violations	97.66% (16 913/17 318)	94% (17 443/18 556)	98.65% (16 416/16 640)	Consistent mentoring on performance of community corrections offices

4. PERFORMANCE INFORMATION BY PROGRAMME:

4.1. Programme 1: Administration

Programme purpose: Provide administrative support and strategic leadership to the Department.

Table 21: Administration Sub-programmes

Sub-programmes	Sub-programme purposes	Strategic objectives
Management	Provide the administrative management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the Department and in support of the function of the Ministry.	<p>Improve the image and overall Performance rating of the Department</p> <p>Root out corrupt activities within the Department</p> <p>Provide a reliable, integrated and secure ICT infrastructure and business application system</p> <p>Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPP's</p>
Finance	Provide effective and efficient financial and supply chain management services	Provide effective and efficient financial and supply chain management services
Corporate Services	Improve human resource (HR) capacity and management to enable the Department to fulfill its mandate	Improve organisational capacity for enhanced service delivery

Sub-programme: Management

Sub-programme purpose: Provide the administrative management, financial, information and communication technology, research, policy coordination and good governance support functions necessary for all service delivery by the Department and in support of the function of the Ministry.

Strategic objectives:

- Improve the image and overall performance rating of the Department
- Root out corrupt activities within the Department
- Provide a reliable, integrated and secure ICT infrastructure and business application system
- Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs

Table 22: Administration: Sub-programme: Management — Strategic objective

Strategic objective	Strategic indicator	Actual achievement 2014/2015	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016 ¹	Comment on deviations
Improve the image and overall performance rating of the Department	Percentage of surveyed people rating DCS's performance positively	44,25% (1553/3510)	49% (1 719/3 510)	40,5% (1 422/3 510)	8, 5%.	The external profiling of key DCS initiatives and programmes were not done as planned due to budget limitations.

Strategic objective	Strategic indicator	Actual achievement 2014/2015	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016 ¹	Comment on deviations
Root out corrupt activities within the Department	Percentage of officials found guilty of corrupt activities	92.75% (64/69)	93%	97.14% (34/35)	4.14%	There have been adequate resources to finalise the number of cases received. Proper investigations and preparation for cases were conducted.
Provide a reliable, integrated and secure ICT infrastructure and business application system	Percentage of correctional facilities and community corrections offices where IIMS and LAN infrastructure are rolled out	System procure and configuration partially completed	25% (90/360)	18.6% (67/360)	6.40%	LAN Infrastructure rollout commenced in 67 (18.6%) offices only because of the late commencement of the cabling assessment by IT resources in the Regions and limited budget. No rollout (0%) to the Correctional and Community Corrections Offices on IIMS as the tender was only awarded in November 2015.
Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPP's	Percentage of correctional facilities including PPP's inspected on the conditions and treatment of inmates	No historical information	33% (81/245)	33% (81/245)	Annual performance target achieved	No deviation made from the planned target

¹ Percentages were used to calculate deviation from planned target to actual achievement for 2015/2016 in those performance indicators that are measured in percentages.

Table 23: Administration : Sub-programme: Management — Performance indicators

Performance indicator	Actual achievement 2014/2015	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Integrated communication and marketing strategy developed and implemented	No historical information	Phase 1 (promotion of NDP and 5th term policy priorities and programmes) of the communication programme of action (PoA) executed with quarterly M&E reports	Key initiatives implemented: Successful implementation and profiling of DCS signature programmes such as the Minister's budget and policy speech/ launch of the first ex- offender conference/ Minister's imbizo programme/ Corrections Week/successful profiling of key offender rehabilitation and social integration programmes.	Phase 1 (promotion of NDP and 5th term policy priorities and programmes) of the communication PoA was not executed	Phase 1 (promotion of NDP and 5th term policy priorities and programmes) of the communication PoA was not executed due to budget constraints
Percentage of finalised legal cases successfully defended by DCS	100% (475/475)	75%	64.06% (41/64) 41 cases won/23 cases lost in court	10.94%	The assessment and screening of cases on receipt not fully implemented due to inadequate internal legal capacity.

Performance indicator	Actual achievement 2014/2015	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Percentage of server and Voice Over Internet Protocol (VOIP) infrastructure rolled out to correctional centres and community corrections offices	Tender was re-advertised	25% (90/360)	27% (100/360)	2%	Availability of network resources. The server infrastructure was an upgrade of Microsoft Exchange Server from 2003 to 2010 and consolidation thereof to the SITA datacentre for 100 Correctional and Community Corrections offices. VoIP solution was implemented in Pietermaritzburg and Leeuwkop. Furthermore Durban JICS; Matatiele; Bloemfontein JICS were later added to the list.
Percentage of security Virtual Private Network (VPN) upgrades to correctional centres	The project is not funded	Security VPN tender awarded	0% No tender awarded	-100%	Lack of funding. The project was planned during the MTSF period of 14/15 to 19/20. The cost of implementation became visible after the completion of the assessment and design of the solution. Funding was requested from National Treasury and was not provided.
Percentage of unnatural deaths reports received from the DCS analysed and feedback provided to stakeholders within 30 days	No historical information	100%	50% 28/56	50% 28/56	28 reports received in the last week of March 2016 from the DCS. Limited capacity to do reports, case officer appointed as from 1 April 2016 on a contract basis.

Strategy to overcome areas of under-performance

- JICS to ensure that there is capacity to deliver on the mandate
- Centralise the procurement and implementation of all ICT infrastructure to Head Office.

- Increase budget allocation for ICT infrastructure.
- Early assessment of cases to determine their prospects of success.

Linking performance with budgets

Sub-programme expenditure

Table 24: Administration: Sub-programme: Management — Expenditure

Sub-programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Management	979 703	948 613	31 090	899 518	878 567	20 951
Total	979 703	948 613	31 090	899 518	878 567	20 951

Sub-Programme: Finance

Sub-programme purpose: Provide effective and efficient financial and supply chain management services.

Strategic objective: Provide effective and efficient financial and supply chain management services.

Table 25: Sub-programme: Finance — Strategic objectives

Strategic objectives	Performance indicator	Actual achievement 2014/2015	Planned target 2015/2016	Actual achievement 2015/2016	Deviation from planned target to actual achievement for 2015/2016	Comment on deviations
Provide effective and efficient financial and supply chain management services	Percentage of allocated budget spent	The final expenditure for the financial year 2014/2015 was R19.592bn against the adjusted budget allocation of R19.722bn which is 99.0% of the budget spent. Under-expenditure of the voted funds was 1% (R192.585m).	99.75%	* The adjusted allocation for 2015/16 financial year was R20.589bn versus actual expenditure of R20.589bn which is 100% of the budget spent *The variance between adjusted allocation and actual expenditure amounted to over-spending of R121 000	*Compensation of Employees: The actual spending of R13. 189bn (100.3%) against the adjusted budget of R13.155bn (100%), resulting in over-spending of R34m (0.3%) *Transfers and Subsidies: The actual spending of R109m (89.9%) against the final appropriation of R121m (100%), resulting in under-spending of R12m (10.1%) *Payments for Capital Assets The actual spending of R1.243bn (97.5%) against the final appropriation of R1.275bn (100%), resulting in under-spending of R31m (2.5%).	*On Compensation of Employees the over-spending was mainly due to payment of outstanding overtime performed by officials and additional medical aid payments as a result of implementation of Public Service Bargaining Council Resolutions no. 3, 7 and 8 of 2015. *On Transfers and Subsidies the under-spending was mainly due to lower than anticipated payments of leave gratuity for service terminations as well as delayed payment to SASSETA. *On Payments for Capital Assets under-spending was mainly due to delays in the procurement of farming and workshop equipment in various regions as well as delayed procurement of office equipment and information technology software.

Table 26: Sub-programme: Finance — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of audit qualifications	One (1) new audit qualification on contingent liabilities. Three (3) emphasis of matters on restatement of corresponding figures; payables and impairments.	Zero audit qualifications	Unqualified audit opinion. Four (4) emphasis of matters on restatement of corresponding figures; payables; impairments and significant uncertainties with regard to claims against the department.	None	Not applicable

Strategy to overcome areas of under-performance

- Develop corrective action plan to address and implement audit findings and AGSA recommendations

Linking performance with budgets

Table 27: Administration: Sub-programme: Finance — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Finance	1 322 147	1 322 147	-	1 085 755	1 085 755	-
Total	1 322 147	1 322 147	-	1 085 755	1 085 755	-

Sub-Programme: Corporate Services

Sub-programme purpose: Improve human resource (HR) capacity and management to enable the Department to fulfill its mandate.

Strategic objective: Improve organisational capacity for enhanced service delivery.

Table 28: Sub-programme: Corporate Services — Strategic objective

Strategic Objective	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Improve organisational capacity for enhanced service delivery	Percentage of funded positions filled	91,35% (38 373 / 42 006)	98%	91% (38 226/42 006)	7% deviation from planned target	Various strategies to bring down the vacancy rate were explored but did not prove effective in slowing the rate of resignations due to – inter alia - speculation on the tax reforms

Table 29: Sub-programme: Corporate Services — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of officials trained in line with the Workplace Skills Plan	24 617	18 150 officials trained in line with the WSP	29 351 officials trained in line with the WSP	11 201	Demand for training exceeded the planned training target
Percentage of Management Areas where IEHW programme is rolled out	IEHW rolled out in 10 management areas (East London, George, Kroonstad, Empangeni, Polokwane, Kgosi Mampuru, Witbank, Rustenburg Drakenstein and Kimberley).	21.73% (10/46)	21.73% 10/46 Goedemoed Voorberg Johannesburg Barberton Overberg , Ncome. St Albans Zonderwater Umthatha Kroonstad.“	Annual performance target achieved	No deviation from the planned target

Strategy to overcome areas of under-performance

Various strategies to bring down the vacancy rate were explored:

- The Department embarked on Operation Hira Job Fair
- Filling posts on a contract basis
- Absorption of learners into entry level
- Acceleration of recruitment for SMS appointments

Linking performance with budgets

Table 30: Administration: Sub-programme: Corporate Services — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Corporate Services	1 560 238	1 591 328	(31 090)	1 508 819	1 508 819	-
Total	1 560 238	1 591 328	(31 090)	1 508 819	1 508 819	-

4.2. PROGRAMME 2: INCARCERATION

Programme Purpose: Provide appropriate services and a well-maintained physical infrastructure that supports safe and secure conditions of detention consistent with maintaining the human dignity of inmates, personnel and the public, and provide for the profiling of inmates and the compilation of needs-based correctional sentence plans, administration and interventions

Table 31: Programme 2: Incarceration — Sub-programmes

Sub-programmes	Sub-programme purpose	Strategic objectives
Security Operations	Provide safe and secure conditions for inmates, consistent with human dignity.	Provide for a safe and secure and correctional environment through supervision and implementation of security strategies to support humane incarceration and contribute to the aspirations of the country
Facilities	Provide physical infrastructure that supports safe custody, humane conditions and the provision of correctional and development programmes, care and general administration.	Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment
Remand Detention	Ensure the effective and efficient remand detention management by carrying out court decisions and accommodation of remand detainees in safe and secure facilities consistent within a human rights environment.	Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation
Offender Management	Provide safe and secure conditions consistent with human dignity through the effective administration and management of offenders.	Contribute towards a humane environment by managing overcrowding in correctional facilities

Sub-Programme: Security Operations

Sub-programme purpose: Provide safe and secure conditions for inmates, consistent with human dignity.

Strategic objective: Provide for a safe and secure and correctional environment through supervision and implementation of security strategies to support humane incarceration and contribute to the aspirations of the country.

Table 32: Sub-programme: Security Operations — Strategic Objective

Strategic Objective	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Provide for a safe and secure and correctional environment through supervision and implementation of security strategies to support humane incarceration and contribute to the aspirations of the country	Percentage of inmates who escape from correctional and remand detention facilities per year	0.031% (49 / 159 563)	0.025% (39/155 620)	0.044% (71/161 984)	0.019% (32/161 984)	Back-2-Basics campaign and management supervision not effectively infused into daily operations management responsibilities at centre level. • Security infrastructure improvement inadequately aligned to security risks of centres
	Percentage of inmates injured as a result of reported assaults in correctional and remand detention facilities per year	4.9% (7 850 / 159 563)	3.9% (6 069/155 620)	5.43% (8 801/161 984)	1.68% (2 732/161 984)	The main reasons for under-achievement are the high levels of gang activity and frustration amongst inmates due to overcrowding

Table 33: Sub-programme: Security Operations — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Percentage of unnatural deaths in correctional and remand detention facilities per year	0.027% (44/159 563)	0.034% (53/155 620)	0.038% (62/161 984)	0.005% (9/161 984)	Main causes of unnatural deaths remain self-harm (suicides) due to hangings and overdoses.

Strategy to overcome areas of under-performance

Escapes

- Back-2-Basics campaign and management supervision to be infused into daily operations and management responsibilities at centre level.
- Need to ensure continuous 'in-service' refresher training for officials on security procedures and standards.
- Align security infrastructure improvements to security risks of centres.
- Ongoing training of Support Teams (EST) in a range of modules, including 'use of force'
- Use of Gang Management checklist (aligned to DCS gang management framework) in various centres.

Assault

- Need to design proactive programmes aimed at discouraging violent and aggressive behaviour of inmates.
- Gang management checklist (aligned to DCS gang management framework) in use in various centres.
- NICOC-led (inter-departmental) national gang management strategy to be implemented.

Linking performance with budgets

Table 34: Incarceration: Sub-programme: Security Operations — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Security Operations	5 978 988	5 979 036	(48)	5 850 937	5 830 637	20 300
Total	5 978 988	5 979 036	(48)	5 850 937	5 830 637	20 300

Sub-Programme: Facilities

Sub-programme purpose: Provide physical infrastructure that supports safe custody, humane conditions, and the provision of correctional and development programmes, care and general administration.

Strategic objective: Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment.

Table 35: Sub-programme: Facilities — Strategic Objective

Strategic Objective	Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment	Number of new bed spaces created through the construction of new facilities	No historical information	0	No planned target set for 2015/2016	No deviation as there was no target set for 2015/2016	No deviation as there was no target set for 2015/2016 To be measured in 2016/2017

Table 36: Sub-programme: Facilities — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of new bed spaces created by the upgrading of existing facilities	282 bed spaces created (Ceres)	518 additional bed spaces	Van Rhynsdorp; 99.5%, Tzaneen 0% progress since liquidation; Max 0% progress since liquidation; Matatiele 100%	No bed spaces created	No bed spaces were created due to liquidation of contractors

Strategy to overcome areas of under-performance

Engagements with Department of Public Works (DPW) to be prioritised

Linking performance with budgets

Table 37: Incarceration: Sub-programme: Facilities — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Facilities	4 001 339	4 010 330	(8 991)	3 940 220	3 878 960	61 260
Total	4 001 339	4 010 330	(8 991)	3 940 220	3 878 960	61 260

Sub-Programme: Remand Detention

Sub-programme purpose: Ensure effective and efficient remand detention management by carrying out court decisions and providing accommodation for remand detainees in safe and secure facilities consistent within a human rights environment.

Strategic objective: Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation.

Table 38: Sub-programme: Remand Detention — Strategic objective

Strategic Objective	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Remand detention processes are effectively managed and remand detainees attend courts in accordance with relevant legislation	Operational policies aligned with the White Paper on Remand Detention and implemented and monitored in remand detention facilities	Final draft policy on remand detention management developed	Policy on remand detention management approved	Policy on remand detention management was developed	Policy on remand detention was developed but not yet approved	Policy on remand detention management was developed but not yet approved
		Final disciplinary system for RD's developed	Approved disciplinary policy procedure manuals for remand detainees	Disciplinary policy procedure manuals for remand detainees approved	Annual performance target achieved	No deviation from the planned target
		Final draft privilege system for RD's was developed	Approved procedure manual on privilege system for remand detainees	Procedure manual on privilege system for remand detainees was approved	Annual performance target achieved	No deviation from the planned target
		No historical information.	Draft procedure manual on applications for bail review developed	Draft procedure manual on applications for bail review was developed	Annual performance target achieved	No deviation from the planned target
		No historical information.	Draft procedure manual on temporary release of RD's to SAPS developed	Draft procedure manual on temporary release of RD's to SAPS was developed	Annual performance target achieved	No deviation from the planned target

Strategic Objective	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
			Draft procedure manual on administration of state patients developed	Draft procedure manual on the administration of state patients not yet developed. Guidelines on the administration of state patients approved and forwarded to the regions.	Guidelines were developed to assist the regions with the administration of state patients as an interim measure	Draft procedure manual on administration of state patients not yet developed due to the delays in the approval of the protocol on state patients

Table 39: Sub-programme: Remand Detention — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out	No historical information	Rollout of CRA at 14% (22/161) of DCS facilities that have RD's	14% (22/161)	Annual performance target achieved	No deviation from the planned target

Strategy to overcome areas of under-performance

The targeted approved policy on remand detention management will be achieved in 2016/17. All the consultative processes that require multiple role-players were concluded in 2015/16.

Linking performance with budgets

Table 40: Incarceration: Sub-programme: Remand Detention — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Remand Detention	555 463	555 463	-	574 881	574 881	-
Total	555 463	555 463	-	574 881	574 881	-

Sub-Programme: Offender Management

Sub-programme purpose: Provide safe and secure conditions consistent with humane dignity through the effective administration and management of offenders.

Strategic objective: Contribute towards a humane environment by managing overcrowding in correctional facilities.

Table 41: Sub-programme: Offender Management — Strategic objective

Strategic Objective	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Contribute towards a humane environment by managing overcrowding in correctional facilities	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity	32% (38 007/119 134) The daily average number of inmates during 2014/2015 was 157 141. Based on an average of 119 134 bed spaces, the average achievement was 32% against the average target of 29%.	31% (36 486/119 134)	34% (40 197/119 134)	3% (3 711/119 134)	The average number of inmates is increasing due to, amongst other reasons, more successful prosecutions which in turn impact on population levels within correctional centres

Strategy to overcome areas of under-performance

Enhance the implementation of multi- pronged strategy to down manage overcrowding.

Linking performance with budgets

Table 42: Incarceration: Sub-programme: Offender Management — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Offender Management	1 929 165	1 920 247	8 918	1 812 710	1 812 710	-
Total	1 929 165	1 920 247	8 918	1 812 710	1 812 710	-

4.3. PROGRAMME 3: REHABILITATION

Programme purpose: Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and enable their social reintegration.

Table 43: Programme 3: Rehabilitation — Sub-programmes

Sub-programmes	Sub-programme purpose	Strategic objectives
Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the CSP. The aim is to raise awareness, provide information and develop life skills.	Improve the life skills of offenders with CSP's through the provisioning of correctional programmes targeting offending behaviour
Offender Development	Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development	<p>Improve offender's personal development through the provision of literacy, education and skills competency programmes during the period of incarceration.</p> <p>The Department has the responsibility, to ensure that offenders are appropriately skilled in market related skills. This will enable offenders to take their place in society and be economically active and gainfully employed upon their release.</p>
Psychological, Social Work and Spiritual Services	Manage and ensure the rendering of needs-based psychological, social work and spiritual services to inmates and persons under correctional supervision, with the aim of improving their health and emotional well-being and assisting in their rehabilitation and reintegration into the community	Offender behaviour is corrected through access to psychological, social work and spiritual services

Sub-programmes: Correctional Programmes

Programme purpose: Provide needs-based correctional programmes targeting offending behaviour based on the CSP. The aim is to raise awareness, provide information and develop life skills.

Strategic objectives: Improve the life skills of offenders with CSP's through the provisioning of correctional programmes targeting offending behaviour.

Table 44: Sub-programme: Correctional Programmes — Strategic objectives

Strategic Objectives	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Improve the life skills of offenders with CSP's through the provisioning of correctional programmes targeting offending behaviour	Percentage of sentenced offenders subjected to correctional programmes per year	68.89% (68 624/99 605)	68% (64 452/94 778)	74.30% (75 595/101 740)	6.3 % (6 409/101 740)	Continuous training of Correctional Intervention Officials (CIO's) and monitoring and evaluation of the implementation of correctional programmes in regions yielded positive results

Strategy to overcome areas of under-performance

Linking performance with budgets

Target was achieved

Table 45: Rehabilitation: Sub-programme: Correctional Programmes — Expenditure

Sub-Programme	2015/2016		2014/2015	
	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
Correctional Programmes	24 670	24 670	27 747	27 747
Total	24 670	24 670	24 747	27 747
				(Over)/Under-Expenditure R'000
				-
				-

Sub-programme: Offender Development

Sub-programme purpose: Provide offenders with needs-based programmes and interventions to facilitate their rehabilitation and personal development.

Strategic objectives: Improve offenders' personal development through the provision of literacy, education and skills competency programmes during the time of incarceration.

Table 46: Sub-programme: Offender Development — Strategic objectives

Strategic Objectives	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Improve offenders' personal development through the provision of literacy, education and skills competency programmes during incarceration	Percentage of offenders who participate in skills development programmes measured against the list of offenders registered for participation as per enrolment register	83% (3 813/4 600)	80% (3 500/4 370) Skills training	91% (4 225/4 668)	11% (513/4 668)	Target achieved due to availability of more skills training opportunities as a result of establishment of partnerships with external service providers and SETA's
		86% (4 012/4 644)	80% (4 051/5 069) TVET college	84% (3 182/3 799)	4% (152/3 799)	Target achieved due to improved marketing of TVET college programmes and partnership with external TVET colleges
	Number of offenders who participate in educational programmes per the daily attendance register per academic year (AET and FET) (Jan-Nov)	91.5% (11 444/12 509)	11 007 (AET)	10 437	570	There is a decline in performance in all the regions due to learner drop-outs. Some offenders who were doing AET Level 4 have written their exit exams in June and have therefore discontinued with the programme. The burning down of Glencoe CC also led to a decrease in learner participation in KZN.
		87.6% (148/169)	548 (FET)	1 111	563	More youth offenders are participating in this programme than in AET.

Table 47: Sub-programme: Offender Development — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Grade 12 pass rate obtained per academic year	No historical information	61% (71/116)	73% (81/111)	12% (13/111)	Commitment, dedication and hard work by both educators and inmates yielded positive results

Strategy to overcome areas of under-performance

DCS to engage in more vigorous marketing and recruitment of learners for the 2016 academic year in the AET Programme.

Linking performance with budgets

Table 48: Rehabilitation: Sub-programme: Offender Development — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Offender Development	727 801	727 801	-	740 762	650 688	90 074
Total	727 801	727 801	-	740 762	650 688	90 074

Sub-programme: Psychological, Social Work and Spiritual Services

Sub-programme purpose: Manage and ensure the rendering of needs-based psychological, social work and spiritual services to inmates and persons under correctional supervision, with the aim of improving their health and emotional well-being and assisting in their rehabilitation and reintegration into the community.

Strategic objective: Offender behaviour is corrected through access to psychological, social work and spiritual services.

Table 49: Sub-programme: Psychological, Social Work and Spiritual Services — Strategic objectives

Strategic objectives	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Offender behaviour is corrected through access to psychological, social work and spiritual services	Percentage of incarcerated offenders and those sentenced to correctional supervision who are involved in social work services per year	81.74% (152 707/186 810)	67% (124 040/185 135)	49.40% (91 013/184 227)	17.6% (32 423/184 227)	Filling of vacant Social Work posts

Table 50: Sub-programme: Psychological, Social Work and Spiritual Services — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Percentage of inmates who are involved in psychological services per year	14.77% (23 565 / 159 563)	15% (23 343/155 620)	20.08% (32 523/161 984)	5.1% (8 228/161 984)	Psychologists have settled into providing a mix of interventions, including groups. Contract (Community Service) psychologists continue to boost the performance of DCS psychological services
Percentage of inmates who benefit from spiritual services	83.87% (133 826/159 563)	56% (87 147/155 620)	83.19% (134 760/161 984)	27.19% (44 043/161 984)	Consultative workshops contributed to higher performances

Strategy to overcome areas of under-performance

Fast-track the filling of vacant Social Work posts through Operation Hira.

Linking performance with budgets

Table 51: Rehabilitation: Sub-programme Psychological, Social and Spiritual Services — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Psychological, Social and Spiritual Services	376 668	376 668	-	341 057	341 057	-
Total	376 668	376 668	-	341 057	341 057	-

4.4. PROGRAMME 4: CARE

Programme purpose: Provide needs-based health care programmes and services aimed at maintaining the well-being of inmates in the Department's custody.

Table 52: Programme 4 : Care: Sub-programmes

Sub-programmes:	Sub-programme Purposes	Strategic Objectives
Health Care Services	Ensure that inmates are provided with appropriate access to health care services	Provide inmates with HIV and AIDS and TB services to improve life expectancy
Nutritional Services	Provide inmates with appropriate nutritional services during the period of incarceration	Provide inmates with appropriate nutritional services
Hygiene Services	Provide personal and environmental hygiene services for inmates within the correctional centres and remand detention facilities	Provide inmates with appropriate hygiene services during the period of incarceration

Sub-Programme: Health Care Services

Sub-programme purpose: Ensure that inmates are provided with appropriate access to health care services.

Strategic objectives: Provide inmates with HIV and AIDS and TB services to improve life expectancy.

Table 53: Sub-Programme: Health Care Services — Strategic objectives

Strategic Objectives	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Provide inmates with HIV and AIDS and TB services to improve life expectancy	Percentage of inmates on anti-retroviral therapy (ART)	97.02% (17 526 /18 063)	96% (21 788/22 696)	98.10% (21 722/22 142)	2.1% (464/22 142)	More inmates were tested through the support of partners (Aurum Institute, TB/HIV Care Association and Right to Care) which resulted in more inmates meeting the criteria for ART.
	TB (new pulmonary) cure rate of offenders	83.08% (1 709 / 2 057)	85% (2 270/2 670)	83.43% (1239/1485)	1.57% (23/1485)	The support from partners (Aurum Institute, TB/HIV Care Association and Right to Care) resulted in positive treatment outcomes

Table 54: Sub-Programme: Health Care Services — Performance indicators

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Percentage of inmates tested for HIV who know their results	111.03% (177 172 /159 563)	80% (124 496/155 620)	123.31% (199 750/161 984)	43.31 % more	Target exceeded due to the support of partners (Aurum Institute, TB/HIV Care Association and Right to Care) resulting in more inmates being tested, and knowing their status

Strategy to overcome areas of under-performance

DCS to ensure that there are adequate resources for follow-up of offenders released whilst on TB treatment.

Linking performance with budgets

Table 55: Care: Sub-programme: Health Care Services — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Health Services	701 732	701 732	-	657 553	657 553	-
Total	701 732	701 732	-	657 553	657 553	-

Sub-Programme: Nutritional Services

Sub-programme purpose: Provide inmates with appropriate nutritional services during the period of incarceration.

Strategic objectives: Provide inmates with appropriate nutritional services.

Table 56: Sub-programme: Nutritional Services — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Percentage of therapeutic diets prescribed for inmates	6.04% (9 643 / 159 563)	15% (23 343/155 620)	9.06% (14 674/161 984)	-5.94% (9621/161 984)	There has been a decrease in therapeutic diets because of consistent efforts made by the management areas and regions to control, monitor and evaluate therapeutic diets

Strategy to overcome areas of under-performance

Target achieved.

Linking performance with budgets

Table 57: Care: Sub-programme: Nutritional Services — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Nutritional Services	1 268 162	1 268 162	-	1 177 492	1 177 492	-
Total	1 268 162	1 268 162	-	1 177 492	1 177 492	-

Sub-Programme: Hygiene Services

Sub-programme purpose: Provide personal and environmental hygiene services for inmates within the correctional centres and remand detention facilities

Strategic objectives: Provide Inmates are provided with appropriate hygiene services during the period of incarceration.

Table 58: Sub-programme: Hygiene Services — Strategic objectives

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of management areas with contracted health care waste services	6	6	6	Annual performance target achieved	No deviation from the planned target

Strategy to overcome areas of under-performance

Target was achieved

Linking performance with budgets

Table 59: Care: Sub-programme: Hygiene Services — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Hygiene Services	118 587	118 587	-	105 137	105 137	-
Total	118 587	118 587	-	105 137	105 137	-

4.5. Programme 5: Social Reintegration

Programme 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 their communities.

Table 60: Programme 5: Social Reintegration — Sub-programmes

Sub-programmes:	Sub-programme Purposes	Strategic Objectives
Parole Administration	Provide services related to the consideration of the placement of offenders into community corrections correctional supervision to parole boards and heads of correctional centres	Consider offenders for possible placement on parole or correctional supervision
Supervision	Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety	Improve parolees' and probationers' compliance with conditions set for their community corrections
Community Reintegration	Provide and facilitate support systems for the reintegration of offenders into society	Improve the participation of victims/ those offended against, parolees and probationers in restorative justice processes
Office Accommodation: Community Corrections	Facilitate the provision of community corrections offices, including satellite offices and service points, to enhance community reintegration.	Improve accessibility to Community Corrections services by annually increasing service points

Sub-programme: Parole Administration

Sub-programme purpose: Provide services related to the consideration of the placement of offenders into community corrections correctional supervision to parole boards and heads of correctional centres.

Strategic objectives: Consider offenders for possible placement on parole or correctional supervision.

Table 61: Sub-programme: Parole Administration — Strategic objectives

Strategic Objectives	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Consider offenders for possible placement on parole or correctional supervision	Percentage of offenders' profiles submitted by CMC's and considered by CSPB's	94% (41 519 / 44 367)	87% (36 839/42 340)	96.52% (41 942/43 454)	9.52% (4137/43 454)	Contracts of CSPB members were extended and profile reports were timeously considered

Strategy to overcome areas of under-performance

Target achieved

Linking performance with budgets

Table 62: Social Reintegration: Sub-programme: Parole Administration — Expenditure

Sub-Programme	2015/2016		2014/2015	
	Final Appropriation R'000	Actual Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000
Parole Administration	90 000	90 000	83 327	83 327
Total	90 000	90 000	83 327	83 327
				(Over)/Under-Expenditure R'000
				-
				-

Sub-Programme: Supervision

Sub-programme purpose: Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.

