



DEPARTMENT OF
CORRECTIONAL SERVICES

ANNUAL REPORT

2018/2019



correctional services

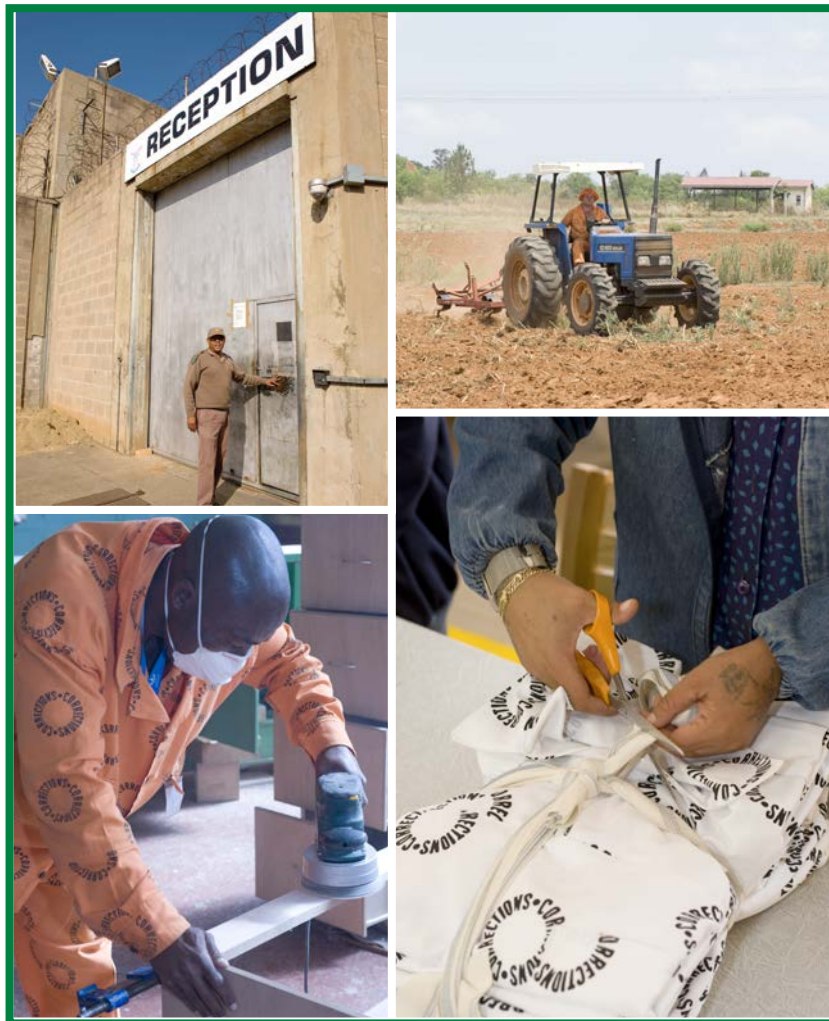
Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA





correctional services

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DEPARTMENT OF CORRECTIONAL SERVICES VOTE NO. 18 ANNUAL REPORT

2018/2019 FINANCIAL YEAR

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PART A:
**GENERAL
INFORMATION**

1.1. DEPARTMENT GENERAL INFORMATION

DEPARTMENT OF CORRECTIONAL SERVICES	
NATIONAL DEPARTMENT (HEAD OFFICE)	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X136	124 WF Nkomo Street
PRETORIA	Poyntons Building
0001	(West Block)
Tel: (012) 307-2154	PRETORIA
Email: communications@dcs.gov.za	0002
Website: www.dcs.gov.za	
LIMPOPO/MPUMALANGA/NORTH WEST REGION	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X142	Corner Paul Kruger & Johannes Ramokhoase Streets
PRETORIA	
0001	PRETORIA
Tel: (012) 306-2000	0002
FREE STATE/NORTHERN CAPE	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X20530	103 Zastron Street
BLOEMFONTEIN	Agrimed Building
9300	Westdene,
Tel: (051) 404-0200	BLOEMFONTEIN
	9300
KWAZULU NATAL	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X9126	25 College Road
PIETERMARITZBURG	PIETERMARITZBURG
3200	3201
Tel: (033) 342-6965	