Strategic objectives: Improve parolees' and probationers' compliance with conditions set for their community corrections

Table 63: Sub-programme: Supervision — Strategic objectives

Strategic Objectives	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Improve parolees' and probationers' compliance with conditions set for their community corrections	Percentage of parolees without violations per annum	98.18% (49 928/50 855)	95% (55 567/58492)	98.78% (51 307/51 937)	3.78% (1963/51 937)	Consistent monitoring on performance of community corrections offices
	Percentage of probationers without violations per annum	97.66% (16 913/17 318)	94% (17 443/18 556)	98.65% (16 416/16 640)	4.65% (773/16 640)	Consistent monitoring on performance of community corrections offices

Table 64: Sub-programme: Supervision — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Percentage of persons (parolees, probationers and awaiting trial persons) placed under electronic monitoring	604	1.3% (1 000/78 221)	1.11% (870/ 78 221)	-0.19% (148/78221)	The target could not be achieved due to unavailability of tags (damaged, lost or irreparable) and more referrals from the NCCS, CSBP's and courts

Strategy to overcome areas of under-performance

The reparable devices will be sent for repairs or assessment to 3M South Africa and will be replaced with new ones in order to achieve the set targets. Additionally, lost and irreparable devices will be replaced by the service provider through insurance.

Linking performance with budgets

Table 65: Social Reintegration: Sub-programme: Supervision — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Supervision	743 252	743 252	-	684 924	684 924	-
Total	743 252	743 252	-	684 924	684 924	-

Sub-Programme: Community Reintegration

Sub-programme purpose: Provide and facilitate support systems for the reintegration of offenders into society.

Strategic objectives: Improve the participation of victims/those offended against, parolees and probationers in restorative justice processes.

Table 66: Sub-programme: Community Reintegration — Strategic objectives

Strategic Objectives	Strategic Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Improve participation of victims/ those offended against, parolees and probationers in restorative justice processes	Number of victims/ offended, parolees and probationers who participated in restorative justice processes (VOM and VOD)	2 212 victims/ 23 943 offenders	6 000 victims 76 985 probationers and parolees	6491 victims/ 3 630 offenders	491(victims) 73 355 probationers and parolees.	Challenges in tracing victims Lack of buy-in from offenders and victims

Table 67: Sub-programme: Community Reintegration — Performance indicator

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Percentage of parolees reintegrated through halfway house partnerships	81 parolees reintegrated through halfway house partnerships	79% (110/140)	79.28% (111/140)	0.28% (1/140)	Effective contribution by NPO's in the reconstruction of relationship with the families and communities.

Strategy to overcome areas of under-performance

The DCS is to have more awareness campaigns to communicate and market the VOD/VOM concept to ensure that all South Africans have buy into the programmes that promote the restorative justice.

Linking performance with budgets

Table 68: Social Reintegration: Sub-programme: Community Reintegration — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Community Reintegration	35 012	35 012	-	33 675	33 675	-
Total	35 012	35 012	-	33 675	33 675	-

Sub-Programme: Office Accommodation: Community Corrections

Sub-programme purpose: Facilitate the provision of community corrections offices, including satellite offices and service points, to enhance community reintegration.

Strategic objectives: Improve accessibility to Community Corrections Services by increasing the number of service points annually.

Table 69: Sub-programme: Office Accommodation : Community Corrections — Strategic objectives

Performance Indicator	Actual Achievement 2014/2015	Planned Target 2015/2016	Actual Achievement 2015/2016	Deviation from planned target to Actual Achievement for 2015/2016	Comment on deviations
Number of new service points established in community corrections	237	18	103	85	Sound relations with stakeholders

Strategy to overcome areas of under-performance

Target exceeded.

Linking performance with budgets

Table 70: Social Reintegration: Sub-programme: Office Accommodation — Expenditure

Sub-Programme	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
Office Accommodation	22 700	22 700	-	28 762	28 762	-
Total	22 700	22 700	-	28 762	28 762	-

5. TRANSFER PAYMENTS

The Department did not transfer funds to any public entity during the 2015/2016 financial year.

6. CONDITIONAL GRANTS

There were no conditional grants granted or received by the Department.

7. DONOR FUNDS

7.1. Donor Funds Received

Donations received in cash

No cash donations were received during 2015/16 financial year.

Donations received in kind

The value of donations in kind received during 2015/16 financial year was R1.015m. The Accounting Officer's report provides details of all donations in kind received and made.

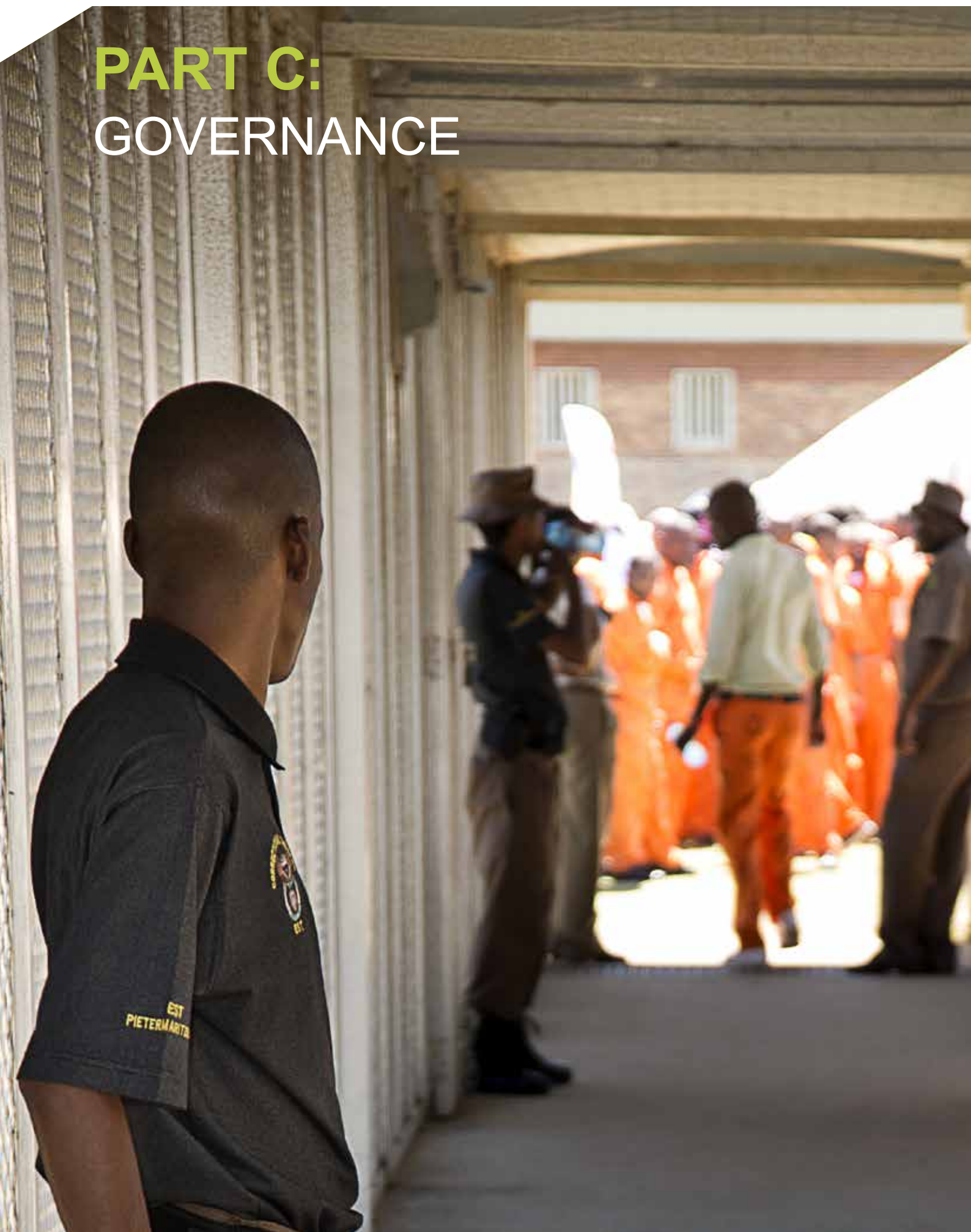
8. CAPITAL INVESTMENT

8.1. Capital investment, maintenance and asset management plan

Table 71: Comparative Capital Expenditure 2015/16 : 2014/15

Infrastructure projects	2015/2016			2014/2015		
	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure	Final Appropriation	Actual Expenditure	(Over)/Under-Expenditure
	R'000	R'000	R'000	R'000	R'000	R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	661 323	662 550	(1 227)	605 757	605 757	-
Maintenance and repairs	136 240	136 240	-	207 203	207 203	-
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	797 563	798 790	(1 227)	812 960	812 960	-

PART C: GOVERNANCE



1. INTRODUCTION

The Department is committed to maintain the highest standards of governance which is fundamental to the management of public finances and resources. Users want assurance that the DCS has good governance structures in place to effectively, efficiently and economically utilise resources funded by the taxpayer.

2. RISK MANAGEMENT

The Department has appointed a Risk Management Committee (RMC) that reports on its activities to the Audit Committee on a quarterly basis through the Chief Risk Officer. The RMC advises management about the risk management process aspects within DCS. The Department has an approved Risk Management Policy Framework, Risk Management Implementation Plan and Terms of Reference for the Risk Management Committee. The Audit Committee on the other hand, advises management and the RMC on a quarterly basis on matters relating to departmental risks. The dashboard report issued by the Auditor-General indicates that the measures implemented by the DCS that relate to the governance of risk have resulted in improved management of risk matters.

3. FRAUD AND CORRUPTION

The DCS Fraud Prevention Plan has been implemented and on-going training is provided to DCS officials relating to the Corruption and Fraud Prevention Plan. In ensuring the successful implementation of the Anti-Corruption Strategy and Fraud Prevention Plan, Correctional Services has a Whistle-Blowing Policy that ensures whistle blowers are protected against occupational detriment (i.e. any form of work-related victimisation). The Department reviewed the current Anti-Corruption, Fraud Prevention and Whistle Blowing Policies for approval.

As part of the Department's anti-corruption strategy which focuses on prevention, investigation and sanctioning, the Department has two dedicated units established in terms of sections 95A and B of the Correctional Services Act, to deal with fraud, corruption, theft and maladministration. These are the Departmental Investigation Unit (DIU) that conducts investigations, and the Code Enforcement

Unit (CE) that institute disciplinary proceedings emanating from the investigations conducted by the DIU.

Whistle-blowers are at liberty to report incidents to the National Anti-Corruption Hotline (0800 701 701) which is under the control of the Public Service Commission. Alternatively, incidents can be reported directly to the Departmental Investigation Unit telephonically, in writing, as "walk-ins" or via line management. All incidents received by the DIU are recorded. There were 29 workshops held during 2015/16 which focused on ethics, fraud prevention, corruption and whistle-blowing. The Department, as part of its anti-corruption campaign, distributed 6 000 posters that focused on whistle-blowing, reporting and prevention (i.e. what is fraud, corruption, consequences and internal controls). Information on reporting and whistle-blowing is also available on the DCS intranet site.

Reported incidents are investigated by the DIU and if prima facie evidence of misconduct is found, the investigation report is forwarded to the Code Enforcement Unit to initiate disciplinary proceedings.

4. MINIMISING CONFLICT OF INTEREST

Chapter 3 of the Public Service Regulations, 2001 and the directive from the Department of Public Service and Administration on e-disclosure mandates requires that all members of the Senior Management Service should disclose their financial interests to the Executive Authority by 30 April annually.

The status on the disclosure of financial interest of as at 31 March 2016

Total number of officials	193
Registered official who submitted disclosures	134
Registered official who did not submit disclosures	57
Unregistered official	2

5. CODE OF CONDUCT

As stipulated by the Public Service's Code of Conduct, the Correctional Services' Code of Conduct aims to provide guidelines for personnel as to what is expected of them. Compliance with the Code of Conduct is expected to enhance professionalism and help ensure confidence in the public service in general and in the DCS in particular. The DCS Code of Conduct exists to provide direction to employees with regard to their relationship with the legislature, political and executive office-bearers, other employees, offenders and the public. It indicates the spirit in which employees should perform their duties; what should be done to avoid conflicts of interests; and what is expected of them in terms of their personal conduct in public and private life.

The DCS Code of Conduct contributes towards creating a supportive work environment and has values and beliefs that support the organisational goals. The shared meaning provided by the Code of Conduct ensures that everyone conducts DCS business with the same goal in mind in the process of rehabilitation, and is aimed at moulding behaviour into that which is desirable and acceptable within DCS. Officials were trained on Code of Ethics and Code of Conduct. Learners engaged in the Corrections Services Learnership are also trained in the Code of Conduct as part of their orientation and induction into the organisational culture.

The primary purpose of the Code of Conduct is to promote exemplary conduct. Notwithstanding this, an employee may be guilty of misconduct in terms of the Correctional Services Act and Public Service Act, and may be dealt with in accordance with the relevant sections of the respective Acts if he or she is found to have contravened any provision of the Code of Conduct or failed to comply with any provision thereof.

6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act (85 of 1993) requires that the employer provide and maintain a working environment that is safe and without risk to the health of its employees. In line with this, hazard identification and risk assessments were conducted in 10 management areas (Boksburg, Ncome, Overberg, Bethal, Goedemoed, St Albans, Mthatha, Barberton, Voorberg, and Upington) and critical findings that reflect non-compliance with legislation were identified and addressed with the relevant stakeholders.

Nine hundred and eighty seven (987) officials in these management areas were considered to be working in hazardous environments i.e. production workshops, agricultural work, nutrition and health care services. Some officials were vaccinated for hepatitis A and B whilst other officials working at the Dog Units and Mounted Services were vaccinated for rabies. Furthermore, 4 640 officials participated in the flu vaccination programme nationally. An occupational hygiene survey was conducted at the St Albans management area which aimed at identifying hazards, evaluating their potential to harm both officials and offenders and providing intervention measures to mitigate the harmfulness of the identified hazards.

7. PORTFOLIO COMMITTEES

Date of Meeting	Focus Area
16 April 2015	2015/16 Budget and Strategic Plan
02 June 2015	Correctional supervision and parole
23 June 2015	ICT challenges, relationship with SITA, modernisation project and inmate management
18 August 2015	Offender management, rehabilitation and independent monitoring standards
01 September 2015	Q1 Performance reporting and internal control environment
11 November 2015	Correctional Services contingent liability & legal services capacity
18 November 2015	Offender management, rehabilitation and independent monitoring standards
17 February 2016	Q3 Performance reporting

Date of Meeting	Focus Area
23 February 2016	DCS IT modernization project and forensic investigations
02 March 2016	DCS Organizational structure and related matters
17 May 2016	Consultation on NCCS appointments

Matters raised by the Portfolio Committee during 2015/2016

Matters raised by the Portfolio Committee	DCS Interventions
An update and long-term plan in the rolling out of halfway houses, and partnerships with community-based organisations	During (2015/16), DCS forged partnerships with NPO's managing halfway houses. There are currently eight (8) such halfway houses accommodating released parolees who are without monitorable addresses and a support system
DCS to implement the resolutions of the Ex-offenders' Conference that seek to provide support services to ex-offenders upon their release	The ex-offender desk was launched at Patensie and Jeffreys Bay in the Eastern Cape region on 27 January 2016 by the honourable Deputy Minister of Correctional Services
Update on the reported internal control interventions	DCS developed, Strategic Risk Register for 2015/16 and Plan and Terms of Reference

8. SCOPA RESOLUTIONS

During the 2015/16 financial year there were no resolutions taken that had an impact on the Department for reporting purposes.

Resolution No.	Subject	Details	Response by the Department	Resolved (yes/No)
None	None	None	None	None

9. PRIOR MODIFICATIONS TO AUDIT REPORTS

The DCS conducted workshops and training sessions to train Financial Administration officials on Modified Cash Standards (MCS) whilst the Strategic Management function is conducting workshops to train Head Office and regions on the National Treasury Framework on Monitoring of Performance Information. In addition, quarterly review sessions are held to review performance of the Department, branches and regions against the set targets, and officials are also work-shopped on interpreting and understanding Technical Indicator Descriptions (TID's) to ensure that performance information is reliable, complete, measurable, consistent, and supported by verifiable documentation.

The following table indicate areas that gave rise to a qualification and non-compliance matters:-

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
<p>Qualification: The Department did not have an adequate system and processes to record and maintain a register of claims against the DCS (Contingent Liabilities).</p>	2014/15	<p>A draft procedure manual has been developed to guide operations on how to deal with contingent liabilities. In addition, the Legal Services and Finance components are continuously meeting with Office of the Auditor-General to ensure a clear understanding and interpretation of standards relating to Contingent Liabilities. Notwithstanding that, further engagements are held with state attorney and other relevant stakeholders to ensure that the Contingent Liability Register is complete, reliable, and consistent with Modified Cash Standards.</p>
<p>The financial statements and other information to be included in the annual report were not reviewed for accuracy and completeness by management.</p> <p>The AFS submitted for auditing were not prepared in accordance with prescribed financial reporting and supported by full and proper records as per section 40(1)(a) and (b) of the PFMA.</p>	2013/14	<p>The Chief Financial Officer has put in place measures to train all Financial Administration officials on Modified Cash Standards (MCS) to correct and prevent re-occurrence of internal control deficiencies on financial matters. In addition, Branch Finance has regular meetings to review policies, procedures and other financial internal control mechanisms.</p> <p>Notwithstanding the above, the CAE was requested by the Audit Committee to audit the quarterly financial statements.</p>
<p>The Internal Audit did not assess the operational procedure and monitoring mechanisms over all transfers made and received as per TR 3.2.8.</p>	2013/14	<p>The Internal Audit Plan was updated and approved by the Audit Committee to incorporate assessment of operational procedure and monitoring mechanisms over all transfers made and received.</p>
<p>The accounting officer did not always ensure the Department had and maintained systems of financial, risk management and internal control as per sec 38(1)(a) of PFMA.</p>	2013/14	<p>The accounting officer has established Risk Management and Internal Control and Compliance components headed by the Chief Risk Officer and Deputy Commissioner respectively on 1 June 2015. The components have developed risk management frameworks and internal control systems to monitor non-compliance matters.</p>
<p>Some Correctional Services employees whose close family members, partners or associates had a business interest in contracts awarded by the Department failed to disclose such interest, as per treasury regulations.</p>	2010/11	<p>DCS has issued various circulars to make employees aware of the responsibility to disclose interests. Where institutions such as Public Service Commission or the Auditor General of South Africa have made DCS aware of such failure to disclose, the cases have been referred for further investigation and possible disciplinary processes.</p>

Nature of qualification, disclaimer, adverse opinion and matters of non-compliance	Financial year in which it first arose	Progress made in clearing / resolving the matter
Effective steps were not taken to prevent irregular, fruitless and wasteful expenditure, per PFMA Sec 38(1).	2010/11	A dedicated team under the Inspectorate sub-component has been appointed to investigate matters of irregular, fruitless and wasteful expenditure within the DCS. The team has investigated 476 cases of irregular expenditure and they are currently following up on 125 cases of fruitless and wasteful expenditure. Some cases have been condoned, and others referred to relevant components to commence with disciplinary processes against officials, or to Supply Chain Management to blacklist companies that failed to disclose interest as required by SCM regulatory frameworks
Risk Assessment was conducted by the Department. However, strategies to address risks identified were not always effective as indicated by the high number of mis-statements and persistent control weaknesses.	2012/13	The Department has reviewed its strategies and the Strategic Risk Assessment for 2015/16 to ensure alignment. Correctional Services has embarked on continuous workshops and training sessions to ensure that performance information which is linked to strategic objectives and Technical Indicator Description (TID's) are developed and appropriately measured and supported by relevant source documentation.
No evidence could be obtained that the Audit Committee reviewed its compliance with legal and regulatory provisions.	2014/15	The agenda of the AC was reviewed to ensure that compliance with regulatory frameworks is an integral part of the business of its meetings.
Funded vacant posts were not always filled within 12 months.	2012/13	<p>The Department has a 91% filled post establishment. The Department managed to fill key leadership positions critical to deliver services i.e. such as the post of the National Commissioner, the Chief Financial Officer, the Chief Deputy Commissioner for Strategic Management and at least 30 Senior Managers. Vacancy rate of the SMS was reduced from 25% in 2014/15 to 18.6% in 2015/16.</p> <p>An accelerated recruitment drive for scarce and critical skills code named Operation Hira was, implemented aimed at filling of vacant posts in the critical and scarce skills categories where the Department experiences major challenges, through this intervention, there was a reduction of vacancy rate amongst scarce skills by 31 March 2016:</p> <ul style="list-style-type: none"> • Professional nurses- from 18.1 % to 16.5 %; • Educationist from 20.5% to 15.3%; • pharmacists from 28% to 23.5%; • Psychologists from 34% to 16.8%; • Social workers from 17% to 9.9

10. INTERNAL CONTROL

The Internal Control and Compliance component has facilitated, coordinated, assessed and identified the quality of Audit Implementation plans. The branches, components, and regions were provided with a template developed by Internal Control and Compliance to monitor audit action plans and to report on a quarterly basis to the Internal Control and Compliance functions the actions taken by management.

Subsequent to the assessment of Action Plans, branches and components are required to correct any incorrect submissions, actions that are not addressing root causes, slow movement of implementation, etc. Follow up is made to ensure that all reports are consolidated, and presented to the Audit Committee, Auditor-General and management of the Department. The internal control functions have developed an Audit Protocol Management document to facilitate understanding of audit management protocols, processes and lines of responsibility.

In addition, the Internal Control sub-component of Inspectorate investigated 476 cases of non-compliance with supply chain management processes i.e. irregular, fruitless and wasteful expenditure. Some of these cases have been referred to appropriate functions such as Supply Chain Management (for blacklisting of companies or for condoning), Employee Relations (for initiation of disciplinary measures against officials) and, for those that fall within its mandate, to the Department Investigation Unit.

11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit activity of the Department of Correctional Services obtains its mandate from the Public Finance Management Act (PFMA) and its regulations. The Internal Audit function was established in terms of section 38(1)(a)(ii) of the PFMA.

Good governance involves how an organisation is managed, its organisational culture, policies, strategies and the way it deals with its stakeholders. The Internal Audit activity provides management with independent, objective assurance and consulting services designed to add value and improve the Department's operations. It also helps the Department to accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

To fulfil its mandate the Internal Audit activity assists the Accounting Officer in maintaining efficient and effective controls by evaluating those controls to determine their effectiveness and efficiency, and by developing recommendations for enhancement or improvement.

The Internal Audit activity scope of work included the following sections in terms of the approved Annual Audit Plan:

- Review of Performance Information (Quarterly and Annually)
- Review of Financial Statements
- Audit on Asset Management
- Audit on Supply Chain Management and Contract Management
- Transfers made and received
- MPAT
- In-year Monitoring
- IT audit
- Review of Contingent Liabilities
- Audit on Rehabilitation Programmes
- Audit on Health Care Services
- Audit on Parole System and Supervision
- Audit on Service Terminations
- Audit on Employee Relations
- Follow up on prior year issues.

The Department of Correctional Services has established an Audit Committee in accordance with section 38(1)(a)(ii) and section 76(4)(d) of the Public Finance Management Act and 3.1.2 of the Treasury Regulations respectively.

The Audit Committee is established as an oversight body, providing independent oversight over governance, risk management and control processes in the Department, which include oversight and responsibilities relating to:

- The effectiveness of the internal control systems
- The effectiveness of the internal audit function
- The risk areas of the institution's operations to be covered in the scope of internal and external audits
- Risk management
- The adequacy, reliability and accuracy of the financial information provided to management and other users of such information
- The quality of in-year management/monthly and quarterly reports submitted in terms of the Public Finance Management Act and the Division of Revenue Act, and evaluation of the annual financial statements
- Any accounting and auditing concerns identified as a result of internal and external audits
- The institution's compliance with legal and regulatory provisions
- The activities of the internal audit function, including its annual work programme, coordination with the external auditors, the reports of significant investigations and the responses of management to specific recommendations, and
- Investigate matters within its powers, as identified in the written terms of reference.

Attendance at Audit Committee meetings by committee members

No.	Name	Qualifications	Internal or external member	Date appointed	Date resigned	No. of meetings attended
1.	Mr. L Majake*	B.Com, B.Com (Hons), CA (SA)	External	01/07/2011	31/07/2015	3
2.	Ms. M Maponya*	B.Com, B.Com (Hons), CA (SA)	External	19/07/2012	31/07/2015	2
3.	Ms. B Manzana	B.luris, LLB, admitted Attorney	External	23/10/2014	N/A	7
4.	Ms. T Njozela	B.Com, B.Compt (Hons), MBA, EDP, CCSA, CRMA, CIA	External	23/10/2014	N/A	6
5.	Ms. J Meissner	BCom, BCompt (Hons), CA (SA)	External	28/10/2015	N/A	3
6.	Mr B Ledwaba	BSc (Computer Science), BSc (Hons), MBA	External	28/10/2015	N/A	3
7.	Mr. C Nyathi	BSc, BSc (Hons), MSc (Electronics)	External	28/10/2015	N/A	3

*contract expired

12. AUDIT COMMITTEE REPORT

We are pleased to present our report for the financial year ended 31 March 2016.

Audit Committee Responsibility

The Audit Committee reports that it has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the Public Finance Management Act and Treasury Regulation 3.1.13. The Audit Committee also reports that it has adopted appropriate formal terms of reference as its Audit Committee Charter, has regulated its affairs in compliance with this charter and has discharged all its responsibilities as contained therein, except that we have not reviewed changes in accounting policies and practices.

The Effectiveness of Internal Control

Our review of the findings of the Internal Audit work, which was based on the risk assessments conducted in the Department revealed certain weaknesses, which were then raised with the Department.

The Audit Committee has observed improvements in overall control environment of the Department from the previous financial years; however, significant enhancements to the control environment are still crucial to ensure efficiency of operations.

We have reviewed the Department's implementation plan for audit issues raised in the previous year and we are satisfied that matters have been adequately resolved except for the following:

- Performance information
- Record keeping
- Information Technology
- Human Resource Management
- Compliance with laws and regulations
- Contract and Procurement Management
- Debtors Management
- Irregular, Fruitless and Wasteful Expenditure

Internal Audit

Internal audit completed 12 audits during the 2015/2016 financial year, representing 75% of the total approved plan. The following are key areas of concerns from the results of the assurance work completed,

- Performance Information
- Information Technology
- Compliance with Laws and Regulations
- Contingent Liabilities
- Contract Management
- Asset and Inventory Management
- Debtor Management
- Reconciliation of Suspense accounts
- Health Care Services
- Rehabilitation Programmes
- Budgeting Process
- Irregular, Fruitless and Wasteful Expenditure.

The reason for not completing the internal audit plan for 2015/2016 as approved by the Audit Committee was due to staff competencies and capacity constraints.

Although the Audit Committee has noticed improvements we are not satisfied with the effectiveness of controls within the Department.

In-Year Management and Monthly/Quarterly Report

The Department has been reporting monthly and quarterly to the Treasury as is required by the PFMA. The Audit Committee is however still not satisfied with the content and quality of quarterly and annual Performance Information reports prepared and issued by the Department.

Evaluation of Financial Statements

The Audit Committee has:

- Reviewed and discussed the audited Annual Financial Statements to be included in the Annual Report, with the AGSA and the Accounting Officer;
- Reviewed the Audit Report of the AGSA;
- Reviewed the AGSA's Management Report and Management's response thereto;



- Reviewed the Department's compliance with legal and regulatory provisions; and
- Reviewed significant adjustments resulting from the audit.

Auditor-General's Report

The Audit Committee concurs and accepts the conclusions of the Auditor-General on the annual financial statements and is of the opinion that the audited Annual Financial Statements be accepted and read together with the report of the Auditor-General.

Signed

Ms Thobeka Njozela
Chairperson of the Audit Committee
Department of Correctional Services
Date:



PART D:
HUMAN RESOURCE MANAGE-
MENT

1. INTRODUCTION

The Department had in its employ permanent and contract employees, whilst others were periodical workers, who account for more than 50% of the voted funds. People are therefore the most valuable assets of the Department. Procuring, developing and maintaining a competent workforce to achieve the goals of the Department has become one of the department's human resource strategies.

2. OVERVIEW OF HUMAN RESOURCES

As at 31 March 2016, the filled post establishment of the Department was at 38 226 against an approved funded post establishment of 42 006. The highest termination occurred within the security and custodial occupations which are critical to the core mandate of Correctional Services. Occupational groups mostly affected are the skilled occupations within salary levels 6—8, and these are employees with the longest service and a wealth of experience accumulated over a long period. Due to operational constraints, the Department created a further 226 posts additional to the establishment and filled them on contract basis to address urgent needs.

At 40.3%, resignations account for the largest category of total terminations. The Department aims to put greater emphasis on employee engagement in 2016/17, and plans to undertake an employee satisfaction survey and culture audit to establish, amongst others, reasons for and factors contributing to the high turnover rate. The Department had an annual target of 98% of funded posts filled. During the 2015/2016 financial year 91% (38 226/ 42 006) was achieved.

The Department finalised a number of policies in the human resource environment. A key policy that was finalised was the overtime policy which assisted in reducing and curbing the rising costs of overtime. The DCS' priority in 2016/2017 is to continue with the implementation of approved policies but also to review the policies on recruitment and termination, and procedural guidelines to improve recruitment and exit management processes.

One of the key focus areas for human resources was Operation Hira which aimed to fill vacancies in the critical and scarce skills categories. These

included nurses, educationists, pharmacists, clinical psychologists, chief construction project managers, artisans, medical officers, social workers, state accountants, supply chain management specialists, information communication technology specialists, engineers and Employee Assistance Programme (EAP) officials. Altogether 574 posts were targeted for which 13 371 applications were received from roadshows across the country. By 31 March 2016, 227 appointments were confirmed. The recruitment initiative continues into the 2016/2017 year.

Included in the drive to fill vacancies was the objective of recruiting 3 096 candidates in three groups to take up Correctional Services learnerships. As a result, 3 034 learners were taken on during the financial year and are at various stages.

An Integrated Employee Health and Wellness (IEHW) programme was conducted in ten 10 management areas. The integrated rollout in management areas directly addresses employee and employer health rights and responsibilities. It provides a platform for synergistic implementation and coordination of health and wellness programmes, and stresses the virtues of health as a priority for our workforce. It is part of the DCS' contribution to developing and maintaining a sustainable future through productive employees

3. HUMAN RESOURCES OVERSIGHT STATISTICS

The information presented hereunder is about the Department's state of human resources.

3.1. Personnel-related expenditure

The following tables summarise the final audited personnel related expenditure by programme and by salary bands. In particular, it provides an indication of the following:

- amount spent on personnel;
- amount spent on salaries, overtime, homeowner's allowances and medical aid.

Table 3.1.1 Personnel expenditure by programme for the period 1 April 2015 to 31 March 2016

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a % of total expenditure	Average personnel cost per employee (R'000)
Administration	4 014 015	2 636 505	77 194	-	65.7	69
Incarceration	12 465 076	8 340 745	-	-	66.9	217
Rehabilitation	1 129 139	778 751	-	-	69.0	20
Care	2 088 481	688 568	-	-	33.0	18
Social reintegration	890 964	744 916	-	-	83.6	19
Z=Total as on Financial Systems (BAS)	20 588 675	13 189 485	77 194	-	64.1	343

*Training expenditure reflects only the goods and services expenditure under the national Human Resource Development (HRD) activity and does not include the amounts spent on the internship and learnership stipends which are expended under Compensation of Employees. All training expenditure is incurred under the Administration programme although officials from different programmes are trained.

Table 3.1.2 Personnel costs by salary band for the period 1 April 2015 to 31 March 2016

Salary band	Personnel expenditure (R'000)	% of total personnel cost	No. of employees	Average personnel cost per employee (R'000)
Lower skilled (Levels 1-2)	28	-	1	28
Skilled (Levels 3-5)	1 001 335	7.9	5 800	173
Highly skilled production (Levels 6-8)	9 132 160	71	27 824	328
Highly skilled supervision (Levels 9-12)	2 178 977	17.2	4 426	492
Senior and Top management (Levels 13-16)	194 668	1.5	175	1112
Contract (Levels 3-5)	8 563	0.9	138	62
Contract (Levels 6-8)	1 580	-	5	316
Contract (Levels 9-12)	28 504	0.5	71	401
Contract (Levels 13-16)	11 938	0.1	12	994
Periodical Remuneration	58 175	0.5	1 890	31
Abnormal Appointment	43 701	0.4	2 053	21
Total	12 659 629	100	42 395	299

*The table above reflects data as extracted from the PERSAL system only.

Table 3.1.3 Salaries, Overtime, Home Owners' Allowance and Medical Aid by programme for the period 1 April 2015 to 31 March 2016

Programme	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Administration	1 662 977	63.1	6 268	0.2	44 831	1.7	102 909	3.9
Incarceration	5 502 139	66	61 648	0.7	185 808	2.2	457 072	5.5
Rehabilitation	564 070	72.4	1 139	0.1	13 702	1.8	34 020	4.4
Care	507 451	73.7	58 458	8.5	11 544	1.7	29 877	4.3
Social reintegration	509 818	68.4	1 218	0.2	17 072	2.3	36 950	5
Total	8 746 455	66.3	128 731	1	272 957	2.1	660 828	5

Table 3.1.4 Salaries, Overtime, Home Owners Allowance and Medical Aid by salary band for the period 1 April 2015 to 31 March 2016

Salary band	Salaries		Overtime		Home Owners Allowance		Medical Aid	
	Amount (R'000)	Salaries as a % of personnel costs	Amount (R'000)	Overtime as a % of personnel costs	Amount (R'000)	HOA as a % of personnel costs	Amount (R'000)	Medical aid as a % of personnel costs
Lower skilled (Levels 1-2)	21	75	-	-	3	10.7	-	-
Skilled (Levels 3-5)	673 620	67.3	6 345	0.6	33 249	3.3	61 224	6.1
Highly skilled production (Levels 6-8)	6 124 027	68.1	74 029	0.8	210 315	2.3	522 307	5.8
Highly skilled supervision (Levels 9-12)	1 559 537	71.6	48 126	2.2	27 386	1.3	75 384	3.5
Senior management (Levels 13-16)	158 054	81.2	4	-	1 951	1	1 878	1
Contract (Levels 3-5)	113 442	95.2	227	0.2	-	-	-	-
Contract (Levels 6-8)	2 290	97.7	-	-	-	-	-	-
Contract (Levels 9-12)	63 188	98.3	1	-	54	0.1	35	0.1
Contract (Levels 13-16)	8 607	93.3	-	-	-	-	-	-
Periodical Remuneration	6	-	-	-	-	-	-	-
Abnormal Appointment	43 653	99.9	-	-	-	-	-	-
Total	8 746 445	66.3	128 731	1	272 957	2.1	660 828	5

3.2. Employment and Vacancies

The tables in this section summarise the position with regard to employment and vacancies.

They summarise the number of posts on the approved the establishment, the number of employees, the vacancy rate, and whether there are any staff that are additional to the establishment. This information is presented in terms of three key variables:

- programme
- salary band
- critical occupations.

Table 3.2.1 Employment and vacancies by programme as at 31 March 2016

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	7 111	6 027	15.2	103
Incarceration	28 222	26 321	6.7	4
Rehabilitation	2 456	2 127	13.4	61
Care	2 012	1 744	13.3	39
Social reintegration	2 205	2 007	9	19
Total	42 006	38 226	9	226

Table 3.2.2 Employment and vacancies by salary band as at 31 March 2016

Salary band	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Lower skilled (Levels 1-2)	1	1	-	-
Skilled (Levels 3-5)	6 579	5 800	11.8	-
Highly skilled production (Levels 6-8)	29 953	27 824	7.1	-
Highly skilled supervision (Levels 9-12)	5 258	4 426	15.8	-
Senior management (Levels 13-16)	215	175	18.6	-
Contract (Levels 3-5)	-	-	-	138
Contract (Levels 6-8)	-	-	-	5
Contract (Levels 9-12)	-	-	-	71
Contract (Levels 13-16)	-	-	-	12
Total	42 006	38 226	9	226

Table 3.2.3 Employment and vacancies by critical occupations as at 31 March 2016

Critical occupation	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Custodian and security personnel	33 864	31 624	6.6	-
Educationists	595	504	15.3	-
Medical practitioners	18	7	61.1	-
Pharmacists	51	39	23.5	39
Professional nurse	1 026	857	16.5	-
Psychologists and vocational counsellors	95	79	16.8	14
Social work and related professionals	637	574	9.9	55
TOTAL	36 286	33 684	7.2	108

3.3. Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the Senior Management Service by salary level. It also provides information on advertising and filling of SMS posts, reasons for not complying with prescribed timeframes and disciplinary steps taken.

Table 3.3.1 SMS post information as at 31 March 2016

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	-	-
Salary Level 16	2	1	50	1	50
Salary Level 15	14	10	71.4	4	28.6
Salary Level 14	39	31	79.5	8	20.5
Salary Level 13	159	132	83	27	16.9
Total	215	175	81.4	40	18.6

Table 3.3.2 SMS post information as at 30 September 2015

SMS Level	Total number of funded SMS posts	Total number of SMS posts filled	% of SMS posts filled	Total number of SMS posts vacant	% of SMS posts vacant
Director-General/ Head of Department	1	1	100	-	-
Salary Level 16	2	1	50	1	50
Salary Level 15	14	10	66.7	4	28.6
Salary Level 14	39	29	76.3	10	25.6
Salary Level 13	159	130	81.8	29	18.2
Total	215	171	79.5	44	20.5

Table 3.3.3 Advertising and filling of SMS posts for the period 1 April 2015 to 31 March 2016

SMS Level	Advertising	Filling of Posts	
	Number of vacancies per level advertised in 6 months of becoming vacant	Number of vacancies per level filled in 6 months of becoming vacant	Number of vacancies per level not filled in 6 months but filled in 12 months
Director-General/ Head of Department	-	-	-
Salary Level 16	-	-	-
Salary Level 15	2	-	-
Salary Level 14	3	-	2
Salary Level 13	11	-	3
Total	16	-	5

Table 3.3.4 Reasons for not having complied with the filling of funded vacant SMS - Advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2015 to 31 March 2016

Reasons for vacancies not advertised within six (6) months
The delay in the advertisement of vacant SMS posts was as a result of the development of the revised organisational structure and functions of the Department.

Reasons for vacancies not filled within twelve (12) months
The delay in the advertisement of vacant SMS posts was as a result of the development of the revised organisational structure and functions of the Department.

Table 3.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 1 April 2015 to 31 March 2016

Reasons for vacancies not advertised within six months
The delay in the advertisement of vacant SMS posts was as a result of the development of the revised organisational structure and functions of the Department.

Reasons for vacancies not filled within 12 months
The delay in the advertisement of vacant SMS posts was as a result of the development of the revised organisational structure and functions of the Department.

3.4. Job Evaluation

The following table summarises the number of jobs that were evaluated during the year under review. The table also provides statistics on the number of posts that were upgraded or downgraded.

Table 3.4.1 Job Evaluation by Salary band for the period 1 April 2015 to 31 March 2016

Salary band	Number of posts on approved establishment	Number of Jobs Evaluated	% of posts evaluated by salary bands	Posts Upgraded		Posts downgraded	
				Number	% of posts evaluated	Number	% of posts evaluated
Lower skilled (Levels 1-2)	1	-	-	-	-	-	-
Skilled (Levels 3-5)	6 579	-	-	-	-	-	-
Highly skilled production (Levels 6-8)	29 953	-	-	-	-	-	-
Highly skilled supervision (Levels 9-12)	5 258	8	0.2	8	100	-	-
Senior Management Service Band A	159	-	-	-	-	-	-
Senior Management Service Band B	39	-	-	-	-	-	-
Senior Management Service Band C	14	-	-	-	-	-	-
Senior Management Service Band D	3	-	-	-	-	-	-
TOTAL	42 006	8	0.2	8	100	-	-

*The total funded post establishment is 42 006, the majority of which is covered by various OSD's, leaving the Department with only 2 984 PSA posts which may be subject to job evaluation.

The following table provides a summary of the number of employees whose positions were upgraded due to their post being upgraded. The number of employees might differ from the number of posts upgraded since not all employees are automatically absorbed into the new posts and some of the posts upgraded could also be vacant.

Table 3.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 1 April 2015 to 31 March 2016

Gender	African	Asian	Coloured	White	Total
Female	4	-	-	-	4
Male	4	-	-	-	4
Total	8	-	-	-	8
Employees with a disability					-

The following table summarises the number of cases where remuneration bands exceeded the grade determined by job evaluation. Reasons for the deviation are provided in each case.

Table 3.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 1 April 2015 to 31 March 2016

Occupation	Number of employees	Job evaluation level	Remuneration level	Reason for deviation
None	None	None	None	None
Total number of employees whose salaries exceeded the level determined by job evaluation				-
Percentage of total employed				-

The following table summarises the beneficiaries of the above in terms of race, gender, and disability.

Table 3.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 1 April 2015 to 31 March 2016

Total number of Employees whose salaries exceeded the grades determine by job evaluation	None
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3.5. Employment Changes

This section provides information on changes in employment over the financial year. Turnover rates provide an indication of trends in the employment profile of the Department. The following tables provide a summary of turnover rates by salary band and critical occupations (see definition in notes below)

Table 3.5.1 Annual turnover rates by salary band for the period 1 April 2015 to 31 March 2016

Salary band	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (Levels 1-2)	1	2	-	-
Skilled (Levels 3-5),	4 905	502	79	1.6
Highly skilled production (Levels 6-8)	29 193	275	1 199	4.1
Highly skilled supervision (Levels 9-12)	4 179	122	279	6.7
Senior Management Service Band A	122	5	12	9.8
Senior Management Service Band B	28	4	3	10.7
Senior Management Service Band C	11	2	1	9.1
Senior Management Service Band D	1	-	-	-
Contract (Levels 1-2)	1 017	284	924	90.9
Contract (Levels 3-5)	1 006	107	108	10.7
Contract (Levels 6-8)	13	397	9	69.2
Contract (Levels 9-12)	146	181	52	35.6
Contract (Band A)	4	3	-	-
Contract (Band B)	2	-	1	50
Contract (Band C)	1	-	1	100
TOTAL	40 629	1 884	2 668	6.6

Table 3.5.2 Annual turnover rates by critical occupation for the period 1 April 2015 to 31 March 2016

Critical occupation	Number of employees at beginning of period-1 April 2015	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Custodian and Security personnel	32 832	1 055	1 243	3.8
Educationists	460	55	25	5.4
Medical practitioners	11	1	3	27.3
Pharmacists	36	42	36	100
Professional nurse	834	80	59	7.1
Psychologists and vocational counsellors	62	28	19	30.6
Social work and related professionals	516	113	19	3.7
TOTAL	34 751	1 374	1 404	4

The table below identifies the major reasons why staff left the Department.

Table 3.5.3 Reasons why staff left the Department for the period 1 April 2015 to 31 March 2016

Termination Type	Number	% of Total Resignations
Death	189	7.1
Resignation	1 074	40.3
Expiry of contract	851	31.9
Transfers to other Public Service departments	5	0.2
Discharged due to ill health	87	3.3
Dismissal-misconduct	123	4.6
Retirement	339	12.7
Total	2 668	100
Total number of employees who left as a % of total employment		6.6

Table 3.5.4 Promotions by critical occupation for the period 1 April 2015 to 31 March 2016

Occupation	Employees 1 April 2015	Promotions to another salary level	Salary level promotions as a % of employees by occupation	Progressions to another notch within a salary level	Notch progression as a % of employees by occupation
Custodian and Security personnel	32 832	163	0.5	20 488	62.4
Educationists	460	33	7.2	328	71.3
Medical practitioners	11	-	-	4	36.4
Pharmacists	36	1	2.8	15	41.7
Professional nurse	834	48	5.8	376	45.1
Psychologists and vocational counsellors	62	2	3.2	39	62.9
Social work and related professionals	516	51	9.9	122	23.6
Total	34 751	298	0.9	21 372	61.5

Table 3.5.5 Promotions by salary band for the period 1 April 2015 to 31 March 2016

Salary Band	Employees 1 April 2015	Promotions to another salary level	Salary bands promotions as a % of employees by salary level	Progressions to another notch within a salary level	Notch progression as a % of employees by salary bands
Lower skilled (Levels 1-2)	1	-	-	1	100
Skilled (Levels 3-5)	4 905	12	0.2	947	19.3
Highly skilled production (Levels 6-8)	29 193	284	1	20 483	70.2
Highly skilled supervision (Levels 9-12)	4 179	438	10.5	2 385	57.1
Senior management (Levels 13-16)	162	21	13	33	20.4
Skilled (Levels 1-2), Contract	1 017	-	-	-	-
Skilled (Levels 3-5), Contract	1 006	-	-	-	-
Highly skilled production (Levels 6-8) Contract	13	-	-	-	-
Highly skilled supervision (Levels 9-12) Contract	146	-	-	-	-
Lower skilled (Levels 13-16) Contract	7	1	-	-	1
Total	40 629	756	2	23 849	62

3.6. Employment Equity

Table 3.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as at 31 March 2016

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	82	13	6	7	66	9	1	3	187
Professionals	526	55	10	47	1 011	152	32	119	1 952
Technicians and associate professionals	719	169	25	390	1 162	217	27	219	2 928
Clerks	1 554	215	30	209	1 287	117	24	85	3 521
Craft and related trade workers	199	72	4	95	45	1	-	-	416
Service shop and market sales workers	14 879	2 926	376	2 849	6 843	1 114	132	327	29 446
Labourers and related workers	1	-	-	-	-	-	-	-	1
Plant and machine operators and assemblers	1	-	-	-	-	-	-	-	1
Total	17 961	3 450	451	3 597	10 414	1 610	216	753	38 452

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Employees with disabilities	117	18	2	28	77	7	2	6	257

NB: * Total number of employees is inclusive of 226 officials appointed additional to the establishment

Table 3.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as at 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	7	-	-	1	2	-	1	1	12
Senior Management	73	13	5	6	56	8	-	2	163
Professionally qualified and experienced specialists and mid-management	1 574	260	59	576	1 462	188	41	195	4 355
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	13 695	2 879	348	2 951	6 267	1 090	124	472	27 826
Semi-skilled and discretionary decision making	2 516	286	37	55	2 490	308	42	60	5 794
Unskilled and defined decision making	4	-	-	-	3	-	-	-	7
Contract (Senior Management), Permanent	6	-	-	1	5	-	-	-	12
Contract (Professionally qualified), Permanent	45	12	2	7	40	5	8	23	142
Contract (Skilled technical), Permanent	1	-	-	-	1	-	-	-	2
Contract (Semi-skilled), Permanent	35	-	-	-	78	11	-	-	124
Contract (Unskilled), Permanent	5	-	-	-	10	-	-	-	15
Total	17 961	3 450	451	3 597	10 414	1 610	216	753	38 452

NB: * Total number of employees is inclusive of 226 officials appointed additional to the establishment

Table 3.6.3 Recruitment for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	-	-	-	-	-	-	-	2
Senior Management	6	-	-	-	3	-	-	-	9

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	33	3	-	1	71	5	2	7	122
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	97	6	-	4	144	21	1	2	275
Semi-skilled and discretionary decision making	175	35	24	18	207	17	14	12	502
Unskilled (Permanent)	1	-	-	-	1	-	-	-	2
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	-	-	-	-	-	-	-	-	-
Contract (Senior Management), contract	1	-	-	-	2	-	-	-	3
Contract (Professionally qualified), contract	60	2	2	5	72	13	8	19	181
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	137	36	2	8	153	46	2	13	397
Contract (Semi-skilled), contract	38	6	-	4	52	6	-	1	107
Unskilled (contract)	147	6	-	5	116	10	-	-	284
Total	697	94	28	45	821	118	27	54	1 884
Employees with disabilities	1	-	-	-	-	-	-	-	1

Table 3.6.4 Promotions for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	-	-	-	-	-	-	-	1
Senior Management	30	6	1	2	12	-	-	3	54
Professionally qualified and experienced specialists and mid-management	1 063	230	45	358	876	110	21	120	2 823
Skilled technical and academically qualified workers, junior management, supervisors, foremen	11 101	1 994	214	1 474	4 874	823	100	186	20 766
Semi-skilled and discretionary decision making	384	47	7	6	429	61	13	12	959
Unskilled and defined decision making	1	-	-	-	-	-	-	-	1
Top Management, (Contract)	-	-	-	-	-	-	-	-	-
Senior Management Contract	-	-	-	-	1	-	-	-	1
Contract (Professionally qualified), Contract	-	-	-	-	-	-	-	-	-
Skilled technical and academically qualified workers, junior management, supervisors, foremen, Contract	-	-	-	-	-	-	-	-	-
Semi-skilled and discretionary decision making, Contract	-	-	-	-	-	-	-	-	-
Unskilled and defined decision making, Contract	-	-	-	-	-	-	-	-	-
Total	12 580	2 277	267	1 840	6 192	994	134	321	24 605
Employees with disabilities	58	11	1	16	39	6	2	6	139

Table 3.6.5 Terminations for the period 1 April 2015 to 31 March 2016

Occupational band	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	1	-	-	-	-	-	-	-	1
Senior Management	10	2	-	2	1	-	-	-	15
Professionally qualified and experienced specialists and mid-management	96	18	1	68	64	11	1	20	279
Skilled technical and academically qualified workers, junior management, supervisors, foremen and superintendents	678	168	8	120	143	41	3	38	1 199
Semi-skilled and discretionary decision making	44	-	7	-	22	-	3	3	79
Contract (Top Management)	1	-	-	-	-	-	-	-	1
Contract (Senior Management)	1	-	-	-	-	-	-	-	1
Contract (Professionally qualified)	7	2	4	12	6	3	7	11	52
Contract (Skilled technical)	3	-	-	1	4	1	-	-	9
Contract (Semi-skilled), Permanent	32	1	-	-	71	4	-	-	108
Contract (Unskilled), Permanent	292	8	2	-	594	25	3	-	924
Total	1 165	199	22	203	905	85	17	72	2 668
Employees with Disabilities	8	3	-	-	3	1	-	1	18

Table 3.6.6 Disciplinary action for the period 1 April 2015 to 31 March 2016

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Corrective counselling	235	114	2	40	58	22	-	6	477
Verbal warning	407	128	13	37	69	26	1	2	683
Written warning	398	100	13	37	86	24	1	5	664
Final written warning	366	89	5	28	70	18	1	1	578
Suspension without pay	60	19	-	10	11	2	-	1	103
Fine	-	-	-	-	-	-	-	-	-
Demotion	1	-	-	1	1	-	-	-	3
Dismissal	83	17	-	2	14	6	-	1	123
Not guilty	44	8	1	1	13	3	1	-	71
Withdrawal	72	9	-	7	9	2	-	1	100

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Pending	86	20	1	6	14	3	-	1	131
TOTAL	1 752	504	35	169	345	106	4	18	2 933

Table 3.6.7 Skills development for the period 1 April 2015 to 31 March 2016

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	306	54	16	30	183	20	10	20	639
Professionals	575	99	7	80	917	273	15	102	2 068
Technicians and associate professionals	425	38	7	53	487	33	4	20	1 067
Clerks	4 609	499	42	442	3 163	338	28	115	9 236
Craft and related trade workers	139	11	5	21	33	1	-	-	210
Service shop and market sales workers	7 281	1 652	247	883	4 713	772	111	209	15 868
Labourers and related workers	-	-	-	-	-	-	-	-	-
Plant and machine operators and assemblers	-	-	-	-	-	-	-	-	-
Elementary occupations	-	-	-	-	-	-	-	-	-
Total	13 335	2 353	324	1 509	9 496	1 437	168	466	29 088
Employees with disabilities	82	7	3	14	42	11	-	4	163

3.7. Signing of Performance Agreements by SMS Members

Table 3.7.1 Signing of Performance Agreements by SMS members as at 31 May 2015

SMS Level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as % of total number of SMS members
Director-General/ Head of Department	1	-	-	-
Salary Level 16	2	1	-	-
Salary Level 15	14	11	5	45
Salary Level 14	39	29	24	82
Salary Level 13	159	128	97	75
Total	215	169	126	74

Table 3.7.2 Reasons for not having concluded Performance Agreements for all SMS members as at 31 May 2015

Reasons
Performance agreements are submitted late but captured as and when they are received and this impacts on statistics.
In terms of chapter 4 of the SMS handbook, newly-appointed SMS members have three months within which to sign performance agreements.

Table 3.7.3 Disciplinary steps taken against SMS members for not having concluded Performance Agreements as at 31 May 2015

Reasons
All non-compliance cases are to be followed up. No incentives for those who did not comply.

3.8. Performance Rewards

The information is presented in terms of race, gender, disability, salary bands and critical occupations

Table 3.8.1 Performance Rewards by race, gender and disability for the period 1 April 2015 to 31 March 2016

Race and Gender	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within group	Cost (R'000)	Average cost per employee
African	34	28 375	0.1	445	13 080
Male	21	17 961	0.1	255	12 160
Female	13	10 414	0.1	190	14 640
Asian	1	667	0.1	19	19 160
Male	1	451	0.2	19	19 160
Female	-	216	-	-	-
Coloured	2	5 060	0.03	23	11 276
Male	-	3 450	-	-	-
Female	2	1 610	0.1	23	11 276
White	6	4 350	0.1	99	16 500
Male	5	3 597	0.1	86	17 290
Female	1	753	0.1	13	12 910
Total	43	38 452	0.1	587	13 645
Employees with a disability	-	257	-	-	-

NB: * Number of employees is inclusive of 226 officials appointed additional to the establishment

Table 3.8.2 Performance Rewards by salary band for personnel below Senior Management Service for the period 1 April 2015 to 31 March 2016

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower skilled (Levels 1-2)	-	1	-	-	-	-
Skilled (Levels 3-5)	2	5 800	-	11	5 500	-
Highly skilled production (Levels 6-8)	25	27 824	0.1	223	8 920	-
Highly skilled supervision (Levels 9-12)	16	4 426	0.4	353	22 063	-
Contract (Levels 3-5)	-	138	-	-	-	-
Contract (Levels 6-8)	-	5	-	-	-	-
Contract (Levels 9-12)	-	71	-	-	-	-
Total	43	38 265	0.1	587	13 651	-

Table 3.8.3 Performance Rewards by critical occupation for the period 1 April 2015 to 31 March 2016

Critical occupation	Beneficiary Profile			Cost	
	Number of beneficiaries	Number of employees	% of total within occupation	Total Cost (R'000)	Average cost per employee
Custodian and Security personnel	19	31 624	0.1	168	8 842
Educationists.	-	504	-	-	-
Medical practitioners	-	7	-	-	-
Pharmacists	1	39	2.6	7	7 000
Professional nurse	1	857	0.1	15	15 000
Psychologists and vocational counsellors	-	79	-	-	-
Social work and related professionals	-	574	-	-	-
Total	21	33 684	0.1	190	9 048

Table 3.8.4 Performance related rewards (cash bonus), by salary band for Senior Management Service for the period 1 April 2015 to 31 March 2016

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Band A	-	132	-	-	-	-
Band B	-	31	-	-	-	-
Band C	-	10	-	-	-	-
Band D	-	2	-	-	-	-
Contract (Band A)	-	10	-	-	-	-

Salary band	Beneficiary Profile			Cost		Total cost as a % of the total personnel expenditure
	Number of beneficiaries	Number of employees	% of total within salary bands	Total Cost (R'000)	Average cost per employee	
Contract (Band B)	-	2	-	-	-	-
Total	-	187	-	-	-	-

3.9. Foreign Workers

The tables below summarise the employment of foreign nationals in the Department in terms of salary band and major occupation.

Table 3.9.1 Foreign workers by salary band for the period 1 April 2015 and 31 March 2016

Salary band	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
Highly skilled production (Lev. 6-8)	2	13.3	3	15.8	1	25
Highly skilled supervision (Lev. 9-12)	-	-	1	5.3	1	25
Contract (level 1-2)	1	6.7	-	-	-1	-25
Periodical Remuneration	12	80	15	78.9	3	75
Total	15	100	19	100	4	100

Table 3.9.2 Foreign workers by major occupation for the period 1 April 2015 to 31 March 2016

Major occupation	01 April 2015		31 March 2016		Change	
	Number	% of total	Number	% of total	Number	% Change
National security and custodian personnel	9	60	11	57.9	2	50
Professionals and managers	6	40	7	36.8	1	25
Service workers	-	-	1	5.3	1	25
TOTAL	15	100	19	100	4	100

3.10. Leave utilisation

The following tables provide an indication of the use of sick leave and disability leave. In both cases, the estimated cost of the leave is also provided.

Table 3.10.1 Sick leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Lower Skills (Level 1-2)	4	75	1	-	4	2
Skilled (levels 3-5)	52 728	74	5 244	15.2	10	33 521
Highly skilled production (levels 6-8)	217 858.5	70.5	24 085	70	9	234 775
Highly skilled supervision (levels 9 -12)	30 930.5	74.7	3 762	10.9	8	54 676

Salary band	Total days	% Days with Medical certification	Number of Employees using sick leave	% of total employees using sick leave	Average days per employee	Estimated Cost (R'000)
Top and Senior management (levels 13-16)	761	72.8	142	0.4	5	2 725
Total	302 282	71.5	33 234	96.5	9	325 699

Table 3.10.2 Disability leave (temporary and permanent) for the period 1 January 2015 to 31 December 2015

Salary band	Total days	% Days with Medical certification	Number of Employees using disability leave	% of total employees using disability leave	Average days per employee	Estimated Cost (R'000)
Skilled (Levels 3-5)	7 649	100	261	8.9	29	4 958
Highly skilled production (Levels 6-8)	74 767	99.9	2 340	79.5	32	85 131
Highly skilled supervision (Levels 9-12)	10 593	99.9	323	11	33	18 379
Senior management (Levels 13-16)	391	100	10	0.3	39	1 415
Contract (Levels 3-5)	97	100	5	0.2	19	39
Contract (Levels 9-12)	77	100	5	0.2	15	173
Total	93 574	99.9	2 944	100	32	110 095

The table below summarises the utilisation of annual leave.

Table 3.10.3 Annual Leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days taken	Number of employees using annual leave	Average per employee
Lower skilled (Levels 1-2)	24	1	24
Skilled Levels 3-5)	115 356.28	5 858	20
Highly skilled production (Levels 6-8)	780 806.18	29 077	27
Highly skilled supervision (Levels 9-12)	126 939.53	4 624	27
Senior management (Levels 13-16)	5146	193	27
Total	1 028 271.99	39 753	26

Table 3.10.4 Capped leave for the period 1 January 2015 to 31 December 2015

Salary band	Total days of capped leave taken	Number of employees using capped leave	Average number of days taken per employee	Average capped leave per employee as at 31 December 2015
Highly skilled production (Levels 6-8)	7 709	786	10	411 049
Highly skilled supervision (Levels 9-12)	2 090	160	13	152 988
Senior management (Levels 13-16)	82	6	14	7 386
Total	9 881	952	10	571 423

The following table summarises payments made to employees as a result of leave that was not taken.