EASTERN CAPE	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X9013	Ocean Terrace Office
EAST LONDON	Block B
5200	Moore Street
Tel: (043) 722-1090	Quigney
	EAST LONDON
	5200
WESTERN CAPE	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X1	Breede River Street
EDGEMEAD	Monte Vista
7404	CAPE TOWN
Tel: (021) 550-6077	7460
GAUTENG REGION	
POSTAL ADDRESS	PHYSICAL ADDRESS
Private Bag X393	1077 Forum East Building
PRETORIA	Arcadia Street
0001	Hatfield
Tel: (012) 420-0102	PRETORIA
	0001

1.2. LIST OF ABBREVIATIONS/ACRONYMS

ACRONYM	FULL DESCRIPTION
AET	Adult Education and Training
AGSA	Auditor-General of South Africa
AIDS	Acquired Immune Deficiency Syndrome
APP	Annual Performance Plan
ARC	Agriculture Research Council
ART	Antiretroviral Therapy
ATP	Awaiting Trial Person
BAS	Basic Accounting System
CAPS	Curriculum and Assessment Policy Statement
CBT	Computer-based training
CEU	Code Enforcement Unit
CJS	Criminal Justice System
CMC	Case Management Committee
CPA	Criminal Procedure Act
CRA	Continuous Risk Assessment
CSOs	Civil Society Organisations
CSP	Correctional Sentence Plan
CSPB	Correctional Supervision and Parole Board
DBE	Department of Basic Education
DCS	Department of Correctional Services
DHET	Department of Higher Education and Training
DIU	Departmental Investigation Unit
DPME	Department of Planning Monitoring and Evaluation
DPSA	Department of Public Service and Administration
DPW	Department of Public Works
DSD	Department of Social Development
EAP	Employee Assistance Programme
ECD	Early Childhood Development
EM	Electronic Monitoring
EPWP	Expanded Public Works Programme
ESS	Engineered System Solution
EST	Emergency Support Team
FET	Further Education and Training
FS/NC	Free State and Northern Cape

ACRONYM	FULL DESCRIPTION
GEMS	Government Employees Medical Scheme
HCT	HIV Counselling and Testing
HDI	Historically Disadvantaged Individual
HET	Higher Education and Training
HIRA	Hazard Identification and Risk Assessments
HIV	Human Immunodeficiency Virus
HR	Human Resources
HRBP	Human Resources Budgeting and Planning Tool
ICCV	Independent Correctional Centre Visitors
ICMS	Integrated Communication and Marketing Strategy
ICT	Information and Communications Technology
IEHW	Integrated Employee Health and Wellness
IIMS	Integrated Inmate Management System
IPC	Infection Prevention and Control
IYM	In-Year Monitoring
JCPS	Justice, Crime Prevention and Security
JICS	Judicial Inspectorate of Correctional Services
KZN	KwaZulu-Natal
LAN	Local Area Network
LMN	Limpopo, Mpumalanga and North-West
MerSETA	Manufacturing, Engineering and Related Services Sector Education and Training
MOU	Memorandum of Understanding
MOTTs	Management Area Overcrowding Task Teams
MPAT	Management Performance Assessment Tool
MRM	Moral Regeneration Movement
MTSF	Medium-Term Strategic Framework

ACRONYM	FULL DESCRIPTION
NCCS	National Council of Correctional Services
NDP	National Development Plan
NGOs	Non-Governmental Organisations
NDH	National Department of Health
NIP	National Inspection Plan
NPO	Non-Profit Organisation
NSC	National Senior Certificate
NOTT	National Overcrowding Task Team (NOTT)
NTT	National Technical Task Team
OSD	Occupation-Specific Dispensation
PAJA	Promotion of Administrative Justice ACT
PFMA	Public Finance Management Act
PPP	Public-Private Partnerships
QCTO	Quality Council for Trades and Occupations
RCM	Risk Management Committee
RD	Remand Detainee
ROTTs	Regional Overcrowding Task Teams
RJ	Restorative Justice
SAPS	South African Police Service
SASSETA	Safety and Security Sector Education and Training Authority
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDIP	Service Delivery Improvement Plan
SIU	Special Investigation Unit
SMS	Senior Management Service
SP	Strategic Plan
STIs	Sexual Transmitted Infections
TB	Tuberculosis
ToR	Terms of Reference
TVET	Technical and Vocational Education and Training
UFS	University of the Free State
UN	United Nation
UNISA	University of South Africa
UTT	Universal Test and Treat
VOD	Victim Offender Dialogues

ACRONYM	FULL DESCRIPTION
VOM	Victim Offender Mediation
WC	Western Cape
WSP	Workplace Skills Plan