Table 3.10.5 Leave pay-out for the period 1 April 2015 to 31 March 2016

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2015/16 due to non-utilisation of leave for the previous cycle	395	11	35 909
Capped leave pay-out on termination of service for 2015/16	73 837	2 021	36 535
Current leave pay-out on termination of service for 2015/16	9 605	1 269	7 569
Total	83 837	3 301	25 397

3.11. HIV/AIDS & Health Promotion Programmes

Table 3.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting Hepatitis A&B and Rabies	Key steps taken to reduce the risk
<ul style="list-style-type: none"> Health care professionals Food handlers Officials working on sewerage purification plants Officials working in hospitals and officials doing hospital duties 	<ul style="list-style-type: none"> Officials vaccinated to boost their immune systems against Hepatitis A & B
<ul style="list-style-type: none"> Dog handlers and trainers Horse riders 	<ul style="list-style-type: none"> Officials vaccinated to boost their immune systems against rabies infection

Table 3.11.2 Details of Health Promotion and HIV/AIDS Programmes

Question	Yes	No	Details, if yes
1. Has the Department designated a member of the SMS to implement the provisions contained in Part VI E of Chapter 1 of the Public Service Regulations, 2001? If so, provide her/his name and position.	X		Mr. MJ Nkhabu, Acting Deputy Commissioner: Integrated Employee Health and Wellness. HIV/AIDS is a component of the Directorate: Employee Wellness

Question	Yes	No	Details, if yes
<p>2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.</p>	X		<p>There is one national HIV/AIDS Coordinator at ASD Level.</p> <p>There is no dedicated budget for HIV/AIDS.</p> <p>EAP's assist with counselling on HIV & AIDS.</p> <p>There are 42 EAP posts filled nationally, at salary level 8; 4 EAP posts at salary level 9; and 1 EAP post at salary level 11.</p> <p>In the sub-directorate Gymnasiums and Biokinetic Centres there are 3 posts at Head Office only: 1 at salary level 8; 1 at salary level 9; and 1 at salary level 12.</p> <p>In the Sport and Recreation sub-directorate there are currently four sports officials and one administrator.</p> <p>Six Regional Sports Coordinators at an ASD level are responsible for the promotion and management of sports and recreation programmes in the regions.</p> <p>The annual budget is approximately R1.322m (EAP) for compensation of employees, and R485 000 (EAP) for programmes.</p> <p>OHS Directorate has 2 (1 X DD and 1 X ASD) officials at Head Office, and there are 6 Regional Coordinators (5 filled and 1 vacant). The annual budget for occupational hygiene surveys and risk assessment, medical surveillance and vaccinations for officials is R8.724m</p>
<p>3. Has the Department introduced an Employee Assistance or Health Promotion Programme for your employees? If so, indicate the key elements/services of this Programme.</p>	X		<p>The Employee Assistance Programme within the Department is an on-site based programme which covers 3 fundamental areas serviced by 42 trained professionals: For the 2015/2016 financial year:</p> <p>Therapeutic services emphasising short-term counselling and an effective referral system (1 398 employees seen).</p> <p>Wellness Programmes reached 39 721 employees and focused on fatherhood and parenting, celebration of youth days, HIV & financial wellness, women's empowerment, career exhibitions, fatigue and risk management, pension funds and estate planning, tax returns, trauma awareness, emotional intelligence, health and legal affairs, breast cancer, etc.</p> <p>Training programmes reached 2 457 employees and focused on child justice, aggressive behaviour, youth diversity, suicide prevention, sick leave management, absenteeism management, substance abuse management, sexual harassment, etc.</p> <p>Marketing and information-sharing of the programme reached 23 760 employees.</p> <p>Training programmes reached 2 457 employees and the wellness programmes reached 39 721 employees.</p>
<p>4. Has the Department established (a) committee(s) as contemplated in Part VI E.5 (e) of Chapter 1 of the Public Service Regulations, 2001? If so, please provide the names of the members of the committee and the stakeholder(s) that they represent.</p>		X	<p>The terms of reference for the committee have been approved.</p> <p>The TOR are being consulted and marketed with the regions during the rollouts.</p>

Question	Yes	No	Details, if yes
5. Has the Department reviewed its employment policies and practices to ensure that these do not unfairly discriminate against employees on the basis of their HIV status? If so, list the employment policies/practices so reviewed.	X		An integrated Employee Health and Wellness policy and procedure was reviewed and approved in 2012. Within this policy, principle 9 & 11 addresses unfair discrimination. The other policies are the Equity and Gender Policy and the Recruitment, Transfers and Terminations policies.
6. Has the Department introduced measures to protect HIV-positive employees or those perceived to be HIV-positive from discrimination? If so, list the key elements of these measures.	X		The measures are guided by the following codes and policies namely the Code of Conduct, the Integrated Employee Health and Wellness Policy and Procedures, the Equity and Gender Policy, the Basic Conditions of Employment Act, the Constitution of the Republic of South Africa. Any contravention against the above codes and policies is addressed through the DCS Disciplinary Policy and Procedure The following principles from the Integrated Employee Wellness Policy have reference: Every employee shall have a right to confidentiality, non-disclosure and privacy regarding their health status and medical records; Health and wellness professionals and practitioners shall maintain neutrality; Participation in integrated health and wellness programmes shall not prejudice an employee's job security;
7. Does the Department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.	X		831 employees participated in VCT. More than 1 500 employees were reached during HIV/AIDS awareness presentations in 10 management areas where the IEHW programme was rolled out.
8. Has the Department developed measures/indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		The Department developed and implemented a HIV/AIDS monitoring tool to measure the impact of HIV promotion programmes. The indicators are: Number of officials who tested for HCT; Number of officials who tested HIV positive; Number of officials who revealed their HIV status; Number of HIV awareness sessions; Number of DCS employees on ARV's; Number of condoms distributed. The above indicators are reported on quarterly.

3.12. Labour Relations

Table 3.12.1 Collective agreements for the period 1 April 2015 to 31 March 2016

Total number of collective agreements	None
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The following table summarises the outcome of disciplinary hearings conducted within the Department for the year under review.

Table 3.12.2 Misconduct and disciplinary hearings finalised for the period 1 April 2015 to 31 March 2016

Outcomes of disciplinary hearings	Number	% of total
Corrective counselling	477	16.3
Verbal warning	683	23.3
Written warning	664	22.6
Final written warning	578	19.7
Suspension without pay	103	3.5
Fine	-	-
Demotion	3	0.1
Dismissal	123	4.2
Not guilty	71	2.4
Withdrawal	100	3.4
Pending	131	4.5
Total	2 933	100

Table 3.12.3 Types of misconduct addressed at disciplinary hearings for the period 1 April 2015 to 31 March 2016

Type of misconduct	Number	% of total
Fails to comply with, or contravenes an Act, regulation or legal obligation	430	11.9
Mismanages the finances of the State	7	0.2
Without permission possesses or wrongfully uses the property of the State, another employee and/or a visitor	17	0.5
Misuses/abuses movable/immovable property of the State	17	0.5
Damage/s and/or causes loss of state property	61	1.7
Endangers the lives of self or others by disregarding safety rules or regulations	15	0.4
Prejudices the administration, discipline or efficiency of a department, office or institution of the State	102	2.8
Misuses position in the DCS to promote or to prejudice the interest of any political party, organisation, company or individual	1	0.0
Theft, bribery, fraud, corruption or any combination thereof	139	3.8
Accepts any compensation in cash or otherwise from a member of the public, another employee or an offender for performing her or his duties without written approval from the Department	1	0.0
Fails to carry out a lawful order or routine instruction without just or reasonable cause	206	5.7
Absence or repeated absence from work without a valid reason or permission	1 166	32.2
Commits an act of sexual harassment	19	0.5
Discriminates on the basis of race, gender, disability, sexuality or other grounds outlawed by the Constitution	5	0.1
Performs poorly or inadequately for reasons other than incapacity	37	1.0
Dereliction of duties	355	9.8
Allows a disciplinary hearing to fall away (Refer to clause 7.3.2 of the Procedure).	1	0.0
Performs work for compensation in a private capacity for another person or organisation either during or outside working hours without written approval	21	0.6
Breaches the conditions pertaining to authorised private work	2	0.1

Type of misconduct	Number	% of total
Sleeping on duty	35	1.0
While on duty, is under the influence of an intoxicating, illegal, unauthorised, habit-forming and/or stupefying drug, including alcohol	52	1.4
Being in possession of alcohol in the workplace	5	0.1
Being in possession of illegal, unauthorised, habit-forming and/or stupefying drug on departmental premises	61	1.7
Permits an offender to take alcohol or any prohibited drug or to have these substances in his/her possession	8	0.2
While on duty, conducts herself or himself in an improper, disgraceful and unacceptable manner	122	3.4
Contravention of the DCS Code of Conduct	74	2.0
Assaults, attempt or threatens to assault, another employee or person while on duty	162	4.5
Incites other personnel to un-procedural and unlawful conduct	14	0.4
Displays disrespect towards others in the workplace or demonstrates abusive or insolent behaviour	58	1.6
Intimidation or victimisation of fellow employees or other persons	23	0.6
Prevents/forces other employees from belonging/not belonging to any trade union or employee organisation	-	0.0
Operates any money lending scheme for employees for own benefit during working hours in the workplace	-	0.0
Carries or keeps firearms or other dangerous weapons in the workplace without the written authorisation of the employer	2	0.1
Misuses firearms and/or other dangerous weapons in the workplace	3	0.1
Breaches security measures	345	9.5
Furnishes false statements or evidence in the execution of his or her duties	25	0.7
Falsifies records or any other documentation	15	0.4
Participates in un-procedural, unprotected and/or unlawful industrial action	17	0.5
Commits a common law or statutory offence whilst on duty and/or on state premises	1	0.0
Total	3 624	100

Table 3.12.4 Grievances lodged for the period 1 April 2015 to 31 March 2016

Grievances	Number	% of Total
Number of grievances resolved	1 009	82.3
Number of grievances not resolved	217	17.7
Total number of grievances lodged	1 226	100

Table 3.12.5 Disputes lodged with Councils for the period 1 April 2015 to 31 March 2016

Disputes	Number	% of Total
Upheld	66	20.1
Dismissed	56	17
Withdrawn	71	21.6
Settled	31	9.4
No jurisdiction - GPSSBC	10	3
Arbitration awards pending	95	28.9
Total	329	100

Table 3.12.6 Strike action for the period 1 April 2015 to 31 March 2016

Total number of persons working days lost	-
Total costs working days lost	-
Amount recovered as a result of no-work-no-pay (R'000)	-

Table 3.12.7 Precautionary suspensions for the period 1 April 2015 to 31 March 2016

Number of persons suspended	415
Number of persons whose suspension exceeded 30 days	281
Average number of days suspended	74.38
Cost of suspension (R'000)	18 049

3.13. Skills development

This section highlights the efforts of the Department with regard to skills development

Table 3.13.1 Training needs identified for the period 1 April 2015 to 31 March 2016

Occupational category	Gender	Number of employees as at 1 April 2015	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	60	-	49	-	49
	Male	102	-	64	-	64
Professionals	Female	1 175	-	176	-	176
	Male	563	-	211	-	211
Technicians and associate professionals	Female	1 700	-	186	-	186
	Male	1 386	-	12	-	12
Clerks	Female	2 067	-	230	-	230
	Male	2 299	-	521	-	521
Craft and related trades workers	Female	43	-	1 613	-	1 613
	Male	527	-	1 432	-	1 432
Service and sales workers	Female	8 660	-	8 379	-	8 379
	Male	22 036	-	5 277	-	5 277
Elementary occupations	Female	6	516	-	-	516
	Male	5	516	-	-	516
Sub Total	Female	13 711	516	10 633	-	11 149
	Male	26 918	516	7 517	-	8 033
Total 40 629			1 032	18 150	-	19 182

Table 3.13.2 Training provided for the period 1 April 2015 to 31 March 2016

Occupational category	Gender	Number of employees as at 1 April 2015	Training provided within the reporting period			
			Learnerships	Skills programmes & other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	60	-	283	123	406
	Male	102	-	136	97	233
Professionals	Female	1 175	-	518	243	761
	Male	563	-	914	393	1 307
Technicians and associate professionals	Female	1 700	-	295	228	523
	Male	1 386	-	340	204	544
Clerks	Female	2 067	-	3 754	1 838	5 592
	Male	2 299	-	2 491	1 153	3 644
Craft and related trades workers	Female	43	-	145	31	176
	Male	527	-	28	6	34
Service and sales workers	Female	8 660	-	7 780	2 283	10 063
	Male	22 036	-	4 648	1 157	5 805
Elementary occupations	Female	6	-	-	-	-
	Male	5	-	-	-	-
Sub Total	Female	13 711	-	12 775	4 746	17 521
	Male	26 918	-	8 557	3 010	11 567
Total 40 629			-	21 332	7 756	29 088

3.14. Injury on duty

The following tables provide basic information on injury on duty.

Table 3.14.1 Injury on duty for the period 1 April 2015 to 31 March 2016

Nature of injury on duty	Number	% of total
Required basic medical attention only	124	29.4
Temporary total disablement	289	68.5
Permanent disablement	-	-
Fatal	9	2.1
Total	422	100

3.15. Utilisation of Consultants

The following tables relates information on the utilisation of consultants in the Department

Table 3.15.1 Report on consultant appointments using appropriated funds for the period 1 April 2015 to 31 March 2016

Project title	Total number of consultants that worked on project	Duration (work days)	Contract value in Rand
Health Risk Management Solutions	1	269	4 335 808.00
Tech Mahindra	14	187	7 171 312.50
Software Consulting Services	17	187	13 644 902.99
AFS Review	4	5	167 832.74
Audit on Rehabilitation Programmes & Health Care	10	108	410 030.64
Audit on Parole System & Supervision	5	66	255 740.76
Audit on Service Terminations & Employee Relations	12	103	376 213.68

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rands
7	63	925	26 361 841.31

Table 3.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 to 31 March 2016

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Health Risk Management Solutions	16.3	5.3	0
Maintenance Infrastructure Management: Resources: Tech Mahindra	100	100	14
Maintenance Application Management : Resources: Software Consulting Service	100	100	17
AFS Review	27.9	50	3
Audit on Rehabilitation Programmes & Health Care	64	64	10
Audit on Parole System & Supervision	64	64	5
Audit on Service Terminations & Employee Relations	64	64	10

Table 3.15.3 Report on consultant appointments using Donor funds for the period 1 April 2015 to 31 March 2016

Project title	Total Number of consultants that worked on project	Duration (work days)	Donor and contract value in Rands
None	None	None	None

Total number of projects	Total individual consultants	Total duration (work days)	Total contract value in Rands
None	None	None	None

Table 3.15.4 Analysis of consultant appointments using Donor funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 1 April 2015 to 31 March 2016

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
None	None	None	None

3.16. Severance Packages

Table 3.16.1 Granting of employee-initiated severance packages for the period 1 April 2015 to 31 March 2016

Salary band	Number of applications received	Number of applications referred to the MPSA	Number of applications supported by MPSA	Number of packages approved by the Department
Lower skilled (Levels 1-2)	-	-	-	-
Skilled Levels 3-5)	-	-	-	-
Highly skilled production (Levels 6-8)	-	-	-	-
Highly skilled supervision(Levels 9-12)	-	-	-	-
Senior management (Levels 13-16)	-	-	-	-
Total	-	-	-	-



PART E: FINANCIAL INFORMATION

1. REPORT OF THE AUDITOR-GENERAL

Report of the auditor-general to Parliament on vote no. 18: Department of Correctional Services

Report on the financial statements

Introduction

1. I have audited the financial statements of the Department of Correctional Services set out on pages 120 to 202, which comprise the appropriation statement, the statement of financial position as at 31 March 2016, the statement of financial performance, statement of changes in net assets and cash flow statement for the year then ended, as well as the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of these financial statements in accordance with the Modified Cash Standard (MCS) prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-general's responsibility

3. My responsibility is to express an opinion on these financial statements based on my audit. I conducted my audit in accordance with International Standards on Auditing. Those standards require that I comply with ethical requirements, and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to

obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the entity's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the entity's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.

5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Department of Correctional Services as at 31 March 2016 and its financial performance and cash flows for the year then ended, in accordance with the MCS prescribed by the National Treasury and the requirements of the PFMA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Restatement of corresponding figures

8. As disclosed in note 36 to the financial statements, the corresponding figures for 31 March 2015 have been restated as a result of an error discovered during 2016 in the financial statements of the department at, and for the year ended, 31 March 2015.

Payables

9. Payables which exceed the payment term of 30 days as required in treasury regulation 8.2.3, amount to R282 402 000. This amount, in turn,

exceeds the voted funds to be surrendered of R nil as per the statement of financial performance by R282 402 000. The amount of R282 402 000 would therefore have constituted additional unauthorised expenditure had the amounts due been paid in a timely manner.

Impairment

10. As disclosed in note 13.5 to the financial statements, impairments to the amount of R52 396 000 were provided for as a result of irrecoverable receivables.

Significant uncertainties

11. With reference to note 20.1 to the financial statements, the department is the defendant in various lawsuits. The ultimate outcome of the matters cannot presently be determined.

Additional matter

12. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited supplementary information

13. The supplementary information set out on pages 203 to 217 does not form part of the financial statements and is presented as additional information. I have not audited this schedule and, accordingly, I do not express an opinion thereon.

Report on other legal and regulatory requirements

14. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I have a responsibility to report findings on the reported performance information against predetermined objectives of selected programmes presented in the annual performance report, compliance with legislation and internal control. The objective of my tests was to identify reportable findings as described under each subheading, but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

15. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information of the following selected programmes presented in the annual performance report of the Department for the year ended 31 March 2016:

- Programme 2: Incarceration on pages 51 to 58
- Programme 3: Rehabilitation on pages 59 to 64
- Programme 4: Care on pages 65 to 68.

16. I evaluated the usefulness of the reported performance information to determine whether it was presented in accordance with the National Treasury's annual reporting principles and whether the reported performance was consistent with the planned programmes. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's *Framework for managing programme performance information* (FMPPI).

17. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.

18. My material findings in respect of the selected programmes are as follows:

Programme 2: Incarceration

Usefulness of reported performance information

19. I was unable to obtain sufficient appropriate audit evidence to support the reasons provided for the variance between planned targets and actual achievements.

Reliability of reported performance information

20. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. The reported performance information was not reliable when compared to the evidence provided. This was due to incorrect and inconsistent

implementation of the operating procedures, technical indicator descriptions and documented system descriptions for the accurate recording of actual achievements, and inadequate review of the validity and completeness of reported achievements against source documentation.

Programme 3: Rehabilitation

Usefulness of reported performance information

21. I was unable to obtain sufficient appropriate audit evidence to support the reasons provided for the variance between planned targets and actual achievements.

Reliability of reported performance information

22. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. The reported performance information was not reliable when compared to the evidence provided. This was due to incorrect and inconsistent implementation of the operating procedures, technical indicator descriptions and documented system descriptions for the accurate recording of actual achievements and inadequate review of the validity and completeness of reported achievements against source documentation.

Programme 4: Care

Usefulness of reported performance information

23. The reasons provided for variances between planned targets and actual achievements were not reliable when compared to the evidence provided.

Reliability of reported performance information

24. The FMPPI requires auditees to have appropriate systems to collect, collate, verify and store performance information to ensure reliable reporting of actual achievements against planned objectives, indicators and targets. The reported performance information was not reliable

when compared to the evidence provided. This was due to incorrect and inconsistent implementation of the operating procedures, technical indicator descriptions and documented system descriptions for the accurate recording of actual achievements and inadequate review of the validity and completeness of reported achievements against source documentation.

Additional matter

25. I draw attention to the following matters:

Achievement of planned targets

26. Refer to the annual performance report on pages 42 to 73 for information on the achievement of the planned targets for the year. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 19, 20, 21, 22, 23 and 24 of this report.

Adjustment of material misstatements

27. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were in the reported performance information of Programmes 2: Incarceration, 3: Rehabilitation and 4: Care. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information.

Compliance with legislation

28. I performed procedures to obtain evidence that the department had complied with applicable legislation regarding financial matters, financial management and other related matters. My material findings on compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA, are as follows:

Strategic planning and performance management

29. The accounting officer did not ensure that the Department had and maintained effective, efficient and transparent systems of financial and risk management and internal control as required by section 38(1)(a) of the PFMA. Departmental systems to collate and report performance information are not adequate.
30. Specific and appropriate information systems to enable the Department to monitor the progress made towards achieving the goals, targets and core objectives as indicated in the strategic/annual performance plan were not adequately implemented and operational as required by the Public Service Regulations part IIIB.1(f)(i)(ii).

Financial statements, performance and annual reports

31. The financial statements submitted for auditing were not prepared in accordance with the prescribed financial reporting framework, as required by section 40(1) (b) of the PFMA. Material misstatements of commitments, employee benefits, related parties and changes in accounting estimates and irregular expenditure identified by the auditors in the submitted financial statement were subsequently corrected, resulting in the financial statements receiving an unqualified audit opinion.

Contract and procurement management

32. Goods and services of a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulation 16A6.1.
33. Invitations for competitive bidding were not always advertised for a required minimum period, as required by treasury regulation 16A6.3(c).
34. Contracts were awarded to bidders that did not score the highest points in the evaluation process, as required by section 2(1)(f) of Preferential Procurement Policy Framework Act and Preferential Procurement Regulations.
35. IT related goods and services, classified as

mandatory, were not procured through SITA, as required by treasury regulation 16A6.3(e).

36. A contract was awarded to a supplier whose tax matters had not been declared by the South African Revenue Services to be in order, as required by treasury regulation 16A9.1(d) and the Preferential Procurement Regulations.
37. Persons in service of the department who had a private or business interest in contracts awarded by the Department failed to disclose such interest, as required by treasury regulation 16A8.4.
38. Persons in service of the department whose close family members, partners or associates had a private or business interest in contracts awarded by the department failed to disclose such interest, as required by treasury regulation 16A8.4.

Expenditure management

39. Effective steps were not taken to prevent irregular expenditure and fruitless and wasteful expenditure, amounting to R219 332 000 and R1 714 000 respectively as disclosed in notes 25.2 and 26.3 to the financial statements, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1.

Receivables

40. Effective and appropriate steps were not taken to collect all money due, as required by section 38(1)(c)(i) of the PFMA and treasury regulations 11.2.1, 15.10.1.2(a) and 15.10.1.2(e).

Internal control

41. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. The matters reported below are limited to the significant internal control deficiencies that resulted in the findings on the annual performance report and the findings on compliance with legislation included in this report.

Leadership

42. The accounting officer did not adequately exercise oversight of financial and performance reporting and compliance with laws in regulations.

The performance and financial reports of the Department were not adequately reviewed; therefore the reports submitted were materially misstated. A number of laws and regulations have not been complied with.

Financial and performance management

43. Information was not always readily available on request, especially information relating to predetermined objectives.
44. The Department did not always implement controls over daily and monthly processing and reconciling of transactions.
45. The Department did not prepare regular, accurate and complete financial and performance reports that were supported and evidenced by reliable information.
46. The financial statements and other information to be included in the annual report were not adequately reviewed for accuracy and completeness by management, while monitoring of compliance with laws and regulations was inadequate.

Governance

47. The Department has an internal audit function; however, the internal audit unit was not effective.

Other reports

48. I draw attention to the following engagements that could potentially impact on the Department's financial, performance and compliance related matters. My opinion is not modified in respect of the engagements that are either in progress or have been completed.

Investigations

49. The President has proclaimed the following two investigations which have been gazetted for the Special Investigations Unit (SIU):
 - Proclamation R.18 of 2016 to investigate irregularities in the procurement of an electronic monitoring system between 1 June 2011 and 15 April 2016.
 - Proclamation R.20 of 2016 to investigate the appointment of a service provider to render

project management services and condition assessments in respect of correctional facilities between 10 May 2013 and 15 April 2016.

50. The National Treasury on 15 June 2016 issued a report to the National Commissioner on a review of the bidding process for the appointment of a service provider for the supply, installation, commission and maintenance of a development framework for an integrated inmate management system. This matter is still the subject of legal processes.

Auditor-General

Pretoria
30 July 2016



AUDITOR - GENERAL
SOUTH AFRICA

Auditing to build public confidence

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

2. ANNUAL FINANCIAL STATEMENTS

APPROPRIATION STATEMENT
for the year ended 31 March 2016

Programme	Appropriation per programme									
	2015/16					2014/15				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual Expenditure R'000	
1. Administration	3,694,515	-	320,500	4,015,015	4,015,015	-	100.0%	3,662,655	3,641,704	
2. Incarceration	13,051,518	-	(586,563)	12,464,955	12,465,076	(121)	100.0%	12,178,748	12,097,188	
3. Rehabilitation	1,155,293	-	(26,154)	1,129,139	1,129,139	-	100.0%	1,109,566	1,019,492	
4. Care	1,796,262	-	292,219	2,088,481	2,088,481	-	100.0%	1,940,182	1,940,182	
5. Social Reintegration	890,966	-	(2)	890,964	890,964	-	100.0%	830,688	830,688	
Subtotal	20,588,554	-	-	20,588,554	20,588,675	(121)	100.0%	19,721,839	19,529,254	

**DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18**

APPROPRIATION STATEMENT for the year ended 31 March 2016

	2015/16		2014/15	
	Final Appropriation	Actual Expenditure	Final Appropriation	Actual Expenditure
TOTAL (brought forward)				
ADD				
Departmental receipts	129,317		139,752	
NRF Receipts	-		-	
Aid assistance	-		-	
Actual amounts per statement of financial performance (total revenue)	20,717,871		19,861,591	
ADD				
Aid assistance		130		7,185
Prior year unauthorised expenditure approved without funding				
Actual amounts per statement of financial performance (total expenditure)		20,588,805		19,536,439

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

APPROPRIATION STATEMENT for the year ended 31 March 2016

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2015/16					2014/15				
Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Economic classification									
Current payments	19,192,499	-	19,192,499	19,236,312	(43,813)	100.2%	18,533,395	18,382,061	
Compensation of employees	13,155,094	-	13,155,095	13,189,485	(34,390)	100.3%	12,701,585	12,611,511	
Salaries and wages	10,610,942	(30,037)	10,580,905	10,580,905	-	100.0%	10,332,477	10,242,403	
Social contributions	2,544,152	30,038	2,574,190	2,608,580	(34,390)	101.3%	2,369,108	2,369,108	
Goods and services	6,037,405	(1)	6,037,404	6,045,168	(7,764)	100.1%	5,831,416	5,770,156	
Administrative fees	7,211	(1,218)	5,993	5,993	-	100.0%	7,066	7,066	
Advertising	19,644	(8,581)	11,063	11,063	-	100.0%	25,633	25,633	
Minor assets	74,225	(53,900)	20,325	20,325	-	100.0%	22,110	22,110	
Audit costs: External	43,788	(1,051)	42,737	42,737	-	100.0%	47,545	47,545	
Bursaries: Employees	3,795	90	3,885	3,885	-	100.0%	3,602	3,602	
Catering: Departmental activities	15,409	20,740	36,149	36,149	-	100.0%	39,028	39,028	
Communication	91,658	2,178	93,836	93,836	-	100.0%	89,671	89,671	
Computer services	145,459	(31,615)	113,844	113,844	-	100.0%	76,365	76,365	
Consultants: Business and advisory services	99,671	(70,593)	29,078	29,078	-	100.0%	40,488	40,488	
Infrastructure and planning services	1,492	1,193	2,685	2,685	-	100.0%	161,376	161,376	
Laboratory services	12,894	125	13,019	13,019	-	100.0%	11,252	11,252	
Legal services	44,087	(3,997)	40,090	40,090	-	100.0%	42,838	42,838	
Contractors	236,364	(20,845)	215,519	215,519	-	100.0%	127,507	127,507	
Agency and support / outsourced services	712,686	48,125	760,811	760,811	-	100.0%	677,439	677,439	
Entertainment	405	(184)	221	221	-	100.0%	225	225	

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

APPROPRIATION STATEMENT for the year ended 31 March 2016

APPROPRIATION PER ECONOMIC CLASSIFICATION										
2015/16										
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	2014/15		
								Final Appropriation R'000	Actual expenditure R'000	
Fleet services	167,738	-	78,257	245,995	245,995	-	100.0%	251,744	251,744	
Housing	6	-	(6)	-	-	-	-	-	-	
Inventory: Clothing material and supplies	62,767	-	(2,869)	59,898	59,898	-	100.0%	42,376	35,925	
Inventory: Farming supplies	88,680	-	101,933	190,613	190,613	-	100.0%	169,127	175,578	
Inventory: Food and food supplies	378,913	-	(1,680)	377,233	377,233	-	100.0%	362,983	362,983	
Inventory: Fuel, oil and gas	21,226	-	1,801	23,027	23,027	-	100.0%	26,294	26,294	
Inventory: Learner and teacher support material	9,691	-	(4,279)	5,412	5,412	-	100.0%	6,416	5,677	
Inventory: Materials and supplies	95,746	-	(8,859)	86,887	86,887	-	100.0%	76,289	77,028	
Inventory: Medical supplies	4,489	-	(3,192)	1,297	1,297	-	100.0%	1,843	1,843	
Inventory: Medicine	68,467	-	10,885	79,352	79,352	-	100.0%	70,626	71,451	
Inventory: Other supplies	39,764	-	(34,985)	4,779	4,779	-	100.0%	7,161	6,336	
Consumable supplies	247,478	-	56,208	303,686	303,686	-	100.0%	278,699	278,699	
Consumable: Stationery, printing and office supplies	109,881	-	(38,442)	71,439	71,439	-	100.0%	61,640	61,640	
Operating leases	1,973,096	-	(21,532)	1,951,564	1,951,564	-	100.0%	1,846,567	1,785,307	
Property payments	925,723	-	3,765	929,488	937,252	(7,764)	100.8%	920,975	920,975	
Transport provided: Departmental activity	5,690	-	(469)	5,221	5,221	-	100.0%	5,156	5,156	
Travel and subsistence	264,846	-	(5,495)	259,351	259,351	-	100.0%	277,127	277,127	

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

APPROPRIATION STATEMENT for the year ended 31 March 2016

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Training and development	21,442	-	(8,804)	12,638	12,638	-	100.0%	7,970	7,970
Operating payments	32,557	-	(3,291)	29,266	29,266	-	100.0%	23,899	23,899
Venues and facilities	9,321	-	(6,483)	2,838	2,838	-	100.0%	14,971	14,971
Rental and hiring	1,096	-	7,069	8,165	8,165	-	100.0%	7,311	7,311
Interest and rent on land	-	-	-	-	1,659	(1,659)	0.0%	394	394
Interest	-	-	-	-	1,659	(1,659)	0.0%	223	223
Rent on land	-	-	-	-	-	-	-	171	171
Transfers and subsidies	121,443	-	-	121,443	109,225	12,218	89.9%	127,646	127,646
Provinces and municipalities	5,252	-	126	5,378	5,378	-	100.0%	4,817	4,817
Provinces	-	-	1,417	1,417	1,417	-	100.0%	945	945
Provincial agencies and funds	-	-	1,417	1,417	1,417	-	100.0%	945	945
Municipalities	5,252	-	(1,291)	3,961	3,961	-	100.0%	3,872	3,872
Municipal bank accounts	5,252	-	(1,291)	3,961	3,961	-	100.0%	3,872	3,872
Departmental agencies and accounts	9,400	-	(6,100)	3,300	-	3,300	-	9,830	9,830
Departmental agencies and accounts	9,400	-	(6,100)	3,300	-	3,300	-	9,830	9,830
Public corporations and private enterprises	-	-	5,935	5,935	5,935	-	100.0%	-	-
Private enterprises	-	-	5,935	5,935	5,935	-	100.0%	-	-
Other transfers to private enterprises	-	-	5,935	5,935	5,935	-	100.0%	-	-

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

APPROPRIATION STATEMENT for the year ended 31 March 2016

APPROPRIATION PER ECONOMIC CLASSIFICATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Households	106,791	-	39	106,830	97,912	8,918	91.7%	112,999	112,999
Social benefits	86,711	-	(2,269)	84,442	75,524	8,918	89.4%	90,273	90,273
Other transfers to households	20,080	-	2,308	22,388	22,388	-	100.0%	22,726	22,726
Payments for capital assets	1,274,612	-	-	1,274,612	1,243,138	31,474	97.5%	1,053,882	1,012,631
Buildings and other fixed structures	801,016	-	55,572	856,588	857,815	(1,227)	100.1%	846,099	846,099
Buildings	801,016	-	55,572	856,588	857,815	(1,227)	100.1%	-	-
Other fixed structures	-	-	-	-	-	-	-	846,099	846,099
Machinery and equipment	458,586	-	(56,064)	402,522	382,300	20,222	95.0%	204,630	163,379
Transport equipment	251,825	-	9,621	261,446	261,446	-	100.0%	71,699	71,699
Other machinery and equipment	206,761	-	(65,685)	141,076	120,854	20,222	85.7%	132,931	91,680
Biological assets	2,531	-	492	3,023	3,023	-	100.0%	3,153	3,153
Intangible assets	12,479	-	-	12,479	-	12,479	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	6,916	6,916
	20,588,554	-	-	20,588,554	20,588,675	(121)	100.0%	19,721,839	19,529,254

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 1: ADMINISTRATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Ministry	32,630	-	(9,549)	23,081	23,081	-	100.0%	31,202	31,202
2. Management	1,002,979	-	(23,276)	979,703	948,613	31,090	96.8%	899,518	878,567
3. Corporate Services	1,516,862	-	43,376	1,560,238	1,591,328	(31,090)	102.0%	1,508,819	1,508,819
4. Finance	992,175	-	329,972	1,322,147	1,322,147	-	100.0%	1,085,755	1,085,755
5. Internal/Audit	89,714	-	(21,829)	67,885	67,885	-	100.0%	67,392	67,392
6. Office Accommodation	60,155	-	1,806	61,961	61,961	-	100.0%	69,969	69,969
Total for sub programmes	3,694,515	-	330,500	4,015,015	4,015,015	-	100.0%	3,662,655	3,641,704
Economic classification									
Current payments	3,340,354	-	313,812	3,654,166	3,690,167	(36,001)	101.0%	3,499,675	3,499,675
Compensation of employees	2,337,830	-	264,285	2,602,115	2,636,505	(34,390)	101.3%	2,492,034	2,492,034
Salaries and wages	1,695,251	-	187,976	1,883,227	1,883,227	-	100.0%	1,797,188	1,797,188
Social contributions	642,579	-	76,309	718,888	753,278	(34,390)	104.8%	694,846	694,846
Goods and services	1,002,524	-	49,527	1,052,051	1,052,051	-	100.0%	1,007,623	1,007,623
Administrative fees	6,175	-	(966)	5,209	5,209	-	100.0%	5,076	5,076
Advertising	17,841	-	(7,155)	10,686	10,686	-	100.0%	24,307	24,307
Minor assets	17,342	-	(14,662)	2,680	2,680	-	100.0%	4,220	4,220
Audit costs: External	43,784	-	(1,047)	42,737	42,737	-	100.0%	47,545	47,545
Bursaries: Employees	3,795	-	90	3,885	3,885	-	100.0%	3,602	3,602
Catering: Departmental activities	9,840	-	13,136	22,976	22,976	-	100.0%	21,922	21,922
Communication	51,313	-	7,447	58,760	58,760	-	100.0%	51,471	51,471

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 1: ADMINISTRATION										
2015/16										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	2014/15
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Computer services	144,922	-	(31,765)	113,157	113,157	-	100.0%	76,279	76,279	76,279
Consultants: Business and advisory services	63,435	-	(35,794)	27,641	27,641	-	100.0%	39,655	39,655	39,655
Laboratory services	142	-	(142)	-	-	-	-	45	45	45
Legal services	44,087	-	(3,997)	40,090	40,090	-	100.0%	42,838	42,838	42,838
Contractors	6,864	-	(1,687)	5,177	5,177	-	100.0%	11,392	11,392	11,392
Agency and support / outsourced services	37,873	-	201	38,074	38,074	-	100.0%	17,706	17,706	17,706
Entertainment	378	-	(166)	212	212	-	100.0%	193	193	193
Fleet services	97,748	-	56,973	154,721	154,721	-	100.0%	156,835	156,835	156,835
Housing	4	-	(4)	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	23,411	-	460	23,871	23,871	-	100.0%	-	(6,451)	(6,451)
Inventory: Farming supplies	-	-	43,148	43,148	43,148	-	100.0%	48,758	55,209	55,209
Inventory: Food and food supplies	74,399	-	(40,593)	33,806	33,806	-	100.0%	18,094	18,094	18,094
Inventory: Fuel, oil and gas	1,176	-	5,413	6,589	6,589	-	100.0%	10,089	10,089	10,089
Inventory: Learner and teacher support material	2,976	-	(3,013)	(37)	(37)	-	100.0%	3	(736)	(736)
Inventory: Materials and supplies	3,117	-	29,630	32,747	32,747	-	100.0%	30,058	30,797	30,797
Inventory: Medical supplies	101	-	94	195	195	-	100.0%	250	250	250
Inventory: Medicine	9,082	-	10,462	19,554	19,554	-	100.0%	15,120	15,945	15,945
Inventory: Other supplies	8,477	-	(8,587)	(110)	(110)	-	100.0%	180	(645)	(645)

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 1: ADMINISTRATION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	19,076	-	27,215	46,291	46,291	-	100.0%	63,202	63,202
Consumable: Stationery, printing and office supplies	35,863	-	6,785	42,648	42,648	-	100.0%	37,117	37,117
Operating leases	39,935	-	22,616	62,551	62,551	-	100.0%	72,697	72,697
Property payments	25,861	-	(18,447)	7,414	7,414	-	100.0%	7,353	7,353
Transport provided: Departmental activity	4,718	-	(84)	4,634	4,634	-	100.0%	4,710	4,710
Travel and subsistence	162,133	-	(2,373)	159,760	159,760	-	100.0%	151,424	151,424
Training and development	12,315	-	(1,597)	10,718	10,718	-	100.0%	6,876	6,876
Operating payments	29,145	-	(3,275)	25,870	25,870	-	100.0%	21,142	21,142
Venues and facilities	4,892	-	(2,933)	1,959	1,959	-	100.0%	14,182	14,182
Rental and hiring	304	-	4,144	4,448	4,448	-	100.0%	3,282	3,282
Interest and rent on land	-	-	-	-	1,611	(1,611)	-	18	18
Interest	-	-	-	-	1,611	(1,611)	-	18	18
Transfers and subsidies	16,945	-	16,056	33,001	29,701	3,300	90.0%	31,817	31,817
Provinces and municipalities	5,252	-	126	5,378	5,378	-	100.0%	4,817	4,817
Provinces	-	-	1,417	1,417	1,417	-	100.0%	945	945
Provincial agencies and funds	-	-	1,417	1,417	1,417	-	100.0%	945	945
Municipalities	5,252	-	(1,291)	3,961	3,961	-	100.0%	3,872	3,872
Municipal bank accounts	5,252	-	(1,291)	3,961	3,961	-	100.0%	3,872	3,872
Departmental agencies and accounts	9,400	-	(6,100)	3,300	-	3,300	-	9,830	9,830

DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18

APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 1: ADMINISTRATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Departmental agencies	9,400	-	(6,100)	3,300	-	3,300	-	9,830	9,830
Public corporations and private enterprises	-	-	5,935	5,935	5,935	-	100.0%	-	-
Private enterprises	-	-	5,935	5,935	5,935	-	100.0%	-	-
Other transfers to private enterprises	-	-	5,935	5,935	5,935	-	100.0%	-	-
Households	2,293	-	16,095	18,388	18,388	-	100.0%	17,170	17,170
Social benefits	2,293	-	16,008	18,301	18,301	-	100.0%	16,567	16,567
Other transfers to households	-	-	87	87	87	-	100.0%	603	603
Payments for capital assets	337,216	-	(9,368)	327,848	295,147	32,701	90.0%	126,956	106,005
Machinery and equipment	324,787	-	(9,418)	315,369	295,147	20,222	93.6%	126,956	106,005
Transport equipment	251,825	-	8,021	259,846	259,846	-	100.0%	69,923	69,923
Other machinery and equipment	72,962	-	(17,439)	55,523	35,301	20,222	63.6%	57,033	36,082
Intangible assets	12,429	-	50	12,479	12,479	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	4,207	4,207
	3,694,515	-	320,500	4,015,015	4,015,015	-	100.0%	3,662,655	3,641,704

**DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18**

APPROPRIATION STATEMENT for the year ended 31 March 2016

1.1 SUB PROGRAMME 1: MINISTRY									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	31,520	-	(8,851)	22,669	22,669	-	100.0%	26,016	26,016
Compensation of employees	11,390	-	(360)	11,030	11,030	-	100.0%	12,345	12,345
Goods and services	20,130	-	(8,491)	11,639	11,639	-	100.0%	13,671	13,671
Transfers and subsidies	-	-	-	-	-	-	-	1,570	1,570
Provinces and municipalities	-	-	-	-	-	-	-	1	1
Households	-	-	-	-	-	-	-	1,569	1,569
Payments for capital assets	1,110	-	(698)	412	412	-	100.0%	3,217	3,217
Machinery and equipment	1,110	-	(698)	412	412	-	100.0%	3,217	3,217
Payments for financial assets	-	-	-	-	-	-	-	399	399

1.2 SUB PROGRAMME 2: MANAGEMENT									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	941,338	-	(26,216)	915,122	916,733	(1,611)	100.2%	849,101	849,101
Compensation of employees	598,831	-	19,379	618,210	618,210	-	100.0%	562,377	562,377
Goods and services	342,507	-	(45,595)	296,912	296,912	-	100.0%	286,724	286,724

DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

1.2 SUB PROGRAMME 2: MANAGEMENT										
2015/16										2014/15
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Interest and rent on land	-	-	-	-	1,611	(1,611)	-	-	-	-
Interest	-	-	-	-	1,611	(1,611)	-	-	-	-
Rent on land	-	-	-	-	-	-	-	-	-	-
Transfers and subsidies	825	-	10,451	11,276	11,276	-	100.0%	5,846	5,846	5,846
Provinces and municipalities	10	-	3	13	13	-	100.0%	9	9	9
Public corporations and private enterprises	-	-	5,935	5,935	5,935	-	100.0%	-	-	-
Households	815	-	4, 513	5,328	5,328	-	100.0%	5,837	5,837	5,837
Payments for capital assets	60,816	-	(7,511)	53,305	20,604	32,701	38.7%	44,221	23,270	23,270
Machinery and equipment	48,387	-	(7,561)	40,826	20,604	20,222	50.5%	44,221	23,270	23,270
Intangible assets	12,429	-	50	12,479	-	12,479	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	350	350	350

DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

1.3 SUB PROGRAMME 3: CORPORATE SERVICES									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,498,148	-	38,619	1,536,767	1,571,157	(34,390)	102.2%	1,486,102	1,486,102
Compensation of employees	1,245,739	-	38,537	1,284,276	1,318,666	(34,390)	102.7%	1,258,587	1,258,587
Goods and services	252,409	-	82	252,491	252,491	-	100.0%	227,497	227,497
Interest and rent on land	-	-	-	-	-	-	-	18	18
Transfers and subsidies	10,698	-	1,792	12,490	9,190	3,300	73.6%	15,406	15,406
Departmental agencies and accounts	9,400	-	(6,100)	3,300	-	3,300	-	9,830	9,830
Households	1,298	-	7,892	9,190	9,190	-	100.0%	5,576	5,576
Payments for capital assets	8,016	-	2,965	10,981	10,981	-	100.0%	7,008	7,008
Machinery and equipment	8,016	-	2,965	10,981	10,981	-	100.0%	7,008	7,008
Payments for financial assets	-	-	-	-	-	-	-	303	303

1.4 SUB PROGRAMME 4: FINANCE									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	720,720	-	330,785	1,051,505	1,051,505	-	100.0%	1,002,012	1,002,012
Compensation of employees	423,358	-	215,114	638,472	638,472	-	100.0%	610,118	610,118

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APPROPRIATION STATEMENT for the year ended 31 March 2016

1.4 SUB PROGRAMME 4: FINANCE									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Goods and services	297,362	-	115,671	413,033	413,033	-	100.0%	391,894	391,894
Transfers and subsidies	5,248	-	2,812	8,060	8,060	-	100.0%	8,945	8,945
Provinces and municipalities	5,241	-	123	5,364	5,364	-	100.0%	4,806	4,806
Households	7	-	2,689	2,696	2,696	-	100.0%	4,139	4,139
Payments for capital assets	266,207	-	(3,625)	262,582	262,582	-	100.0%	71,643	71,643
Machinery and equipment	266,207	-	(3,625)	262,582	262,582	-	100.0%	71,643	71,643
Payments for financial assets	-	-	-	-	-	-	-	3,155	3,155

1.5 SUB PROGRAMME 5: INTERNAL AUDIT									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	88,473	-	(22,331)	66,142	66,142	-	100.0%	66,475	66,475
Compensation of employees	58,512	-	(8,385)	50,127	50,127	-	100.0%	48,607	48,607
Goods and services	29,961	-	(13,946)	16,015	16,015	-	100.0%	17,868	17,868
Transfers and subsidies	174	-	1,001	1,175	1,175	-	100.0%	50	50

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APPROPRIATION STATEMENT for the year ended 31 March 2016

1.5 SUB PROGRAMME 5: INTERNAL AUDIT									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Provinces and municipalities	1	-	-	1	1	-	100.0%	1	1
Households	173	-	1,001	1,174	1,174	-	100.0%	49	49
Payments for capital assets	1,067	-	(499)	568	568	-	100.0%	867	867
Machinery and equipment	1,067	-	(499)	568	568	-	100.0%	867	867
Payments for financial assets	-	-	-	-	-	-	-	-	-

1.6 SUB PROGRAMME 6: OFFICE ACCOMMODATION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	60,155	-	1,806	61,961	61,961	-	100.0%	69,969	69,969
Goods and services	60,155	-	1,806	61,961	61,961	-	100.0%	69,969	69,969
Transfers and Subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

		PROGRAMME 2: INCARCERATION							
		2015/16			2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Security Operations	6,527,912	-	(548,924)	5,978,988	5,979,036	(48)	100.0%	5,850,937	5,830,637
2. Facilities	3,827,907	-	173,432	4,001,339	4,010,330	(8,991)	100.2%	3,940,220	3,878,960
3. Remand Detention	821,833	-	(266,370)	555,463	555,463	-	100.0%	574,881	574,881
4. Offender Management	1,873,866	-	55,299	1,929,165	1,920,247	8,918	99.5%	1,812,710	1,812,710
Total for sub programmes	13,051,518	-	(586,563)	12,464,955	12,465,076	(121)	100.4%	12,178,748	12,097,188
Economic classification									
Current payments	12,116,421	-	(615,061)	11,501,360	11,509,172	(7,812)	100.1%	11,222,329	11,161,069
Compensation of employees	8,898,580	-	(557,835)	8,340,745	8,340,745	-	100.0%	8,056,193	8,056,193
Salaries and wages	7,334,551	-	(479,955)	6,854,596	6,854,596	-	100.0%	6,707,866	6,707,866
Social contributions	1,564,029	-	(77,880)	1,486,149	1,486,149	-	100.0%	1,348,327	1,348,327
Goods and services	3,217,841	-	(57,226)	3,160,615	3,168,379	(7,764)	100.2%	3,165,931	3,104,671
Administrative fees	46	-	52	98	98	-	100.0%	1,145	1,145
Advertising	30	-	-	30	30	-	100.0%	34	34
Minor assets	42,126	-	(36,246)	5,880	5,880	-	100.0%	6,977	6,977
Audit costs: External	4	-	(4)	-	-	-	-	-	-
Catering: Departmental activities	1,027	-	1,840	2,867	2,867	-	100.0%	7,593	7,593
Communication	19,533	-	(3,922)	15,611	15,611	-	100.0%	15,964	15,964
Computer services	120	-	366	486	486	-	100.0%	1	1
Consultants: Business and advisory services	19,328	-	(19,195)	133	133	-	100.0%	24	24

**DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18**

APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 2: INCARCERATION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Infrastructure and planning services	-	-	-	-	-	-	-	158,917	158,917
Contractors	192,032	-	(28,873)	163,159	163,159	-	100.0%	69,436	69,436
Agency and support / outsourced services	1,633	-	(14)	1,619	1,619	-	100.0%	1,982	1,982
Entertainment	-	-	-	-	-	-	-	1	1
Fleet services	33,903	-	18,617	52,520	52,520	-	100.0%	50,745	50,745
Housing	-	-	-	-	-	-	-	-	-
Inventory: Clothing material and supplies	20,408	-	1,911	22,319	22,319	-	100.0%	28,385	28,385
Inventory: Farming supplies	793	-	2,988	3,781	3,781	-	100.0%	3,264	3,264
Inventory: Food and food supplies	936	-	232	1,168	1,168	-	100.0%	280	280
Inventory: Fuel, oil and gas	7,434	-	1,135	8,569	8,569	-	100.0%	8,823	8,823
Inventory: Materials and supplies	41,176	-	(11,177)	29,999	29,999	-	100.0%	26,437	26,437
Inventory: Medical supplies	160	-	(27)	133	133	-	100.0%	262	262
Inventory: Medicine	289	-	(178)	111	111	-	100.0%	131	131
Inventory: Other supplies	1,302	-	3,507	4,809	4,809	-	100.0%	6,867	6,867
Consumable supplies	56,658	-	600	57,258	57,258	-	100.0%	58,699	58,699
Consumable: Stationery, printing and office supplies	16,898	-	(3,117)	13,781	13,781	-	100.0%	10,836	10,836
Operating leases	1,813,370	-	(2,696)	1,810,674	1,810,674	-	100.0%	1,717,569	1,656,309

DEPARTMENT OF CORRECTIONAL SERVICES
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PROGRAMME 2: INCARCERATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Property payments	898,220	-	21,065	919,285	927,049	(7,764)	100.8%	910,784	910,784
Travel and subsistence	47,909	-	(3,357)	44,552	44,552	-	100.0%	78,832	78,832
Training and development	118	-	103	221	221	-	100.0%	70	70
Operating payments	1,278	-	(435)	843	843	-	100.0%	940	940
Venues and facilities	809	-	(803)	6	6	-	100.0%	32	32
Rental and hiring	301	-	402	703	703	-	100.0%	901	901
Interest and rent on land	-	-	-	-	48	(48)	-	205	205
Interest	-	-	-	-	48	(48)	-	205	205
Transfers and subsidies	103,712	-	(26,391)	77,321	68,403	8,918	88.5%	80,473	80,473
Households	103,712	-	(26,391)	77,321	68,403	8,918	88.5%	80,473	80,473
Social benefits	83,632	-	(27,856)	55,776	46,858	8,918	84.0%	59,018	59,018
Other transfers to households	20,080	-	1,465	21,545	21,545	-	100.0%	21,455	21,455
Payments for capital assets	831,385	-	54,889	886,274	887,501	(1,227)	100.1%	873,680	853,380
Buildings and other fixed structures	801,016	-	55,572	856,588	857,815	(1,227)	100.1%	846,099	846,099
Buildings	801,016	-	55,572	856,588	857,815	(1,227)	100.1%	-	-
Other fixed structures	-	-	-	-	-	-	-	846,099	846,099
Machinery and equipment	29,069	-	(493)	28,576	28,576	-	100.0%	26,765	6,465
Transport equipment	-	-	670	670	670	-	100.0%	858	858
Other machinery and equipment	29,069	-	(1,163)	27,906	27,906	-	100.0%	25,907	5,607

**DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 2: INCARCERATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Biological assets	1,300	-	(190)	1,110	1,110	-	100.0%	816	816
Payments for financial assets	-	-	-	-	-	-	-	2,266	2,266
Total	13,051,518	-	(586,563)	12,464,955	12,465,076	(121)	100.0%	12,178,748	12,097,188

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APPROPRIATION STATEMENT for the year ended 31 March 2016

2.1 SUB PROGRAMME 1: SECURITY OPERATIONS									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	6,417,438	-	(494,950)	5,922,488	5,922,536	(48)	100.0%	5,783,160	5,783,160
Compensation of employees	6,275,155	-	(478,202)	5,796,953	5,796,953	-	100.0%	5,621,119	5,621,119
Goods and services	142,283	-	(16,748)	125,535	125,535	-	100.0%	161,918	161,918
Interest and rent on land	-	-	-	-	48	(48)	-	123	123
Transfers and subsidies	82,829	-	(52,416)	30,413	30,413	-	100.0%	41,047	41,047
Households	82,829	-	(52,416)	30,413	30,413	-	100.0%	41,047	41,047
Payments for capital assets	27,645	-	(1,558)	26,087	26,087	-	100.0%	24,725	4,425
Buildings and other fixed structures	-	-	526	526	526	-	100.0%	195	195
Machinery and equipment	26,345	-	(1,894)	24,451	24,451	-	100.0%	23,714	3,414
Biological assets	1,300	-	(190)	1,110	1,110	-	100.0%	816	816
Payments for financial assets	-	-	-	-	-	-	-	2,005	2,005

**DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

2.2 SUB PROGRAMME 2: FACILITIES									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	3,023,684	-	119,593	3,143,277	3,151,041	(7,764)	100.2%	3,091,594	3,030,334
Compensation of employees	9,003	-	150,270	159,273	159,273	-	100.0%	145,177	145,77
Goods and services	3,014,681	-	(30,677)	2,984,004	2,991,768	(7,764)	100.3%	2,946,417	2,885,157
Transfers and subsidies	2,362	-	(1,237)	1,125	1,125	-	100.0%	1,065	1,065
Households	2,362	-	(1,237)	1,125	1,125	-	100.0%	1,065	1,065
Payments for capital assets	801,861	-	55,076	856,937	858,164	(1,227)	100.1%	847,316	847,316
Buildings and other fixed structures	801,016	-	55,046	856,062	856,289	(1,227)	100.1%	845,904	845,904
Machinery and equipment	845	-	30	875	875	-	100.0%	1,412	1,412
Payments for financial assets	-	-	-	-	-	-	-	245	245

2.3 SUB PROGRAMME 3: REMAND DETENTION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	821,561	-	(269,441)	552,120	552,120	-	100.0%	570,053	570,053
Compensation of employees	792,249	-	(256,922)	535,327	535,327	-	100.0%	546,795	546,795
Goods and services	29,312	-	(12,519)	16,793	16,793	-	100.0%	23,258	23,258

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APPROPRIATION STATEMENT for the year ended 31 March 2016

2.3 SUB PROGRAMME 3: REMAND DETENTION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Transfers and subsidies	-	-	2,659	2,659	2,659	-	100.0%	4,575	4,575
Households	-	-	2,659	2,659	2,659	-	100.0%	4,575	4,575
Payments for capital assets	272	-	412	684	684	-	100.0%	253	253
Machinery and equipment	272	-	412	684	684	-	100.0%	253	253
Payments for financial assets	-	-	-	-	-	-	-	-	-

2.4 SUB PROGRAMME 4: OFFENDER MANAGEMENT									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	1,853,738	-	29,737	1,883,475	1,883,475	-	100.0%	1,777,522	1,777,522
Compensation of employees	1,822,173	-	27,019	1,849,192	1,849,192	-	100.0%	1,743,102	1,743,102
Goods and services	31,565	-	2,718	34,283	34,283	-	100.0%	34,338	34,338
Transfers and subsidies	18,521	-	24,603	43,124	34,206	8,918	79.3%	33,786	33,786
Households	18,521	-	24,603	43,124	34,206	8,918	79.3%	33,786	33,786
Payments for capital assets	1,607	-	959	2,566	2,566	-	100.0%	1,386	1,386

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APPROPRIATION STATEMENT for the year ended 31 March 2016

2.4 SUB PROGRAMME 4: OFFENDER MANAGEMENT									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Machinery and equipment	1,607	-	959	2,566	2,566	-	100.0%	1,386	1,386
Payments for financial assets	-	-	-	-	-	-	-	16	16

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APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 3: REHABILITATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Correctional Programmes	46,990	-	(22,320)	24,670	24,670	-	100.0%	27,747	27,747
2. Offender Development	757,321	-	(29,520)	727,801	727,801	-	100.0%	740,762	650,688
3. Psychological, Social and Spiritual Services	350,982	-	25,686	376,668	376,668	-	100.0%	341,057	341,057
Total for sub programmes	1,155,293	-	26,154	1,129,139	1,129,139	-	100.0%	1,109,566	1,019,492
Economic classification									
Current payments	1,056,650	-	16,181	1,072,831	1,072,831	-	100.0%	1,062,165	972,091
Compensation of employees	709,094	-	69,657	778,751	778,751	-	100.0%	807,742	717,668
Salaries and wages	585,309	-	65,938	651,247	651,247	-	100.0%	696,206	606,132
Social contributions	123,785	-	3,719	127,504	127,504	-	100.0%	111,536	111,536
Goods and services	347,556	-	(53,476)	294,080	294,080	-	100.0%	254,256	254,256
Administrative fees	669	-	(344)	325	325	-	100.0%	559	559
Advertising	248	-	(86)	162	162	-	100.0%	144	144
Minor assets	7,298	-	580	7,878	7,878	-	100.0%	6,302	6,302
Catering: Departmental activities	1,962	-	3,697	5,659	5,659	-	100.0%	4,843	4,843
Communication	5,590	-	(606)	4,984	4,984	-	100.0%	4,813	4,813
Computer services	-	-	176	176	176	-	100.0%	4	4
Consultants: Business and advisory services	2,378	-	(2,103)	275	275	-	100.0%	792	792

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APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 3: REHABILITATION									
2015/16					2014/15				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Infrastructure and planning services	1,492	-	1,193	2,685	2,685	-	100.0%	2,459	2,459
Laboratory services	204	-	(73)	131	131	-	100.0%	77	77
Contractors	10,492	-	6,314	16,806	16,806	-	100.0%	15,056	15,056
Agency and support / outsourced services	3,337	-	(858)	2,479	2,479	-	100.0%	2,367	2,367
Entertainment	4	-	5	9	9	-	100.0%	-	-
Fleet services	12,382	-	(4,225)	8,157	8,157	-	100.0%	9,234	9,234
Housing	2	-	(2)	-	-	-	-	-	-
Inventory: Clothing material and supplies	13,636	-	(10,550)	3,086	3,086	-	100.0%	2,025	2,025
Inventory: Farming supplies	87,325	-	55,964	143,289	143,289	-	100.0%	116,709	116,709
Inventory: Food and food supplies	173	-	2,953	3,126	3,126	-	100.0%	3,447	3,447
Inventory: Fuel, oil and gas	12,136	-	(4,596)	7,540	7,540	-	100.0%	6,966	6,966
Inventory: Learner and teacher support material	6,710	-	(1,261)	5,449	5,449	-	100.0%	6,413	6,413
Inventory: Materials and supplies	48,684	-	(27,037)	21,647	21,647	-	100.0%	17,078	17,078
Inventory: Medical supplies	1,216	-	(1,190)	26	26	-	100.0%	43	43
Inventory: Medicine	3,020	-	383	3,403	3,403	-	100.0%	2,896	2,896
Inventory: Other supplies	19,697	-	(19,682)	15	15	-	100.0%	7	7
Consumable supplies	52,201	-	(38,329)	13,872	13,872	-	100.0%	13,950	13,950

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APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 3: REHABILITATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable: Stationery, printing and office supplies	25,462	-	(18,550)	6,912	6,912	-	100.0%	6,286	6,286
Operating leases	256	-	(78)	178	178	-	100.0%	116	116
Property payments	504	-	134	638	638	-	100.0%	1,650	1,650
Transport provided: Departmental activity	76	-	(76)	-	-	-	-	-	-
Travel and subsistence	22,429	-	8,085	30,514	30,514	-	100.0%	26,777	26,777
Training and development	3,864	-	(2,444)	1,420	1,420	-	100.0%	677	677
Operating payments	849	-	572	1,421	1,421	-	100.0%	857	857
Venues and facilities	2,863	-	(2,835)	28	28	-	100.0%	485	485
Rental and hiring	397	-	1,393	1,790	1,790	-	100.0%	1,224	1,224
Interest and rent on land	-	-	-	-	-	-	-	167	167
Rent on land	-	-	-	-	-	-	-	167	167
Transfers and subsidies	56	-	2,474	2,530	2,530	-	100.0%	3,771	3,771
Households	56	-	2,474	2,530	2,530	-	100.0%	3,771	3,771
Social benefits	56	-	2,474	2,530	2,530	-	100.0%	3,704	3,704
Other transfers to households	-	-	-	-	-	-	-	67	67
Payments for capital assets	98,587	-	(44,809)	53,778	53,778	-	100.0%	43,460	43,460
Machinery and equipment	97,306	-	(45,441)	51,865	51,865	-	100.0%	41,123	41,123
Transport equipment	-	-	930	930	930	-	100.0%	918	918

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PROGRAMME 3: REHABILITATION									
2015/16					2014/15				
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000
Other machinery and equipment	97,306	-	(46,371)	50,935	50,935	-	100.0%	40,205	40,205
Biological assets	1,231	-	682	1,913	1,913	-	100.0%	2,337	2,337
Intangible assets	50	-	(50)	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	170	170
Total	1,155,293	-	(26,154)	1,129,139	1,129,139	-	100.0%	1,109,566	1,019,492

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3.1 SUB PROGRAMME 1: CORRECTIONAL PROGRAMMES									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	46,750	-	(22,424)	24,326	24,326	-	100.0%	27,636	27,636
Compensation of employees	41,483	-	(20,116)	21,367	21,367	-	100.0%	24,668	24,668
Goods and services	5,267	-	(2,308)	2,959	2,959	-	100.0%	2,968	2,968
Households	-	-	39	39	39	-	100.0%	29	29
Payments for capital assets	240	-	65	305	305	-	100.0%	82	82
Machinery and equipment	240	-	65	305	305	-	100.0%	82	82
Payments for financial assets	-	-	-	-	-	-	-	-	-

3.2 SUB PROGRAMME 2: OFFENDER DEVELOPMENT									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	659,521	-	13,394	672,915	672,915	-	100.0%	695,289	605,215
Compensation of employees	336,287	-	67,854	404,141	404,141	-	100.0%	462,917	372,843
Goods and services	323,234	-	(54,460)	268,774	268,774	-	100.0%	232,205	232,205
Interest and rent on land	-	-	-	-	-	-	-	167	167
Transfers and subsidies	55	-	1,743	1,798	1,798	-	100.0%	2,452	2,452
Households	55	-	1,743	1,798	1,798	-	100.0%	2,452	2,452

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3.2 SUB PROGRAMME 2: OFFENDER DEVELOPMENT									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Payments for capital assets	97,745	-	(44,657)	53,088	53,088	-	100.0%	42,917	42,917
Machinery and equipment	96,514	-	(45,339)	51,175	51,175	-	100.0%	40,580	40,580
Biological assets	1,231	-	682	1,913	1,913	-	100.0%	2,337	2,337
Payments for financial assets	-	-	-	-	-	-	-	104	104

3.3 SUB PROGRAMME 3: PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	350,379	-	25,211	375,590	375,590	-	100.0%	339,240	339,240
Compensation of employees	331,324	-	21,919	353,243	353,243	-	100.0%	320,157	320,157
Goods and services	19,055	-	3,292	22,347	22,347	-	100.0%	19,083	19,083
Transfers and subsidies	1	-	692	693	693	-	100.0%	1,290	1,290
Households	1	-	692	693	693	-	100.0%	1,290	1,290
Payments for capital assets	602	-	(217)	385	385	-	100.0%	461	461
Machinery and equipment	552	-	(167)	385	385	-	100.0%	461	461
Intangible assets	50	-	(50)	-	-	-	-	-	-

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3.3 SUB PROGRAMME 3: PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES											
2015/16										2014/15	
	Adjusted Appropriation R'000	Shifting of Funds R'000	Virement R'000	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Expenditure as % of final appropriation %	Final Appropriation R'000	Actual expenditure R'000		
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000		
Payments for financial assets	-	-	-	-	-	-	-	-	66	66	

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PROGRAMME 4: CARE									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Nutritional Services	948,505	-	319,657	1,268,162	1,268,162	-	100.0%	1,177,492	1,177,492
2. Health Services	732,817	-	(31,085)	701,732	701,732	-	100.0%	657,553	657,553
3. Hygienic Services	114,940	-	3,647	118,587	118,587	-	100.0%	105,137	105,137
Total for sub programmes	1,796,262	-	292,219	2,088,481	2,088,481	-	100.0%	1,940,182	1,940,182
Economic classification									
Current payments	1,790,517	-	289,831	2,080,348	2,080,348	-	100.0%	1,929,545	1,929,545
Compensation of employees	505,340	-	183,228	688,568	688,568	-	100.0%	642,454	642,454
Salaries and wages	409,003	-	164,149	573,152	573,152	-	100.0%	539,102	539,102
Social contributions	96,337	-	19,079	115,416	115,416	-	100.0%	103,352	103,352
Goods and services	1,285,177	-	106,603	1,391,780	1,391,780	-	100.0%	1,287,091	1,287,091
Administrative fees	221	-	111	332	332	-	100.0%	248	248
Advertising	1,236	-	(1,172)	64	64	-	100.0%	1,032	1,032
Minor assets	5,217	-	(2,216)	3,001	3,001	-	100.0%	3,568	3,568
Catering: Departmental activities	1,486	-	284	1,770	1,770	-	100.0%	2,029	2,029
Communication	4,262	-	(650)	3,612	3,612	-	100.0%	6,696	6,696
Computer services	407	-	(407)	-	-	-	-	-	-
Consultants: Business and advisory services	14,530	-	(14,120)	410	410	-	100.0%	11	11
Laboratory services	12,548	-	340	12,888	12,888	-	100.0%	11,130	11,130
Contractors	26,824	-	3,358	30,182	30,182	-	100.0%	31,417	31,417

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PROGRAMME 4: CARE											
2015/16											2014/15
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure		
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000	R'000
Agency and support / outsourced services	665,837	-	50,096	715,933	715,933	-	100.0%	653,438	653,438	653,438	-
Entertainment	6	-	(6)	-	-	-	-	-	-	-	-
Fleet services	7,632	-	918	8,550	8,550	-	100.0%	10,092	10,092	10,092	-
Inventory: Clothing material and supplies	5,135	-	5,290	10,425	10,425	-	100.0%	11,764	11,764	11,764	-
Inventory: Farming supplies	555	-	(165)	390	390	-	100.0%	387	387	387	-
Inventory: Food and food supplies	303,398	-	35,735	339,133	339,133	-	100.0%	341,161	341,161	341,161	-
Inventory: Fuel, oil and gas	471	-	(151)	320	320	-	100.0%	414	414	414	-
Inventory: Learner and teacher support material	5	-	(5)	-	-	-	-	-	-	-	-
Inventory: Materials and supplies	2,399	-	(45)	2,354	2,354	-	100.0%	2,472	2,472	2,472	-
Inventory: Medical supplies	2,953	-	(2,013)	940	940	-	100.0%	1,278	1,278	1,278	-
Inventory: Medicine	56,076	-	218	56,294	56,294	-	100.0%	52,471	52,471	52,471	-
Inventory: Other supplies	10,211	-	(10,151)	60	60	-	100.0%	105	105	105	-
Consumable supplies	118,041	-	67,053	185,094	185,094	-	100.0%	141,965	141,965	141,965	-
Consumable: Stationery, printing and office supplies	26,524	-	(22,178)	4,346	4,346	-	100.0%	3,846	3,846	3,846	-
Operating leases	86	-	32	118	118	-	100.0%	149	149	149	-
Property payments	1,132	-	966	2,098	2,098	-	100.0%	1,153	1,153	1,153	-

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APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 4: CARE									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport provided:	845	-	(258)	587	587	-	100.0%	446	446
Departmental activity	15,622	-	(3,454)	12,168	12,168	-	100.0%	8,464	8,464
Travel and subsistence	900	-	(738)	162	162	-	100.0%	73	73
Training and development	252	-	81	333	333	-	100.0%	361	361
Operating payments	351	-	(351)	-	-	-	-	27	27
Venues and facilities	15	-	201	216	216	-	100.0%	894	894
Rental and hiring	561	-	3,788	4,349	4,349	-	100.0%	4,598	4,598
Transfers and subsidies									
Households	561	-	3,788	4,349	4,349	-	100.0%	4,598	4,598
Social benefits	561	-	3,033	3,594	3,594	-	100.0%	4,187	4,187
Other transfers to households	-	-	755	755	755	-	100.0%	411	411
Payments for capital assets	5,184	-	(1,400)	3,784	3,784	-	100.0%	6,034	6,034
Machinery and equipment	5,184	-	(1,400)	3,784	3,784	-	100.0%	6,034	6,034
Other machinery and equipment	5,184	-	(1,400)	3,784	3,784	-	100.0%	6,034	6,034
Payments for financial assets	-	-	-	-	-	-	-	5	5
Total	1,796,262	-	292,219	2,088,481	2,088,481	-	100.0%	1,940,182	1,940,182

DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

4.1 SUB PROGRAMME 1: NUTRITIONAL SERVICES									
2015/16					2014/15				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	946,301	-	319,748	1, 266,049	1,266,049	-	100.0%	1,173,445	1,173,445
Compensation of employees	29,370	-	179,565	208,935	208,935	-	100.0%	198,231	198,231
Goods and services	916,931	-	140,183	1,057,114	1,057,114	-	100.0%	975,214	975,214
Transfers and subsidies	409	-	649	1,058	1,058	-	100.0%	1,725	1,725
Households	409	-	649	1,058	1,058	-	100.0%	1,725	1,725
Payments for capital assets	1,795	-	(740)	1,055	1,055	-	100.0%	2,318	2,318
Machinery and equipment	1,795	-	(740)	1,055	1,055	-	100.0%	2,318	2,318
Payments for financial assets	-	-	-	-	-	-	-	4	4

4.2 SUB PROGRAMME 2: HEALTH SERVICES									
2015/16					2014/15				
Economic classification	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	729,850	-	(33,034)	696,816	696,816	-	100.0%	651,769	651,769
Compensation of employees	470,679	-	(3,119)	467,560	467,560	-	100.0%	435,446	435,446
Goods and services	259,171	-	(29,915)	229,256	229,256	-	100.0%	216,323	216,323
Transfers and subsidies	152	-	2,647	2,799	2,799	-	100.0%	2,457	2,457

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APPROPRIATION STATEMENT for the year ended 31 March 2016

4.2 SUB PROGRAMME 2: HEALTH SERVICES									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Households	152	-	2,647	2,799	2,799	-	100.0%	2,457	2,457
Payments for capital assets	2,815	-	(698)	2,117	2,117	-	100.0%	3,326	3,326
Machinery and equipment	2,815	-	(698)	2,117	2,117	-	100.0%	3,326	3,326
Payments for financial assets	-	-	-	-	-	-	-	1	1

4.3 SUB PROGRAMME 3: HYGIENIC SERVICES									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	114,366	-	3,117	117,483	117,483	-	100.0%	104,331	104,331
Compensation of employees	5,291	-	6,782	12,073	12,073	-	100.0%	8,777	8,777
Goods and services	109,075	-	(3,665)	105,410	105,410	-	100.0%	95,554	95,554
Transfers and subsidies	-	-	492	492	492	-	100.0%	416	416
Households	-	-	492	492	492	-	100.0%	416	416
Payments for capital assets	574	-	38	612	612	-	100.0%	390	390
Machinery and equipment	574	-	38	612	612	-	100.0%	390	390
Payments for financial assets	-	-	-	-	-	-	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 5: SOCIAL REINTEGRATION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Sub programme									
1. Parole Administration	52,657	-	37,343	90,000	90,000	-	100.0%	83,327	83,327
2. Supervision	751,294	-	(8,042)	743,252	743,252	-	100.0%	684,924	684,924
3. Community Reintegration	42,789	-	(7,777)	35,012	35,012	-	100.0%	33,675	33,675
4. Office Accommodation Community Corrections	44,226	-	(21,526)	22,700	22,700	-	100.0%	28,762	28,762
Total for sub programmes	890,966	-	(2)	890,964	890,964	-	100.0%	830,688	830,688
Economic classification									
Current payments	888,557	-	(4,763)	883,794	883,794	-	100.0%	819,681	819,681
Compensation of employees	704,250	-	40,666	744,916	744,916	-	100.0%	703,162	703,162
Salaries and wages	586,828	-	31,855	618,683	618,683	-	100.0%	592,115	592,115
Social contributions	117,422	-	8,811	126,233	126,233	-	100.0%	111,047	111,047
Goods and services	184,307	-	(45,429)	138,878	138,878	-	100.0%	116,515	116,515
Administrative fees	100	-	(71)	29	29	-	100.0%	38	38
Advertising	289	-	(168)	121	121	-	100.0%	116	116
Minor assets	2,242	-	(1,356)	886	886	-	100.0%	1,043	1,043
Catering: Departmental activities	1,094	-	1,783	2,877	2,877	-	100.0%	2,641	2,641
Communication	10,960	-	(91)	10,869	10,869	-	100.0%	10,727	10,727
Computer services	10	-	15	25	25	-	100.0%	81	81

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APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 5: SOCIAL REINTEGRATION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consultants: Business and advisory services	-	-	619	619	619	-	100.0%	6	6
Contractors	152	-	43	195	195	-	100.0%	206	206
Agency and support / outsourced services	4,006	-	(1,300)	2,706	2,706	-	100.0%	1,946	1,946
Entertainment	17	-	(17)	-	-	-	-	31	31
Fleet services	16,073	-	5,974	22,047	22,047	-	100.0%	24,838	24,838
Inventory: Clothing material and supplies	177	-	20	197	197	-	100.0%	202	202
Inventory: Farming supplies	7	-	(2)	5	5	-	100.0%	9	9
Inventory: Food and food supplies	7	-	(7)	-	-	-	-	1	1
Inventory: Fuel, oil and gas	9	-	-	9	9	-	100.0%	2	2
Inventory: Materials and supplies	370	-	(230)	140	140	-	100.0%	244	244
Inventory: Medical supplies	59	-	(56)	3	3	-	100.0%	10	10
Inventory: Medicine	-	-	-	-	-	-	-	8	8
Inventory: Other supplies	77	-	(72)	5	5	-	100.0%	2	2
Consumable supplies	1,502	-	(331)	1,171	1,171	-	100.0%	980	980
Consumable: Stationery, printing and office supplies	5,134	-	(1,382)	3,752	3,752	-	100.0%	3,555	3,555
Operating leases	119,449	-	(41,406)	78,043	78,043	-	100.0%	56,036	56,036
Property payments	6	-	47	53	53	-	100.0%	35	35

DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

PROGRAMME 5: SOCIAL REINTEGRATION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transport provided:	51	-	(51)	-	-	-	-	-	-
Departmental activity	16,753	-	(4,396)	12,357	12,357	-	100.0%	11,630	11,630
Travel and subsistence	4,245	-	(4,128)	117	117	-	100.0%	274	274
Training and development	1,033	-	(234)	799	799	-	100.0%	599	599
Operating payments	406	-	439	845	845	-	100.0%	245	245
Venues and facilities	79	-	929	1,008	1,008	-	100.0%	1,010	1,010
Rental and hiring	-	-	-	-	-	-	-	4	4
Interest and rent on land	-	-	-	-	-	-	-	4	4
Rent on land	169	-	4,073	4,242	4,242	-	100.0%	6,987	6,987
Transfers and subsidies	169	-	4,073	4,242	4,242	-	100.0%	6,987	6,987
Households	169	-	4,072	4,241	4,241	-	100.0%	6,797	6,797
Social benefits	-	-	1	1	1	-	100.0%	190	190
Other transfers to households	2,240	-	688	2,928	2,928	-	100.0%	3,752	3,752
Payments for capital assets	2,240	-	688	2,928	2,928	-	100.0%	3,752	3,752
Machinery and equipment	-	-	-	-	-	-	-	268	268
Payments for financial assets	-	-	-	-	-	-	-	268	268
Total	890,966		(2)	890,964	890,964		100.0%	830,688	830,688

DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

5.1 SUB PROGRAMME 1: PAROLE ADMINISTRATION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	52,429	-	36,611	89,040	89,040	-	100.0%	81,776	81,776
Compensation of employees	44,941	-	37,422	82,363	82,363	-	100.0%	74,026	74,026
Goods and services	7,488	-	(811)	6,677	6,677	-	100.0%	7,746	7,746
Interest and rent on land	-	-	-	-	-	-	-	4	4
Transfers and subsidies	-	-	236	236	236	-	100.0%	364	364
Households	-	-	236	236	236	-	100.0%	364	364
Payments for capital assets	228	-	496	724	724	-	100.0%	1,184	1,184
Machinery and equipment	228	-	496	724	724	-	100.0%	1,184	1,184
Payments for financial assets	-	-	-	-	-	-	-	3	3

5.2 SUB PROGRAMME 2: SUPERVISION									
2015/16					2014/15				
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	749,283	-	(11,872)	737,411	737,411	-	100.0%	675,733	675,733
Compensation of employees	630,517	-	7,256	637,773	637,773	-	100.0%	606,369	606,369
Goods and services	118,766	-	(19,128)	99,638	99,638	-	100.0%	69,364	69,364

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5.2 SUB PROGRAMME 2: SUPERVISION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Transfers and subsidies	169	-	3,645	3,814	3,814	-	100.0%	6,623	6,623
Households	169	-	3,645	3,814	3,814	-	100.0%	6,623	6,623
Payments for capital assets	1,842	-	185	2,027	2,027	-	100.0%	2,303	2,303
Machinery and equipment	1,842	-	185	2,027	2,027	-	100.0%	2,303	2,303
Payments for financial assets	-	-	-	-	-	-	-	265	265

5.3 SUB PROGRAMME 3: COMMUNITY REINTEGRATION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	42,619	-	(7,976)	34,643	34,643	-	100.0%	33,410	33,410
Compensation of employees	28,792	-	(4,012)	24,780	24,780	-	100.0%	22,767	22,767
Goods and services	13,827	-	(3,964)	9,863	9,863	-	100.0%	10,643	10,643
Transfers and subsidies	-	-	192	192	192	-	100.0%	-	-
Households	-	-	192	192	192	-	100.0%	-	-
Payments for capital assets	170	-	7	177	177	-	100.0%	265	265

**DEPARTMENT OF CORRECTIONAL SERVICES
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APPROPRIATION STATEMENT for the year ended 31 March 2016

5.3 SUB PROGRAMME 3: COMMUNITY REINTEGRATION									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Machinery and equipment	170	-	7	177	177	-	100.0%	265	265
Payments for financial assets	-	-	-	-	-	-	-	-	-

5.4 SUB PROGRAMME 4: OFFICE ACCOMODATION COMMUNITY CORRECTIONS									
2015/16									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	44,226	-	(21,526)	22,700	22,700	-	100.0%	28,762	28,762
Goods and services	44,226	-	(21,526)	22,700	22,700	-	100.0%	28,762	28,762
Transfers and subsidies	-	-	-	-	-	-	-	-	-
Payments for capital assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	-

**DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18**

NOTE to the APPROPRIATION STATEMENT for the year ended 31 March 2016

1. Detail of transfers and subsidies as per Appropriation Act (after Virement):

Detail of these transactions can be viewed in the note on Transfers and subsidies, disclosure notes and Annexure 1 (A-D) to the Annual Financial Statements.

2. Detail of specifically and exclusively appropriated amounts voted (after Virement):

Detail of these transactions can be viewed in note 1 (Annual Appropriation) to the Annual Financial Statements.

3. Detail on payments for financial assets

Detail of these transactions per programme can be viewed in the note on Payments for financial assets to the Annual Financial Statements.

4. Explanations of material variances from Amounts Voted (after Virement):

4.1. Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Explanation of Internal Charges: Internal charges is a fund on Basic Accounting System and is allocated a negative budget. Within the department, the supplier programmes (Administration: Stores and Rehabilitation: Processable Materials) budgets for the cost of buying the required bulk supplies, while the client programmes budget for the cost of buying from the supplier programmes. Bulk materials are procured externally, kept in stock and issued internally across departmental cost centres in line with internal requisitions.				

Per programme	Final Appropriation	Actual Expenditure	Variance R'000	Variance as a % of Final Appropriation
Incarceration	12,464,955	12,465,076	(121)	(0.0%)
Explanation of variance: The actual spending of R12,465 billion (100.0%) against the final appropriation of R12,465 billion (100.0%) (-) was mainly due to additional payments in excess of planned expenditure for Independent Development Trust (IDT) capital works projects as a result of cost adjustment provision for installation of security fences.				

4.2. Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Current payments	19,192,499	19,236,312	(43,813)	(0.2%)
Compensation of employees	13,155,095	13,189,485	(34,390)	(0.3%)
Goods and services	6,037,404	6,045,168	(7,764)	0.0%
Interest and rent on land	0	1,659	(1,659)	0.0%
Transfers and subsidies	121,443	109,225	12,218	108.3%
Provinces and municipalities	5,378	5,378	0	0.0%
Departmental agencies and accounts	3,300	0	3,300	100.0%
Higher education institutions	0	0	0	0

**DEPARTMENT OF CORRECTIONAL SERVICES
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NOTE to the APPROPRIATION STATEMENT for the year ended 31 March 2016

4.2. Per economic classification	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation R'000
Public corporations and private enterprises	5,935	5,935	0	0.0%
Foreign governments and international organisations	0	0	0	0
Non-profit institutions	0	0	0	0
Households	106,830	97,912	8,918	8.3%
Payments for capital assets	1,274,612	1,243,138	31,474	2.5%
Buildings and other fixed structures	856,588	857,815	(1,227)	(0.1%)
Machinery and equipment	402,522	382,300	20,222	5.0%
Heritage assets	0	0	0	0
Specialised military assets	0	0	0	0
Biological assets	3,023	3,023	0	0.0%
Land and subsoil assets	0	0	0	0
Intangible assets	12,479	0	12,479	100.0%
Payments for financial assets	-	-	-	-

Explanation of variance

Reclassification of prior year item expenditure An amount of R158,917 million was reclassified from Consultants: Business and advisory services to Infrastructure and planning services as it was expenditure for Government Immovable Asset Management Act (GIAMA) audits conducted by a firm of engineers.

Compensation of employees

The actual spending of R13,189 billion (100.3%) against the final appropriation of R13,155 billion (100%) resulting in an overspending of R34,390 million is mainly due to adjustment of housing allowance for employees below salary level 12, annual medical aid employer contribution for 2015 calendar year as well as the R30 million budget cut during the adjustment estimate budget.

Goods and Services

The actual spending of R6,045 billion (100.1%) against the final appropriation of of R6,037 billion (100.0%) resulting in an overspending of R7,764 million due to the continuous increasing cost for municipal services than anticipated.

Transfers and Subsidies

The actual spending of R109,225 million (89.9%) against the final appropriation of R121,443 million (100.0%) (under-spending) was mainly due to lower than anticipated payments of leave gratuity for service terminations as well as delayed payment for skills development levy.

Payments for Capital Assets

The actual spending of R1,243 billion (97.5%) against the final appropriation of R1,275 billion (100.0%) (under-spending) was mainly due to delays in the finalisation of procurement process of infrastructure and software licence.

**DEPARTMENT OF CORRECTIONAL SERVICES
VOTE 18**

**STATEMENT OF FINANCIAL PERFORMANCE
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
REVENUE			
Annual appropriation	1	20,588,554	19,721,839
Departmental revenue	2	129,317	139,752
TOTAL REVENUE		20,717,871	19,861,591
EXPENDITURE			
Current expenditure			
Compensation of employees	4	13,189,485	12,611,511
Goods and services	5	6,045,167	5,770,156
Interest and rent on land	6	1,659	394
Aid assistance	3	130	7,185
Total current expenditure		19,236,442	18,389,246
Transfers and subsidies			
Transfers and subsidies	8	109,225	127,646
Total transfers and subsidies		109,225	127,646
Expenditure for capital assets			
Tangible assets	9	1,243,138	1,012,631
Total expenditure for capital assets		1,243,138	1,012,631
Payments for financial assets	7	-	6,916
TOTAL EXPENDITURE		20,588,805	19,536,439
SURPLUS FOR THE YEAR		129,066	325,152
Reconciliation of Net Surplus for the year			
Voted funds		(121)	192,585
Annual appropriation		(121)	192,585
Departmental revenue and NRF Receipts	15	129,317	139,752
Aid assistance	3	(130)	(7,185)
SURPLUS FOR THE YEAR		129,066	325,152

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**STATEMENT OF FINANCIAL POSITION
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
ASSETS			
Current assets		231,156	278,389
Unauthorised expenditure	10	121	-
Cash and cash equivalents	11	1,586	59,305
Prepayments and advances	12	3,116	1,778
Receivables	13	226,333	217,306
Non-current assets		1,918	288
Receivables	13	1,918	288
TOTAL ASSETS		233,074	278,677
LIABILITIES			
Current liabilities		206,188	253,821
Voted funds to be surrendered to the Revenue Fund	14	-	241,998
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	4,756	5,711
Bank overdraft	16	193,609	-
Payables	17	7,823	6,112
TOTAL LIABILITIES		206,188	253,821
NET ASSETS		26,886	24,856
Represented by:			
Recoverable revenue		24,018	21,858
Retained funds		2,868	2,998
TOTAL		26,886	24,856

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STATEMENT OF CHANGE IN NET ASSETS
for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
Recoverable revenue			
Opening balance		21,858	21,134
Transfers:		2,160	724
Debts recovered (included in departmental receipts)		2,160	724
Closing balance		24,018	21,858
Retained funds			
Opening balance		2,998	10,183
Utilised during the year		(130)	(7,185)
Closing balance		2,868	2,998
TOTAL		26,886	24,856

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**CASH FLOW STATEMENT
for the year ended 31 March 2016**

	Note	2015/16 R'000	2014/15 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts			
		20,710,566	19,854,168
Annual appropriated funds received	1.1	20,588,554	19,721,839
Departmental revenue received	2	121,690	131,605
Interest received	2.3	322	724
Net increase in working capital		(10,405)	(44,588)
Surrendered to Revenue Fund		(372,270)	(186,069)
Current payments		(19,234,662)	(18,388,852)
Interest paid		(1,659)	(394)
Payments for financial assets		-	(6,916)
Transfers and subsidies paid		(109,225)	(127,646)
Net cash flow available from operating activities	18	982,345	1,099,703
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(1,243,138)	(1,012,631)
Proceeds from sale of capital assets	2.4	7,305	7,423
Net cash flows from investing activities		(1,235,833)	(1,005,208)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase in net assets		2,160	724
Net cash flows from financing activities		2,160	724
Net (decrease)/increase in cash and cash equivalents		(251,328)	95,219
Cash and cash equivalents at beginning of period		59,305	(35,914)
Cash and cash equivalents at end of period	19	(192,023)	59,305

ACCOUNTING POLICIES

for the year ended 31 March 2016

Summary of significant accounting policies	
<p>The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated.</p> <p>The historical cost convention has been used, except where otherwise indicated. Management has used assessments and estimates in preparing the annual financial statements. These are based on the best information available at the time of preparation.</p> <p>Where appropriate and meaningful, additional information has been disclosed to enhance the usefulness of the financial statements and to comply with the statutory requirements of the Public Finance Management Act (PFMA), Act 1 of 1999 (as amended by Act 29 of 1999), and the Treasury Regulations issued in terms of the PFMA Act.</p>	
1	<p>Basis of preparation</p> <p>The financial statements have been prepared in accordance with the Modified Cash Standard. The Modified Cash Standard constitutes the cash basis of accounting supplemented with additional disclosure items. Under the cash basis of accounting, transactions and other events are recognised when cash is received or paid.</p> <p>Management has concluded that the financial statements present fairly the department's primary and secondary information.</p>
2	<p>Going concern</p> <p>The financial statements have been prepared on a going concern basis.</p>
3	<p>Presentation currency</p> <p>Amounts have been presented in the currency of the South African Rand (R) which is also the functional currency of the department.</p>
4	<p>Rounding</p> <p>Unless otherwise stated financial figures have been rounded to the nearest one thousand Rand (R'000).</p>
5	<p>Comparative information</p>
5.1	<p>Prior period comparative information</p> <p>Prior period comparative information has been presented in the current year's financial statements. Where necessary figures included in the prior period financial statements have been reclassified to ensure that the format in which the information is presented is consistent with the format of the current year's financial statements.</p>
5.2	<p>Current year comparison with budget</p> <p>A comparison between the approved, final budget and actual amounts for each programme and economic classification is included in the appropriation statement.</p>
6	<p>Revenue</p>
6.1	<p>Appropriated funds</p> <p>Appropriated funds comprise of departmental allocations as well as direct charges against the revenue fund (i.e. statutory appropriation).</p> <p>Appropriated funds are recognised in the statement of financial performance on the date the appropriation becomes effective. Adjustments made in terms of the adjustments budget process are recognised in the statement of financial performance on the date the adjustments become effective.</p> <p>The net amount of any appropriated funds due to / from the relevant revenue fund at the reporting date is recognised as a payable / receivable in the statement of financial position.</p>

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ACCOUNTING POLICIES for the year ended 31 March 2016

6.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when received and is subsequently paid into the relevant revenue fund, unless stated otherwise.</p> <p>Any amount owing to the relevant revenue fund at the reporting date is recognised as a payable in the statement of financial position.</p>
6.3	<p>Accrued departmental revenue</p> <p>Accruals in respect of departmental revenue (excluding tax revenue) are recorded in the notes to the financial statements when:</p> <ul style="list-style-type: none"> • it is probable that the economic benefits or service potential associated with the transaction will flow to the department; and • the amount of revenue can be measured reliably. <p>The accrued revenue is measured at the fair value of the consideration receivable.</p> <p>Accrued tax revenue (and related interest and / penalties) is measured at amounts receivable from collecting agents.</p>
7	<p>Expenditure</p>
7.1	<p>Compensation of employees</p>
7.1.1	<p>Salaries and wages</p> <p>Salaries and wages are recognised in the statement of financial performance on the date of payment.</p>
7.1.2	<p>Social contributions</p> <p>Social contributions made by the department in respect of current employees are recognised in the statement of financial performance on the date of payment.</p> <p>Social contributions made by the department in respect of ex-employees are classified as transfers to households in the statement of financial performance on the date of payment.</p>
7.2	<p>Other expenditure</p> <p>Other expenditure (such as goods and services, transfers and subsidies and payments for capital assets) is recognised in the statement of financial performance on the date of payment. The expense is classified as a capital expense if the total consideration paid is more than the capitalisation threshold.</p>
7.3	<p>Accrued expenditure payable</p> <p>Accrued expenditure payable is recorded in the notes to the financial statements when the goods are received or, in the case of services, when they are rendered to the department.</p> <p>Accrued expenditure payable is measured at cost.</p> <p>Accruals are liabilities to pay for goods or services that have been received or supplied but have not been invoiced or formally agreed with the supplier, including amounts due to employees.</p> <p>Payables not recognised are liabilities to pay for goods or services that have been received or supplied and have been invoiced or formally agreed with the supplier.</p>
7.4	<p>Leases</p>
7.4.1	<p>Operating leases</p> <p>Operating lease payments made during the reporting period are recognised as current expenditure in the statement of financial performance on the date of payment.</p> <p>The operating lease commitments are recorded in the notes to the financial statements.</p>

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ACCOUNTING POLICIES for the year ended 31 March 2016

7.4.2	<p>Finance leases</p> <p>Finance lease payments made during the reporting period are recognised as capital expenditure in the statement of financial performance on the date of payment.</p> <p>The finance lease commitments are recorded in the notes to the financial statements and are not apportioned between the capital and interest portions.</p> <p>Finance lease assets acquired at the end of the lease term are recorded and measured at the lower of:</p> <ul style="list-style-type: none"> • cost, being the fair value of the asset; or • the sum of the minimum lease payments made, including any payments made to acquire ownership at the end of the lease term, excluding interest.
8	<p>Aid Assistance</p>
8.1	<p>Aid assistance received</p> <p>Aid assistance received in cash is recognised in the statement of financial performance when received-in-kind. Aid assistance is recorded in the notes to the financial statements on the date of receipt and is measured at fair value.</p> <p>Aid assistance not spent for the intended purpose and any unutilised funds from aid assistance that are required to be refunded to the donor are recognised as a payable in the statement of financial position.</p>
8.2	<p>Aid assistance paid</p> <p>Aid assistance paid is recognised in the statement of financial performance on the date of payment. Aid assistance payments made prior to the receipt of funds are recognised as a receivable in the statement of financial position.</p>
9	<p>Cash and cash equivalents</p> <p>Cash and cash equivalents are stated at cost in the statement of financial position.</p> <p>Bank overdrafts are presented separately on the face of the statement of financial position.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held and bank overdrafts.</p> <p>Cash held on behalf of inmates does not form part of cash and cash equivalent of the department and is separately disclosed on the notes to the financial statements.</p>
10	<p>Prepayments and advances</p> <p>Prepayments and advances are recognised in the statement of financial position when the department receives or disburses the cash.</p> <p>Prepayments and advances are initially and subsequently measured at cost.</p> <p>Prepayments and advances are expensed when goods have been received, or in case of services, when they are rendered to the department.</p>
11	<p>Receivables</p> <p>Receivables are recognised in the statement of financial position at cost plus accrued interest, where interest is charged, less amounts already settled or written-off.</p> <p>Write-offs are made according to the department's write-off policy</p>
12	<p>Impairment of financial assets</p> <p>Where there is an indication of impairment of a financial asset, an estimation of the reduction in the recorded carrying value, to reflect the best estimate of the amount of the future economic benefits expected to be received from that asset, is recorded in the notes to the financial statements.</p>
13	<p>Payables</p> <p>Payables are recognised in the statement of financial position at cost.</p>
14	<p>Capital Assets</p>

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ACCOUNTING POLICIES for the year ended 31 March 2016

14.1	<p>Immovable capital assets</p> <p>Immovable capital assets are initially recorded in the notes to the financial statements at cost. Immovable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Where the cost of immovable capital assets cannot be determined accurately, the immovable capital assets are measured at R1 unless the fair value of the asset has been reliably estimated, in which case the fair value is used.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Immovable capital assets are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is included in the carrying amount of the asset at the end of the capital project unless the immovable asset is recorded by another department in which case the completed project costs are transferred to that department.</p>
14.2	<p>Movable capital assets</p> <p>Movable capital assets comprise mainly machinery and equipment as well as biological assets that are expected to be held for a period exceeding 12 months. Biological assets comprise mainly orchards and plantations as well as livestock which are held for agricultural activities.</p> <p>Movable capital assets are initially recorded in the notes to the financial statements at cost. Movable capital assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition. Assets acquired through funds other than Appropriated funds are recorded in the notes to the financial statements.</p> <p>Where the cost of movable capital assets cannot be determined reliably, the movable capital assets are measured at fair value and where fair value cannot be determined, the movable assets are measured at R1. In case of orchards and plantations, the fair value is determined by registered professional valuer once every three years.</p> <p>All assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Movable capital assets are subsequently carried at cost or fair value and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is included in the carrying amount of the asset at the end of the capital project unless the movable asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>
14.3	<p>Intangible assets</p> <p>Intangible assets are initially recorded in the notes to the financial statements at cost. Intangible assets acquired through a non-exchange transaction are measured at fair value as at the date of acquisition.</p> <p>Internally generated intangible assets are recorded in the notes to the financial statements when the department commences the development phase of the project. Assets acquired through funds other than Appropriated funds are recorded in the notes to the financial statements.</p> <p>Where the cost of intangible assets cannot be determined accurately, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1. Assets acquired prior to 1 April 2002 (or a later date as approved by the OAG) may be recorded at R1.</p> <p>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature is added to the cost of the asset at the end of the capital project unless the intangible asset is recorded by another department/entity in which case the completed project costs are transferred to that department.</p>

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ACCOUNTING POLICIES for the year ended 31 March 2016

15	<p>Assets under investigation</p> <p>Assets under investigation are only removed from the asset register once the investigation is complete, the decision to remove has been approved by the relevant authority and control over the asset has been relinquished.</p> <p>Capital and minor assets which are under investigation are disclosed separately in the notes to the financial statements.</p>
16	<p>Provisions and Contingents</p>
16.1	<p>Provisions</p> <p>Provisions are recorded in the notes to the financial statements when there is a present legal or constructive obligation to forfeit economic benefits as a result of events in the past and it is probable that an outflow of resources embodying economic benefits or service potential will be required to settle the obligation and a reliable estimate of the obligation can be made. The provision is measured as the best estimate of the funds required to settle the present obligation at the reporting date.</p>
16.2	<p>Contingent liabilities</p> <p>Contingent liabilities are recorded in the notes to the financial statements when there is a possible obligation that arises from past events, and whose existence will be confirmed only by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department or when there is a present obligation that is not recognised because it is not probable that an outflow of resources will be required to settle the obligation or the amount of the obligation cannot be measured reliably.</p> <p>The value of claims against the department comprises of management's estimate of merit and quantum of claims against the department and legal cost. Management's estimate is based on facts, historical data and case law.</p>
16.3	<p>Commitments</p> <p>Commitments are recorded at cost in the notes to the financial statements when there is a contractual arrangement or an approval by management in a manner that raises a valid expectation that the department will discharge its responsibilities thereby incurring future expenditure that will result in the outflow of cash.</p>
17	<p>Unauthorised expenditure</p> <p>Unauthorised expenditure is recognised in the statement of financial position until such time as the expenditure is either:</p> <ul style="list-style-type: none"> • approved by Parliament or the Provincial Legislature with funding and the related funds are received; or • approved by Parliament or the Provincial Legislature without funding and is written off against the appropriation in the statement of financial performance; or • transferred to receivables for recovery. <p>Unauthorised expenditure is measured at the amount of the confirmed unauthorised expenditure.</p>
18	<p>Fruitless and wasteful expenditure</p> <p>Fruitless and wasteful expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the total value of the fruitless and or wasteful expenditure incurred.</p> <p>Fruitless and wasteful expenditure is removed from the notes to the financial statements when it is resolved or transferred to receivables for recovery.</p> <p>Fruitless and wasteful expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>

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ACCOUNTING POLICIES for the year ended 31 March 2016

19	<p>Irregular expenditure</p> <p>Irregular expenditure is recorded in the notes to the financial statements when confirmed. The amount recorded is equal to the value of the irregular expenditure incurred unless it is impracticable to determine, in which case reasons therefore are provided in the note.</p> <p>Irregular expenditure is removed from the note when it is either condoned by the relevant authority, transferred to receivables for recovery or not condoned and is not recoverable.</p> <p>Irregular expenditure receivables are measured at the amount that is expected to be recoverable and are de-recognised when settled or subsequently written-off as irrecoverable.</p>
20	<p>Changes in accounting policies, accounting estimates and errors</p> <p>Changes in accounting policies that are effected by management have been applied retrospectively in accordance with the Modified Cash Standard, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the change in policy. In such instances the department restates the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p> <p>Changes in accounting estimates are applied prospectively in accordance with Modified Cash Standard.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred, except to the extent that it is impracticable to determine the period-specific effects or the cumulative effect of the error. In such cases the department restates the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
21	<p>Events after the reporting date</p> <p>Events after the reporting date that are classified as adjusting events are accounted for in the financial statements. The events after the reporting date that are classified as non-adjusting events after the reporting date are disclosed in the notes to the financial statements.</p>
22	<p>Principal-Agent arrangements</p> <p>The department is party to a principal-agent arrangement for short term and long term infrastructure delivery interventions, including construction, upgrades and maintenance programmes. In terms of the arrangement the department is the principal and is responsible for needs assessment, approving and funding the programmes or projects. All related revenues, expenditures, assets and liabilities have been recognised or recorded in terms of the relevant policies listed herein. Additional disclosures have been provided in the notes to the financial statements where appropriate.</p>
23	<p>Recoverable revenue</p> <p>Amounts are recognised as recoverable revenue when a payment made in a previous financial year becomes recoverable from a debtor in the current financial year. Amounts are either transferred to the National/ Provincial Revenue Fund when recovered or are transferred to the statement of financial performance when written-off.</p>
24	<p>Related party transactions</p> <p>A related party transaction is a transfer of resources, services or obligations between the reporting entity and a related party. Related party transactions within the Minister's portfolio are recorded in the notes to the financial statements when the transaction is not at arm's length.</p> <p>Key management personnel are those persons having the authority and responsibility for planning, directing and controlling the activities of the department. The number of individuals and their full compensation is recorded in the notes to the financial statements.</p>
25	<p>Public-Private Partnerships</p> <p>Public Private Partnerships are accounted for based on the nature and or the substance of the partnership. The transaction is accounted for in accordance with the relevant accounting policies.</p> <p>A summary of the significant terms of the PPP agreement, the parties to the agreement, and the date of commencement thereof together with the description and nature of the concession fees received, the unitary fees paid, rights and obligations of the department are recorded in the notes to the financial statements.</p>

**DEPARTMENT OF CORRECTIONAL SERVICES
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**NOTES to the FINANCIAL STATEMENTS
for the year ended 31 March 2016**

1. Annual Appropriation

1.1. Annual Appropriation

	2015/16			2014/15	
	Final Appropriation	Actual Funds Received	Funds not requested/not received	Final Appropriation	Appropriation received
	R'000	R'000	R'000	R'000	R'000
ADMINISTRATION	4,018,217	4,018,217	-	3,662,655	3,662,655
INCARCERATION	12,417,195	12,417,195	-	12,178,748	12,178,748
REHABILITATION	1,173,697	1,173,697	-	1,109,566	1,109,566
CARE	2,088,481	2,088,481	-	1,940,182	1,940,182
SOCIAL REINTEGRATION	890,964	890,964	-	830,688	830,688
Total	20,588,554	20,588,554	-	19,721,839	19,721,839

2. Departmental revenue

	Note	2015/16 R'000	2014/15 R'000
Sales of goods and services other than capital assets	2.1	56,028	57,347
Fines, penalties and forfeits	2.2	20,087	18,159
Interest, dividends and rent on land	2.3	322	724
Sales of capital assets	2.4	7,305	7,423
Transactions in financial assets and liabilities	2.5	45,575	56,099
Departmental revenue collected		129,317	139,752

2.1. Sales of goods and services other than capital assets

	Note	2015/16 R'000	2014/15 R'000
Sales of goods and services produced by the department	2	53,679	55,239
Sales by market establishment		32,183	30,619
Other sales		21,496	24,620
Sales of scrap, waste and other used current goods		2,349	2,108
Total		56,028	57,347

Sales by market establishment mainly comprise of rental of government residential accommodation to members of the department.

Other sales comprise mainly of commission on insurance, revenue from hiring out of offender labour, farm produce and transport services.

2.2. Fines, penalties and forfeits

	Note	2015/16 R'000	2014/15 R'000
Fines	2	18,984	17,258
Forfeits		1,103	901
Total		20,087	18,159

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

2.3. Interest, dividends and rent on land

	Note 2	2015/16 R'000	2014/15 R'000
Interest		322	724
Total		322	724

2.4. Sale of capital assets

	Note 2	2015/16 R'000	2014/15 R'000
Tangible assets		7,305	7,423
Machinery and equipment	30.2	7,305	7,423
Total		7,305	7,423

2.5. Transactions in financial assets and liabilities

	Note 2	2015/16 R'000	2014/15 R'000
Receivables		31,567	32,303
Stale cheques written back		-	(30)
Other Receipts including Recoverable Revenue		14,008	23,826
Total		45,575	56,099

3. Aid assistance

	2015/16 R'000	2014/15 R'000
Transferred from statement of financial performance	(130)	(7,185)
Transfers from retained funds	130	7,185
Paid during the year		
Closing Balance	-	-

4. Compensation of employees

4.1. Salaries and Wages

	2015/16 R'000	2014/15 R'000
Basic salary	8,595,703	8,212,002
Performance award	2,425	97,240
Service Based	19,939	25,976
Compensative/circumstantial	829,292	705,206
Periodic payments	54,376	61,814
Other non-pensionable allowances	1,079,171	1,140,166
Total	10,580,906	10,242,404

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

4.2. Social contributions

	2015/16	2014/15
	R'000	R'000
Employer contributions		
Pension	1,353,130	1,309,241
Medical	1,252,673	1,057,187
UIF	49	61
Bargaining council	2,727	2,618
Total	2,608,579	2,369,107
Total compensation of employees	13,189,485	12,611,511
Average number of employees	38,226	39,220

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

5. Goods and services

	Note	2015/16 R'000	2014/15 R'000
Administrative fees		5,993	7,065
Advertising		11,063	25,633
Minor assets	5.1	20,325	22,108
Bursaries (employees)		3,885	3,602
Catering		36,149	39,028
Communication		93,836	89,671
Computer services	5.2	113,844	76,366
Consultants: Business and advisory services		29,078	40,488
Infrastructure and planning services		2,685	161,377
Laboratory services		13,019	11,253
Legal services		40,090	42,838
Contractors		215,519	127,507
Agency and support / outsourced services		760,811	677,442
Entertainment		221	226
Audit cost – external	5.3	42,737	47,546
Fleet services		245,995	251,743
Inventory	5.4	828,498	763,109
Consumables	5.5	375,125	340,439
Operating leases		1,951,564	1,785,308
Property payments	5.6	937,252	920,975
Rental and hiring		8,165	7,311
Transport provided as part of the departmental activities		5,221	5,156
Travel and subsistence	5.7	259,351	277,126
Venues and facilities		2,838	14,971
Training and development		12,638	7,970
Other operating expenditure	5.8	29,266	23,898
Total		6,045,168	5,770,156

An amount of R158,917 million in the prior period has been reclassified from Consultants: Business and Advisory Services to Infrastructure and Planning Services as it was expenditure for Government Immovable Asset Management Act (GIAMA) audits conducted by a firm of engineers.

5.1. Minor assets

	Note	2015/16 R'000	2014/15 R'000
Tangible assets	5	20,325	22,108
Biological assets		1,590	593
Machinery and equipment		18,735	21,515
Total		20,325	22,108

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

5.2. Computer services

	Note 5	2015/16 R'000	2014/15 R'000
SITA computer services		108,626	70,439
External computer service providers		5,218	5,927
Total		113,844	76,366

5.3. Audit cost – External

	Note 5	2015/16 R'000	2014/15 R'000
Regularity audits		41,117	43,698
Investigations		-	2,428
Computer audits		1,620	1,420
Total		42,737	47,546

5.4. Inventory

	Note 5	2015/16 R'000	2014/15 R'000
Clothing material and accessories		59,898	35,924
Farming supplies		190,613	175,577
Food and food supplies		377,233	362,983
Fuel, oil and gas		23,027	26,293
Learning, teaching and support material		5,412	5,678
Materials and supplies		86,887	77,117
Medical supplies		1,297	1,841
Medicine		79,352	71,450
Other supplies	5.4.1	4,779	6,246
Total		828,498	763,109

5.4.1. Other supplies

	Note 5	2015/16 R'000	2014/15 R'000
Ammunition and security supplies		4,599	6,246
Assets for distribution		27	-
Other assets for distribution		27	-
Other		153	-
Total		4,779	6,246

An amount of R6,246 million in the prior period has been reclassified from Material and Supplies to Other Supplies.

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

5.5. Consumables

	Note 5	2015/16 R'000	2014/15 R'000
Consumable supplies		303,686	278,703
Uniform and clothing		7,850	5,330
Household supplies		251,949	229,335
Building material and supplies		26,629	27,896
Communication accessories		274	26
IT consumables		7,077	6,130
Other consumables		9,907	9,986
Stationery, printing and office supplies		71,439	61,736
Total		375,125	340,439

5.6. Property payments

	Note 5	2015/16 R'000	2014/15 R'000
Municipal services		924,427	908,567
Property maintenance and repairs		27	657
Other		12,798	11,751
Total		937,252	920,975

5.7. Travel and subsistence

	Note 5	2015/16 R'000	2014/15 R'000
Local		256,278	272,993
Foreign		3,073	4,133
Total		259,351	277,126

5.8. Other operating expenditure

	Note 5	2015/16 R'000	2014/15 R'000
Professional bodies, membership and subscription fees		1,939	1,030
Resettlement costs		13,233	12,642
Other		14,094	10,226
Total		29,266	23,898

6. Interest and rent on land

	Note	2015/16 R'000	2014/15 R'000
Interest paid		1,659	394
Total		1,659	394

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

7. Payments for financial assets

	Note	2015/16 R'000	2014/15 R'000
Material losses through criminal conduct		-	97
Theft	7.2	-	97
Other material losses written off	7.1	-	4,651
Debts written off	7.1	-	2,168
Total		-	6,916

7.1. Other material losses written off

	Note	2015/16 R'000	2014/15 R'000
Nature of losses	7		
State Vehicles		-	4,238
Claims		-	50
Other		-	363
Total		-	4,651

Other debt written off			
Overpaid salaries		-	739
Leave without pay		-	422
Tax Debts		-	78
State guarantees		-	200
Other debts written off		-	729
Total		-	2,168
Total debt written off		-	2,168

7.2. Details of theft

	Note	2015/16 R'000	2014/15 R'000
Nature of theft	7		
Theft		-	97
Total		-	97

8. Transfers and subsidies

	Note	2015/16 R'000	2014/15 R'000
Provinces and municipalities	Annex 1A	5,378	4,817
Departmental agencies and accounts	Annex 1B	-	9,830
Public corporations and private enterprises	Annex 1C	5,935	-
Households	Annex 1D	97,912	112,999
Total		109,225	127,646

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9. Expenditure for capital assets

	Note	2015/16 R'000	2014/15 R'000
Tangible assets		1,243,138	1,012,631
Buildings and other fixed structures	32.1	857,815	846,099
Machinery and equipment	30.1	382,300	163,379
Biological assets	30.1	3,023	3,153
Total		1,243,138	1,012,631

9.1. Analysis of funds utilised to acquire capital assets – 2015/16

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	1,243,138	-	1,243,138
Buildings and other fixed structures	857,815	-	857,815
Machinery and equipment	382,300	-	382,300
Biological assets	3,023	-	3,023
Total	1,243,138	-	1,243,138

9.2. Analysis of funds utilised to acquire capital assets – 2014/15

	Voted funds R'000	Aid assistance R'000	Total R'000
Tangible assets	1,012,631	-	1,012,631
Buildings and other fixed structures	846,099	-	846,099
Machinery and equipment	163,379	-	163,379
Biological assets	3,153	-	3,153
Total	1,012,631	-	1,012,631

9.3. Finance lease expenditure included in Expenditure for capital assets

	2015/16 R'000	2014/15 R'000
Tangible assets	14,301	11,505
Machinery and equipment	14,301	11,505
Total	14,301	11,505

10. Unauthorised expenditure

10.1. Reconciliation of unauthorised expenditure

	2015/16 R'000	2014/15 R'000
Opening balance	-	-
Unauthorised expenditure – discovered in current year	121	-
Closing balance	121	-
Analysis of awaiting authorisation per economic classification		
Current	121	-
Total	121	-

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10.2. Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2015/16 R'000	2014/15 R'000
Overspending of the vote	121	-
Total	121	-

10.3. Analysis of unauthorised expenditure awaiting authorisation per type

	2015/16 R'000	2014/15 R'000
Unauthorised expenditure relating to overspending of the vote or a main division within the vote	121	-
Total	121	-

10.4. Details of unauthorised expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2015/16 R'000
Overspending of the vote	No disciplinary steps taken as yet.	121
Total		121

11. Cash and cash equivalents

	Note	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General Account		-	57,738
Cash on hand		1,586	1,567
Total		1,586	59,305

The department holds cash belonging to inmates in custody on their behalf, for purposes of use by inmates on personal items that are allowable at correctional centres in terms of laws and regulations. Private inmates' cash does not form part of funds of the State; consequently such cash is not disclosed in cash and cash equivalents. At the end of period, inmates' private cash amounted to R16,698 million (R11,285 million: 2014/2015).

12. Prepayments and advances

	Note	2015/16 R'000	2014/15 R'000
Advances paid	12.1	3,116	1,778
Total		3,116	1,778

12.1. Advances paid

	Note	2015/16 R'000	2014/15 R'000
National departments	12	3,116	1,778
Total		3,116	1,778

Advances paid to Government Communications and Information Systems and Department of International Relations and Cooperation for media publications and international travel respectively.

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

13. Receivables

	Note	2015/16			2014/15		
		Current R'000	Non- current R'000	Total R'000	Current R'000	Non- current R'000	Total R'000
Claims recoverable	13.1	1,222	-	1,222	2,761	-	2,761
Recoverable expenditure	13.2	50,626	-	50,626	45,297	-	45,297
Staff debt	3	62,798	1,918	64,716	58,221	288	58,509
Other debtors	13.4	111,687	-	111,687	111,027	-	111,027
Total		226,333	1,918	228,251	217,306	288	217,594

Staff debt has been apportioned between current and non-current based on approved payment arrangements with debtors. An amount of R355,000 was erroneously classified as Staff debt in prior year and has been reclassified to Other debtors.

13.1. Claims recoverable

	Note	2015/16 R'000	2014/15 R'000
National departments	13 and Annex 3	1,222	2,761
Total		1,222	2,761

13.2. Recoverable expenditure (disallowance accounts)

	Note 13	2015/16 R'000	2014/15 R'000
Disallowance Miscellaneous		79	46
Disallowance Dishonoured cheque		1	-
Disallowance Damages and Losses		29,438	25,257
Disallowance Payment Fraud		5,354	5,354
Damage Vehicle		13,311	9,374
Private Telephone		9	-
Salary Disallowance		2,135	4,742
Telephone control		112	112
Telephone Erroneous		-	45
Other		187	367
Total		50,626	45,297

13.3. Staff debt

	Note 13	2015/16 R'000	2014/15 R'000
Debt Account		64,716	58,509
Total		64,716	58,509

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13.4. Other debtors

	Note	2015/16 R'000	2014/15 R'000
Other Debtors	13	1,015	355
Bloemfontein Correctional Centre (PPP)		110,672	110,672
Total		111,687	111,027

13.5. Impairment of receivables

	Note	2015/16 R'000	2014/15 R'000
Estimate of impairment of receivables		52,396	60,509
Total		52,396	60,509

14. Voted funds to be surrendered to the Revenue Fund

	Note	2015/16 R'000	2014/15 R'000
Opening balance		241,998	97,895
Transfer from statement of financial performance		(121)	192,585
Add: Unauthorised expenditure for current year	10	121	-
Paid during the year		(241,998)	(48,482)
Closing balance		-	241,998

15. Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund

	2015/16 R'000	2014/15 R'000
Opening balance	5,711	3,546
Transfer from Statement of Financial Performance	129,317	139,752
Paid during the year	(130,272)	(137,587)
Closing balance	4,756	5,711

16. Bank Overdraft

	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General Account	193,609	-
Total	193,609	-

17. Payables – current

	Note	2015/16 R'000	2014/15 R'000
Clearing accounts	17.1	7,805	3,602
Other payables	17.2	18	2,510
Total		7,823	6,112

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17.1. Clearing accounts

	Note 17	2015/16 R'000	2014/15 R'000
Salary accounts		7,800	3,602
Other(receipts deposit)		5	-
Total		7,805	3,602

17.2. Other payables

	Note 17	2015/16 R'000	2014/15 R'000
Rental Deposit		18	11
National Skills Fund		-	2,499
Total		18	2,510

18. Net cash flow available from operating activities

	2015/16 R'000	2014/15 R'000
Net surplus as per Statement of Financial Performance	129,066	325,152
Add back non cash/cash movements not deemed operating activities	853,279	774,551
Increase in receivables – current	(10,657)	(60,996)
(Increase)/decrease in prepayments and advances	(1,338)	15,603
Increase in payables – current	1,711	805
Proceeds from sale of capital assets	(7,305)	(7,423)
Expenditure on capital assets	1,243,138	1,012,631
Surrenders to Revenue Fund	(372,270)	(186,069)
Net cash flow generated by operating activities	982,345	1,099,703

19. Reconciliation of cash and cash equivalents for cash flow purposes

	2015/16 R'000	2014/15 R'000
Consolidated Paymaster General account	(193,609)	57,738
Cash on hand	1,586	1,567
Total	(192,023)	59,305

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

20. Contingent liabilities and contingent assets

20.1. Contingent liabilities

	Note	2015/16 R'000	2014/15 R'000
Liable to Nature			
Housing loan guarantees Employees	Annex 2A	996	1,019
Claims against the department	Annex 2B	121,854	89,341
Intergovernmental payables (unconfirmed balances)	Annex 4	15,691	33,440
Total		138,541	123,800

Contingent liabilities for the prior period have been restated. The correction in prior period error is disclosed under reflected under note 36 respectively.

21. Commitments

	Note	2015/16 R'000	2014/15 R'000
Current expenditure			
Approved and contracted		481,335	775,792
Approved but not yet contracted		11,427	13,742
		492,762	789,534
Capital expenditure			
Approved and contracted		337,924	35,096
Approved but not yet contracted		7	-
		337,931	35,096
Total Commitments		830,693	824,630

Commitments amounting to R343,103 million exceed 1 year.

The approved and contracted current and capital expenditure commitments exclude PPP commitments which are disclosed on note 29.

22. Accruals and payables not recognised

Accruals and payables not recognised were previously reported in aggregate. During the year the items have been reported separately as required by the MCS. The change in the disclosure requirements has been applied prospectively.

22.1. Accruals

	2015/16 R'000			2014/15 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	31,873	9,239	41,112	322,247
Transfers and Subsidies	-	-	-	19,730
Capital Assets	96,192	6	96,198	-
Other	-	-	-	102
Total	128,065	9,245	137,310	342,079

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

	Note	2015/16 R'000	2014/15 R'000
Listed by programme level			
Administration		41,526	323,961
Incarceration		91,280	2,464
Care		3,168	6,336
Rehabilitation		1,161	7,333
Social Reintegration		175	1,985
Total		137,310	342,079

22.2. Payables not recognised

	2015/16 R'000			2014/15 R'000
Listed by economic classification	30 Days	30+ Days	Total	Total
Goods and services	56,465	266,834	323,299	-
Transfers and subsidies	10,244	-	10,244	-
Capital assets	18,996	6,323	25,319	-
Total	85,705	273,157	358,862	-

	Note	2015/16 R'000	2014/15 R'000
Listed by programme level			
Administration		119,252	-
Incarceration		210,321	-
Care		14,991	-
Rehabilitation		4,524	-
Social Reintegration		9,774	-
Total		358,862	-

	Note	2015/16 R'000	2014/15 R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 4	3,849	2,938
Confirmed balances with other government entities	Annex 4	228,252	-
Total		232,101	2,938

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23. Employee benefits

	2015/16 R'000	2014/15 R'000
Leave entitlement	447,098	397,786
Service bonus (Thirteenth cheque)	374,325	350,369
Performance awards	79,135	16
Capped leave commitments	650,037	665,999
Long service awards	22,310	19,758
Other	2,712	-
Total	1,575,617	1,433,928

Long service awards comprise only of the short term portion payable within a year. The long term portion cannot be reliably measured. An amount of R19,758 million was previously reported as provisions and has been reclassified as Employee benefits.

On 15 July 2016, the Constitutional Court ruled on a matter regarding the validity of the Department's Employment Equity Plan for the period 2010 to 2014, and whether the decision by the department not to appoint the applicants constituted unfair discrimination. The Court granted individual relief to seven (7) applicants as follows:

The applicants who applied for appointment of posts that remain vacant or that are presently vacant even if they had subsequently been filled must be appointed to those posts and be paid remuneration and accorded the benefits attached to those posts, retrospectively.

The Labour Court granted relieve to one official who was dismissed for the escape of an offender to be reinstated retrospectively to 2006.

The amount of such remuneration and benefits accorded to the applicants amount to R 1,362 million and R 1,350 million respectively and have been recorded as a provision.

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24. Lease commitments

24.1. Operating leases expenditure

2015/16	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	16	1,101,070	59,473	1,160,559
Later than 1 year and not later than 5 years	36	1,099,997	133,553	1,233,586
Total lease commitments	52	2,201,067	193,026	2,394,145

2014/15	Land R'000	Buildings and other fixed structures R'000	Machinery and equipment R'000	Total R'000
Not later than 1 year	451	1,062,945	59,756	1,123,152
Later than 1 year and not later than 5 years	52	1,129,253	192,908	1,322,213
Later than five years	-	5,671	-	5,671
Total lease commitments	503	2,197,869	252,664	2,451,036

As at 31 March 2016 the Department had 201 operating leases and all had renewal option.

24.2. Finance leases expenditure**

2015/16	Machinery and equipment R'000	Total R'000
Not later than 1 year	11,794	11,794
Later than 1 year and not later than 5 years	7,783	7,783
Total lease commitments	19,577	19,577

2014/15	Machinery and equipment R'000	Total R'000
Not later than 1 year	14,581	14,581
Later than 1 year and not later than 5 years	11,133	11,133
Total lease commitments	25,714	25,714

**This note excludes leases relating to public private partnership as they are separately disclosed in note no.29.

The Department entered into finance lease agreements for photocopiers for a fixed period of 36 months with the option to extend any or all of the agreements by a further 24 months should a need arise.

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

25. Irregular expenditure

25.1. Reconciliation of irregular expenditure

	Note	2015/16 R'000	2014/15 R'000
Opening balance		287,514	187,076
Add: Irregular expenditure – relating to prior year			-
Add: Irregular expenditure – relating to current year		219,333	164,007
Less: Prior year amounts condoned			-
Less: Current year amounts condoned		(11,154)	(2,814)
Less: Amounts not condoned and recoverable	15	(1)	(11)
Less: Amounts proved to be not irregular		(781)	(60,744)
Closing balance		494,911	287,514

Analysis of awaiting condonation per age classification

Current year	219,333	164,007
Prior years	275,578	123,507
Total	494,911	287,514

25.2. Details of irregular expenditure – current year

Incident	Disciplinary steps taken/criminal proceedings	2015/16 R'000
Three (3) price quotations not obtained	Investigation pending	245
Extension of contract without approval of delegated	Investigation pending	106
Logistics procedures not followed	Investigation pending	41
Deviation from transversal contracts/ transversal contracts has expired	Investigation pending	7,951
Payment made on copy of invoices/ without invoices	Investigation pending	1
Bid process not followed	Investigation pending	101,979
Officials who failed to declare interest	Investigation pending	2,309
Doing business with prohibited supplier	Investigation pending	29
Pre-approvals not available	Investigation pending	4
Quotations not obtained from suppliers registered on Database	Investigation pending	907
* State Information Technology Agency (SITA) Act not complied with	Investigation pending	105,761
Total		219,333

* The expenditure amounting to R105,761 million has been voted and recognised under the Department of Justice and Constitutional Development (DoJ:vote nr. 21).

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

25.3. Details of irregular expenditure condoned

Incident	Condoned by (condoning authority)	2015/16 R'000
Officials who failed to declared Interest	National Commissioner	295
Contracts and Lease Agreements not signed	National Commissioner	2,040
Three(3) price quotations not obtained	National Commissioner	2,792
Original Tax Clearance Certificate not available for audit/attached to documentation	National Commissioner	981
Logistical procedures not followed	National Commissioner	302
Pre-approvals not available	National Commissioner	328
Payment made on copy of invoice	National Commissioner	3,817
No authorisation from delegated authority	National Commissioner	516
Exceeding delegated powers	National Commissioner	2
Payment made before receipt of invoice	National Commissioner	30
Company not paid	National Commissioner	16
Incorrect application of urgent/emergency delegation	National Commissioner	35
Total		11,154

25.4. Details of irregular expenditure not condoned and recoverable

Incident	Condoned by (condoning authority)	2015/16 R'000
Proper Procurement/Logistical/Financial procedures not followed:	Condoned by (condoning authority)	
Advert in Government Tender Bulletin	National Commissioner	1
Total		1

25.5. Details of irregular expenditure proved to be not irregular

Incident	Condoned by (condoning authority)	2015/16 R'000
Officials who failed to declare interest:	National Commissioner	5
Three (3) price quotations not obtained	National Commissioner	760
Procurement done from prohibited supplier	National Commissioner	12
Logistics procedures not followed	National Commissioner	4
Total		781

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25.6. Details of irregular expenditure pending investigation

Incident	2015/16 R'000
Officials who failed to declare interest	6,308
Contract and lease agreement not signed	25,145
No service level agreement available for audit purposes	14,490
Procurement done with Prohibited suppliers	72
Bidding process not followed	281,384
Original Tax Clearance Certificate not available for audit purposes	6,806
Splitting of a case	59
Payment date before delivery date	8
Order date after invoice date	70
Payment made on copy of invoice/without invoice	1
Pre-approvals not available	211
Logistics procedures not followed	246
No authorization of delegations	2,284
Double booking of accommodation	6
Three (3) price quotations not obtained	15,628
Quotations not obtained from suppliers registered on Database	907
Invoices not stamped/signed	1,523
Extension of contract not approved by delegated official	5,578
Deficiencies on invoices	491
Receipt of goods not verified	14
Amount on system not correlating with documents	2
Amount exceeding limit not deducted	1
Deviation from transversal contract/ Transversal contract expired	7,952
Payment of medical accounts	18,359
Incorrect application of emergency clause	860
Payment not in accordance with Correctional Services Act	745
State Information Technology Agency (SITA) Act not complied with	105,761
Total	494,911

26. Fruitless and wasteful expenditure

26.1. Reconciliation of fruitless and wasteful expenditure

	2015/16 R'000	2014/15 R'000
Opening balance	35,628	8,058
Fruitless and wasteful expenditure – relating to prior year	-	-
Fruitless and wasteful expenditure – relating to current year	1,714	27,710
Less: Amounts resolved	(152)	(140)
Closing balance	37,190	35,628

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26.2. Analysis of awaiting resolution per economic classification

	2015/16	2014/15
	R'000	R'000
Current	37,190	35,628
Total	37,190	35,628

26.3. Analysis of Current year's fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2015/16
		R'000
Travel Cancellation	Pending	74
Interest charged on overdue accounts	Pending	1,611
Fleet service and transport payments	Pending	11
Training not attended	Pending	3
Other	Pending	15
Total		1,714

27. Related party transactions

Department of Correctional Services is related to the Departments of Justice and Constitutional Development and the Office of the Chief Justice since they are subject to the same control of the Minister of Justice and Correctional Services, including the following entities:

List of related party entities

Guardian Fund

Legal Aid South Africa

Presidents Fund

Special Investigation Unit

The South African Human Rights Commission

The Public Protector

Third Party Fund

Criminal Assets Recovery Account

An amount of R68,503 million was received from Department of Justice and Constitutional Development (Integrated Justice System) for development of the Integrated Inmate Management System which is still in the development phase as at 31 March 2016. Refer to intangible asset note 32.

An additional amount of R37,257 million was received for the procurement of enterprise architecture services and software licences.

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28. Key management personnel

	No. of Individuals	2015/16	2014/15
		R'000	R'000
Political office bearers: Deputy Minister of Justice and Correctional Services responsible for Correctional Services Officials:	1	1,576	2,132
Level 15 to 16	11	15,156	13,877
Level 14	44	44,641	42,457
Family members of key management personnel	26	8,187	7,728
Total		69,560	66,194

29. Public Private Partnership

	2015/16	2014/15
	R'000	R'000
Unitary fee paid	1,036,672	990,238
Fixed component	195,264	194,731
Indexed component	841,408	795,507
Analysis of indexed component	841,408	795,507
Goods and services (excluding lease payments)	841,408	795,507
Capital	195,264	194,731
Property	195,264	194,731

29.1. Public Private Partnerships (PPP)

29.1.1. A description of the arrangement

To design, finance, build and manage a maximum security correctional centre for a contract period of 25 years. The contractor Bloemfontein Correctional Services Contracts is currently operating Mangaung Maximum Security Correctional Centre (MCC) in the Free State Province and the contractor South African Custodial Services is currently operating Kutama-Sinthumule Maximum Security Correctional Centre (KSCC) in the Limpopo Province. The PPP contracts for MCC and KSCC will end on 30 June 2026 and 15 February 2027, respectively.

29.1.2. Significant terms of the arrangement that may affect the amount, timing and certainty of future cash flows

The cash flow models for the two PPP projects were created. The cash flow models enable the Department to determine the estimated costs of the two projects over their 25 year contract period.

The contract fee is based on the daily available bed spaces. This fee is split into components, the fixed component and the indexed component for each year.

The indexed component is escalated on each review date (every six months) as stipulated in the contract. The fixed components will however remain the same for a period of 15 years (Bloemfontein) and 17 years (Limpopo) where after the fixed fee will cease.

29.1.3. The nature and extent of:

Rights to use specified assets:

Assets are managed and maintained by the contractor for the duration of the contract period.

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

Intellectual Property Rights:

All rights in data, reports, drawings, models, specifications and/or other material produced by or on behalf of the department shall vest in and be the property of the State and the contractor is granted an irrevocable non-exclusive and royalty-free license to use such material for the purpose of the agreement.

Obligations to provide or rights to expect provisions of services.

The Contractor

- Construction of the correctional centre:
- Maintenance and operation of the correctional centre for the contract period of 25 years.
- Keep inmates in safe custody.
- Maintaining order, discipline, control and a safe environment.
- Providing decent conditions and meeting inmates' needs.
- Providing structured day programmes.
- Preparing inmates for reintegration to the community.
- Delivering correctional centre services.
- Involvement with the community.

Department of Correctional Services:

- To ensure that there are always inmates placed in available inmate spaces.
- To pay the contractor on a monthly basis.
- To manage the contract on a monthly basis.
- To release offenders

Obligations to acquire or build items of property, plant and equipment.

Original buildings constructed according to departmental specifications. Any further changes/alterations and additions to be negotiated.

Obligations to deliver or rights to receive specified assets at the end of the concession period.

All assets including equipment become the property of the State after expiry of the contract period.

Renewal and termination options.

Can be negotiated if so directed by Government.

Other rights and obligations.

All maintenance obligations are the responsibility of the contractor for the entire contract period.

Changes in the arrangement occurring during the period.

May be done by means of negotiations between both parties.

Commitments

The Department is committed for the remainder of the two PPP contracts for fixed and index fees until 2026 (MCC) and 2027 (KSCC)

Approved and contracted	2015/16 R'000	2014/15 R'000
Current Expenditure (Index fee)	12,167,957	11,222,777
Capital Expenditure (Fixed fee)	293,152	488,417
Total	12,461,109	11,711,194

30. Provisions

Note	2015/16 R'000	2014/15 R'000
Legal Claim against the department	831	-
Total	831	-

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

30.1. Reconciliation of movement in provisions – 2015/16

	Provision: Legal Claims against the department R'000
Opening balance	-
Increase in provision	831
Closing balance	831

As 31 March 2016 the court had found against the department on a liability of a legal claim, but it is yet to pronounce on the quantum.

31. Movable Tangible Capital Assets

MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	Opening balance R'000	Value adjustments R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	1,675,807	-	395,580	84,916	1,986,471
Transport assets	825,014	-	277,320	46,719	1,055,615
Computer equipment	341,924	-	23,802	21,572	344,154
Furniture and office equipment	62,978	-	10,765	1,409	72,334
Other machinery and equipment	445,891	-	83,693	15,216	514,368
BIOLOGICAL ASSETS	21,315	14,342	28,382	5,670	58,369
Biological assets	21,315	14,342	28,382	5,670	58,369
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	1,697,122	14,342	423,962	90,586	2,044,840

Orchards and plantations were previously measured at R1 and are now fairly valued as determined by registered professional valuers once every three years.

Movable Tangible Capital Assets under investigation		
	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	1,733	33,348
Biological assets	51	352

Assets are under investigation when they are lost, earmarked for disposal, or were not found during asset verification.

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

31.1. Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	382,300	12,296	(14,301)	15,285	395,580
Transport assets	261,446	2,428	-	13,446	277,320
Computer equipment	20,591	2,152	-	1,059	23,802
Furniture and office equipment	4,453	6,276	-	36	10,765
Other machinery and equipment	95,810	1,440	(14,301)	744	83,693
BIOLOGICAL ASSETS	3,023	25,359	-	-	28,382
Biological assets	3,023	25,359	-	-	28,382
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	385,323	37,655	(14,301)	15,285	423,962

31.2. Disposals

DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016				
	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	47,365	37,551	84,916	7,305
Transport assets	46,253	466	46,719	7,305
Computer equipment	-	21,572	21,572	-
Furniture and office equipment	-	1,409	1,409	-
Other machinery and equipment	1,112	14,104	15,216	-
BIOLOGICAL ASSETS	-	5,670	5,670	-
Biological assets	-	5,670	5,670	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	47,365	43,221	90,586	7,305

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

31.3. Movement for 2014/15

MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015					
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
MACHINERY AND EQUIPMENT	1,583,397	(3,864)	184,046	87,772	1,675,807
Transport assets	772,779	(759)	82,798	29,804	825,014
Computer equipment	358,026	(196)	18,903	34,809	341,924
Furniture and office equipment	57,671	(256)	10,452	4,889	62,978
Other machinery and equipment	394,921	(2,653)	71,893	18,270	445,891
BIOLOGICAL ASSETS	17,316	(321)	10,029	5,709	21,315
Biological assets	17,316	(321)	10,029	5,709	21,315
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	1,600,713	(4,185)	194,075	93,481	1,697,122

31.3.1. Prior period error

	Note	2015/16 R'000	2014/15 R'000
Nature of prior period error			
Relating to 2014/15			(4,185)
Machinery and Equipment			(3,864)
Biological assets			(321)
Total prior period errors			(4,185)

Tangible capital assets have been restated due to changes in values of assets and asset categories.

31.4. Minor assets

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	594,484	5,206	599,690
Additions	36,024	10,407	46,431
Disposals	25,321	2,371	27,692
TOTAL MINOR ASSETS	605,187	13,242	618,429

	Intangible assets R'000	Machinery and equipment R'000	Biological assets R'000	Total R'000
Number of R1 minor assets	28	447	13	488
Number of minor assets at cost	-	593,060	4,739	597,799
TOTAL NUMBER OF MINOR ASSETS	28	593,507	4,752	598,287

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

Movable Minor Assets under investigation

	Number	Value R'000
Included in the above total of the movable tangible capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	8,324	9,333
Biological assets	63	153

Assets are under investigation when they are lost, earmarked for disposal, or were not found during asset verification.

31.5. Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2015			
	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	595,961	5,543	601,504
Prior period error	(1,602)	(230)	(1,832)
Additions	39,337	2,281	41,618
Disposals	39,212	2,388	41,600
TOTAL MINOR ASSETS	594,484	5,206	599,690

31.5.1. Prior period error

Note	2015/16 R'000	2014/15 R'000
Nature of prior period error		
Relating to 2014/15		(1,832)
Machinery and Equipment		(1,602)
Biological assets		(230)
Total prior period errors		(1,832)

Minor assets have been restated due to changes in values of assets and asset categories.

31.6. Movable assets written off

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	62,844	8,022	70,866
TOTAL MOVABLE ASSETS WRITTEN OFF	62,844	8,022	70,866

Movable assets written off for the year ended 31 March 2015

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	61,970	5,703	67,673
TOTAL MOVABLE ASSETS WRITTEN OFF	61,970	5,703	67,673

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

32. Intangible Capital Assets

ADDITIONS TO INTANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
Software	-	68,503	(68,503)	-	-
TOTAL ADDITIONS TO INTANGIBLE CAPITAL ASSETS	-	68,503	(68,503)	-	-

33. Immovable Tangible Capital Assets

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1,327	-	30	-	1,357
Dwellings	-	-	-	-	-
Non-residential buildings	1,327	-	30	-	1,357
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1,327	-	30	-	1,357

33.1. Additions

ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2016					
	Cash	Non-cash	(Capital Work in Progress current costs and finance lease payments)	Received current, not paid (Paid current year, received prior year)	Total
	R'000	R'000	R'000	R'000	R'000
BUILDING AND OTHER FIXED STRUCTURES	857,815	-	(857,785)	-	30
Dwellings	407,235		(407,235)	-	-
Non-residential buildings	52,319		(52,289)	-	30
Other fixed structures	398,261		(398,261)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	857,815	-	(857,785)	-	30

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33.2. Movement for 2014/15

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2015					
	Opening balance R'000	Prior period error R'000	Additions R'000	Disposals R'000	Closing Balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	691	636	-	-	1,327
Dwellings	-	-	-	-	-
Non-residential buildings	691	636	-	-	1,327
Other fixed structures	-	-	-	-	-
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	691	636	-	-	1,327

Prior period error

	Note	2015/16 R'000	2014/15 R'000
Nature of prior period error			
Relating to 2014/15			636
Non-residential buildings			636
Total prior period errors			636

Non-residential buildings have been reclassified as immovable assets.

34. Principal-agent arrangements

34.1. Department acting as the principal

	Fee paid	
	2015/16 R'000	2014/15 R'000
Independent Development Trust (IDT)		
Total Payments made to IDT	393,377	364,567
Total	393,377	364,567

The department is party to a principal-agent arrangement where IDT is an agent for short and long term infrastructure delivery interventions, including construction, upgrades and maintenance programmes.

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NOTES to the FINANCIAL STATEMENTS for the year ended 31 March 2016

34.2. Department acting as the agent

34.2.1. Revenue received for agency activities

	2015/16 R'000	2014/15 R'000
National Skills Fund	4,942	18,316
Total	4,942	18,316

The Department of Higher Education (DHET) is responsible for The National Skills Fund (NSF). The Department of Correctional Services is responsible for the implementation of the project for the training of offenders.

34.2.2. Reconciliation of funds and disbursements – 2015/16

Category of revenue or expenditure per arrangement	Total funds received R'000	Expenditure incurred against funds R'000
National Skills Fund	(4,942)	4,942
Total	(4,942)	4,942

There are no assets belonging to NSF which are held by the department. No revenue was earned in rendering agency services.

35. Changes in accounting estimates

During the year the following changes in estimates were effected on contingent liabilities.

	Value derived using the original estimate R'000	Value derived using amended estimate R'000	R-value impact of change in estimate R'000
Biological Assets			
Orchards and plantations			
Opening balance	0	14,342	(14,342)

Orchards and plantation previously valued at R1 now fairly valued as determined by registered professional valuers.

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36. Prior period errors

36.1. Correction of prior period errors

	Note	2015/16 R'000
Expenditure:		
Consultants: Business and advisory services		(158,917)
Infrastructure and planning services		158,917
Net effect		<u><u>-</u></u>

An amount of R158,917 million in the prior period has been reclassified from Consultants: Business and Advisory Services to Infrastructure and Planning Services as it was expenditure for Government Immovable Asset Management Act (GIAMA) audits conducted by a firm of engineers.

	Note	2015/16 R'000
Assets		
Tangible assets		
Movable Tangible Capital Assets		(4,185)
Minor Assets		(1,832)
Immovable Tangible Capital Assets		636
Net effect		<u><u>(5,381)</u></u>

Assets have been restated due to changes in values of assets and asset categories.

	Note	2015/16 R'000
Liabilities:		
Commitments		
Approved but not yet contracted: Current		(180,123)
Approved but not yet contracted: Capital		(905,753)
Contingent liabilities		(791,283)
Net effect		<u><u>(1,877,159)</u></u>

Contingent liabilities, in respect of letters of demand and summonses for 2014/15, have been re-assessed to determine the reasonableness of claims against the department, the quantum there-off and have been restated accordingly.

Current and capital expenditure commitments: Approved but not yet contracted commitments were restated as bids were not yet awarded by the relevant bid adjudication committee at the close of the 2014/2015 financial year.

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ANNEXURES for the year ended 31 March 2016

ANNEXURE 1A

STATEMENT OF OTHER TRANSFERS PAID TO PROVINCES AND MUNICIPALITIES

NAME OF MUNICIPALITY	TRANSFER ALLOCATION			TRANSFER			SPENT			2014/15 Actual Transfer R'000	
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available	Actual Transfer R'000	Funds Withheld R'000	Re-allocations by National Treasury or National Department %	Amount received by municipality R'000	Amount spent by municipality R'000		% of available funds spent by municipality %
Provinces	-	-	1,417	1,417	1,417	-	-	-	-	-	945
Municipal	5,252	-	(1,291)	3,961	3,961	-	-	-	-	-	3,872
TOTAL	5,252	-	126	5,378	5,378	-	-	-	-	-	4,817

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ANNEXURES for the year ended 31 March 2016

**ANNEXURE 1B
STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS**

DEPARTMENT/ AGENCY/ ACCOUNT	TRANSFER ALLOCATION			TRANSFER		2014/15 Appropriation Act R'000
	Adjusted Appropriation R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	
Safety & Security Sector SETA	9,400	-	(6,100)	3,300	-	0%
TOTAL	9,400	-	(6,100)	3,300	-	9,830

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**ANNEXURE 1C
STATEMENT OF TRANSFERS/SUBSIDIES TO PUBLIC CORPORATIONS AND PRIVATE ENTERPRISES**

NAME OF PUBLIC CORPORATION/PRIVATE ENTERPRISE	TRANSFER ALLOCATION			EXPENDITURE			2014/15 Appropriation Act R'000	
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred		Capital R'000
Private Enterprises	-	-	5,935	5,935	5,935	100%	-	-
Transfers	-	-	5,935	5,935	5,935	100%	-	-
TOTAL	-	-	5,935	5,935	5,935	100%	-	-

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ANNEXURES for the year ended 31 March 2016

ANNEXURE 1D
STATEMENT OF TRANSFERS TO HOUSEHOLDS

HOUSEHOLDS	TRANSFER ALLOCATION			EXPENDITURE		2014/15 Appropriation Act
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjust- ments R'000	Total Available R'000	Actual Transfer R'000	
Transfers						
Leave Gratuity	84,690	-	(2,848)	81,842	72,925	89%
Poverty Relief	1,159	-	73	1,232	1,232	100%
Prisoner gratuity (Pocket Money)	20,942	-	(845)	20,097	20,096	100%
Claims	-	-	1,059	1,059	1,059	100%
Post Retirement benefit	-	-	2,600	2,600	2,600	100%
TOTAL	106,791	-	39	106,830	97,912	112,999

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ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2015/16	2014/15
		R'000	R'000
Received in cash			
Capitec Bank		-	194
Assupol		-	150
Subtotal		-	344
Received in kind			
Various private persons	Animals	9	4
Various private persons	Sports and equipment	11	43
Various private persons	Computer equipment and software	81	17
Various private persons	Books	563	1,261
Various private persons	Food related products	7	6
Various private persons	Toiletries	9	50
Various private persons	Electrical Appliances	11	52
Various private persons	Toys, baby accessories and recreation	68	44
Various private persons	Accommodations	2	35
Various private persons	Stationery	2	26
Various private persons	Other	161	381
Subtotal		924	1,919
TOTAL		924	2,263

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**ANNEXURE 1F
STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE**

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2015/16	2014/15
	R'000	R'000
Made in kind		
Poverty alleviation (clothing and food) to private organisation	27	95
Gift to dignitaries	5	-
Other	59	58
TOTAL	91	153

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ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2016 – LOCAL

Guarantor institution	Guarantee in respect of	Opening balance 1 April 2016	Guarantees draw downs during the year	Guarantees repayments/ cancelled/ reduced/ released during the year	Revaluations	Closing balance 31 March 2016	Guaranteed interest for year ended 31 March 2016	Realised losses not recoverable i.e. claims paid out
		R'000	R'000	R'000	R'000	R'000	R'000	R'000
Standard Bank	Housing	419	45	-	-	464	-	-
First Rand Bank	Housing	184	-	111	-	73	-	-
ABSA	Housing	343	43	-	-	386	-	-
Green Start	Housing	36	-	-	-	36	-	-
Mpumalanga Housing Fin Cor	Housing	37	-	-	-	37	-	-
TOTAL		1,019	88	111	-	996	-	-

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ANNEXURES for the year ended 31 March 2016

**ANNEXURE 2B
STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2016**

Nature of Liability	Opening Balance 1 April 2015	Liabilities incurred during the year	Liabilities paid/ cancelled/ reduced during the year	Closing Balance 31 March 2016
	R'000	R'000	R'000	R'000
Claims against the department				
Assault/Bodily Injury	33,074	11,513	8,918	35,669
Breach of Contract	258	28	218	68
Compensation	320	20	320	20
Damages	10,691	17,264	4,509	23,446
Damages to property	52	-	-	52
Death in detention	1,067	267	61	1,273
Defamation	257	-	19	238
Injury in prison	1,037	1,215	-	2,252
Loss of support	5,416	1,210	-	6,626
Motor accident	2,545	1,186	1,226	2,504
Others	4,483	1,472	381	5,575
Pain and suffering	2,229	230	400	2,059
Rape	8,759	20,440	985	28,214
Unlawful deduction	158	87	57	188
Unlawful detention	18,995	3,769	9,094	13,670
TOTAL	89,341	58,701	26,188	121,854

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ANNEXURES for the year ended 31 March 2016

ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Departments								
Department of Telecommunication	75	-	75	-	150	-	-	-
Department of Water Affairs(Pretoria)	-	288	-	-	-	288	-	-
Department of Social Development	-	-	70	-	70	-	-	-
Department of Justice (Pretoria)	-	892	-	-	-	892	-	-
Department of Statistics	-	9	-	-	-	9	-	-
Department of Health	-	-	3	-	3	-	-	-
National Treasury	-	-	1	-	1	-	-	-
Department of Justice	-	-	38	-	38	-	-	-
Department of Justice (Johannesburg)	-	-	67	-	67	-	-	-
Department of Water Affairs	-	1,149	221	-	221	1,149	-	-
Department of Health (Eastern Cape)	-	-	31	-	31	-	-	-
Water and Sanitation (Western Cape)	-	-	478	-	478	-	-	-
Department of Water Affairs (Standerton)	-	-	92	-	92	-	-	-
Department of Defence	-	30	-	-	-	30	-	-
Department of Water Affairs (Potchefstroom)	-	30	53	-	53	30	-	-

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Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Department of Water Affairs (Polokwane)	-	-	18	-	18	-	-	-
Department of Education	-	99	-	-	-	99	-	-
Department of Transport	-	20	-	-	-	20	-	-
Department of Public Works	-	244	-	-	-	244	-	-
Department of Health (Eastern Cape)	-	-	31	-	31	-	-	-
Water and Sanitation (Western Cape)	-	-	478	-	478	-	-	-
Department of Water Affairs (Standerton)	-	-	92	-	92	-	-	-
Department of Defence	-	30	-	-	-	30	-	-
Department of Water Affairs (Potchefstroom)	-	30	53	-	53	30	-	-
Department of Water Affairs (Polokwane)	-	-	18	-	18	-	-	-
Department of Education	-	99	-	-	-	99	-	-
Department of Transport	-	20	-	-	-	20	-	-
Department of Public Works	-	244	-	-	-	244	-	-
TOTAL	75	2,761	1,147	-	1,222	2,761	-	-

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ANNEXURES for the year ended 31 March 2016

**ANNEXURE 4
INTER-GOVERNMENT PAYABLES**

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	31/03/2015	31/03/2016	31/03/2015	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Water Affairs	-	13	-	-	-	13	-	-
Gauteng Department of Education	-	27	27	-	27	27	-	-
Department of Labour	11	-	-	-	11	-	-	-
Department of Justice (National Prosecuting Authority)	38	-	-	-	38	-	-	-
Department of Justice	3,460	34	-	-	3,460	34	-	-
Department of Health Gauteng Province	-	2,172	4,492	31,861	4,492	34,033	-	-
National Department of Transport	-	-	-	75	-	75	-	-
Kwa-Zulu Natal Department of Public Works	-	-	8	-	8	-	-	-
Department of Health North West	-	43	-	-	-	43	-	-
Independent Police Investigative Directorate	9	-	-	-	9	-	-	-
South African Police Services	89	-	556	-	645	-	-	-
Department of Defence	-	-	10	18	10	18	-	-
Gauteng Provincial Treasury	-	40	-	-	-	40	-	-
Department of Health	-	-	27	-	27	-	-	-
Government Printing Works	-	-	-	1,427	-	1,427	-	-
Department of Education (Free State)	-	-	-	-	-	20	-	-
Department of Human Settlements	-	15	-	-	-	15	-	-

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ANNEXURES for the year ended 31 March 2016

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2015/16 *	
	31/03/2016	31/03/2015	31/03/2016	Receipt date up to six (6) working days after year end	31/03/2016	31/03/2015	Receipt date up to six (6) working days after year end	Amount
	R'000	R'000	R'000		R'000	R'000		R'000
Department of Social Development	-	-	26	-	26	-	-	-
Department of Health Western Cape	-	-	-	59	-	59	-	-
Department of Public Works	-	574	-	-	-	574	-	-
Department of Health (KZN)	166	-	-	-	166	-	-	-
Department of Health (Eastern Cape)	39	-	-	-	39	-	-	-
Department of Health Free State	18	-	-	-	18	-	-	-
Department of Health Limpopo	7	-	-	-	7	-	-	-
Department of Health Mpumalanga	12	-	-	-	12	-	-	-
Subtotal Government Departments	3,849	2,938	5,146	33,440	8,995	36,378		
OTHER GOVERNMENT ENTITY								
Current								
Property Management Trading Entity	208,965	-	-	-	208,965	-	-	-
State Information Technology	4,447	-	10,545	-	14,992	-	-	-
National Health Laboratory Services	671	-	-	-	671	-	-	-
SA Post Office	3	-	-	-	3	-	-	-
Government Employees Pension Fund	2,571	-	-	-	2,571	-	-	-
South African Qualifications Authority	2	-	-	-	2	-	-	-
Auditor-General of SA	3,853	-	-	-	3,853	-	-	-
Telkom	7,740	-	-	-	7,740	-	-	-
Subtotal Other Government Entities	228,252	-	10,545	-	238,797	-	-	-
TOTAL INTERGOVERNMENTAL	232,101	2,938	15,691	33,440	247,792	36,378	-	-

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ANNEXURES for the year ended 31 March 2016

ANNEXURE 5
INVENTORIES

Inventory [Per major category]	Note	Quantity	2015/16 R'000	Quantity	2014/15 R'000
Opening balance		182,138	510,206	165,487	466,240
Add/(Less): Adjustments to prior year balance		3	(3,379)	(13)	(30)
Add: Additions/Purchases - Cash		828,566	828,498	208,707	205,198
Add: Additions - Non-cash		3,011	(2,718)	710	2
(Less): Disposals		(529)	(35,098)	(935)	(5,395)
(Less): Issues		(808,245)	(740,623)	(188,149)	(204,757)
Add/(Less): Adjustments		(2,207)	(99,106)	(3,669)	48,948
Closing balance		202,737	457,780	182,138	510,206

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ANNEXURES for the year ended 31 March 2016

ANNEXURE 6
MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2016	Opening balance R'000	Prior period error R'000	Current Year Capital WIP R'000	Completed Assets R'000	Closing balance R'000
BUILDINGS AND OTHER FIXED STRUCTURES	651,174	-	662,011	-	1,313 185
Dwellings	225,325	-	214,803	-	440,128
Non-residential buildings	45,749	-	49,344	-	95,093
Other fixed structures	380,100	-	397,864	-	777,964
SOFTWARE	-	-	68,503	-	68,503
Software	-	-	68,503	-	68,503
TOTAL	651,174	-	730,514	-	1,381,688

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ANNEXURES for the year ended 31 March 2016

**ANNEXURE 7
INTER-ENTITY ADVANCES PAID**

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000	31/03/2016 R'000	31/03/2015 R'000
NATIONAL DEPARTMENTS						
Department of International Relations and Cooperation	750	872	-	-	750	872
Government Communication and Information Systems	2,366	906	-	-	2,366	906
TOTAL	3,116	1,778	-	-	3,116	1,778

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