1.3. FOREWORD BY THE MINISTER



Mr RO Lamola, MP
Minister of the Department of Justice
and Correctional Services

I am pleased to table the Annual Report of Correctional Services to Parliament for the first time as the Minister of Justice and Correctional Services, since taking over this portfolio in May 2019. The entire legislative mandate of the Department is derived from the Constitution of the Republic of South Africa; 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 2014 White Paper on Remand Detention Management. The Department is also guided by key government policies and plans for the medium-term, including the National Development Plan (NDP) Vision 2030 and the Medium-Term Strategic Framework (MTSF) 2014-2019. Our country has seen some significant transitions in the period under review, and despite all this our efforts over the last year have strengthened the effectiveness of the Criminal Justice System (CJS).

In line with its mandate, the Department has contributed towards the achievement of the NDP and MTSF Outcome 3 (All people in South Africa are and feel safe) by successfully placing 93 419 (90%) sentenced offenders with Correctional Sentence Plans which entail targeting elements associated with offending behaviour, focusing on the offences for which persons are incarcerated. The Department, in its mandate of correcting offending behaviour, recognises the pivotal role of society in its endeavours to minimise the negative impact thereof on the fabric of society.

During 2018/19, the Department committed to ensure that society is safe and protected and that inmates are incarcerated under humane, safe and secure conditions in line with the revised Standard Minimum Rules for the Treatment of Prisoners,

known as the Nelson Mandela Rules (NMR) which was launched at the Drakenstein Management Area on 24 July 2018. The event was a collaborative effort led by the Department of Correctional Services (DCS) together with other Justice, Crime Prevention and Security (JCPS) Cluster departments including the South African Police Services (SAPS), as well as the departments of Defence, Social Development and Home Affairs. During the launch, the Department committed to implement the NMR driven at a departmental level by the relevant administrative heads within the value chain.

The Department is required to constantly change and adapt its security training and capabilities in order to respond to the constantly changing and evolving security risks and threats. Over the past four years, the Department has rolled out basic and tactical training to the Emergency Support Teams (ESTs) which include among others; security equipment training, gang management, use of force, training on the Prevention and Combating of Torture of Persons Act (Act 13 of 2013) and firearm training in accordance with Fire Arm Control Act (Act 60 of 2000). This initiative has yielded good results in ensuring better management of serious crisis at correctional centres that required immediate tactical intervention.

There has been a decrease in the number of reported cases of assaults of inmates due to the intensification of management supervision and work done by the National Security Committee in dealing with emergency security issues. However, more still needs to be done in dealing with outdated infrastructure, gang activities and overcrowding which continues to exacerbate security incidents in correctional centres.

The effective implementation of the chosen interventions such as the 'Operation Vala' campaign during the festive period has ensured increased security at the end of the year, based on historical trends showing a spike in escapes, attempted escapes and assaults. As part of on-going interventions under the Back-2-Basics (B2B) security campaign the Department has continued to address matters of compliance with essential security protocols such as searching and operational awareness in a bid to improve effectiveness.

The overcrowding challenge is still one of the most vexing problems facing the Department as it stretches resources, hampers efforts of rehabilitations and ultimately contribute to escapes, injuries and unnatural deaths within our facilities. Overcrowding is still relevant today as it was more than 50 years ago, when Correctional Centres were 40% overcrowded. On the international platform overcrowding continues to be a prevalent phenomenon that has a long history of contributing to insufficient accommodation, inappropriate and ageing infrastructure, as well as increasing levels of incarceration and South Africa is no exception. The Department's continuous implementation of its multipronged strategy has assisted to stabilise the inmate population despite the challenges attributed to dependencies within the Criminal Justice System as well as the inherited infrastructure. We remain committed to ensuring that our Correctional Centres are transformed into safe and secure correctional facilities that are conducive to our rehabilitation programmes.

In an effort to curb repeat offending we have ensured that offenders who applied for parole are successfully rehabilitated through attendance and participation in specially designed programmes and sessions so that people who leave correctional centres have appropriate attitudes and competencies for them to successfully integrate back into society as law-abiding and productive citizens. In partnership with the Department of Basic Education (DBE) and the Department of Higher Education and Training (DHET), the Department rendered various programmes to sentenced offenders such as Early Childhood Development (ECD), Adult Education and Training (AET), Further Education and Training (FET), Higher Education and Training (HET) and Computer Based Training (CBT).

The Department has demonstrated its commitment to reducing recidivism (reoffending) by increasing the number of offenders who participated in various rehabilitation programmes. I am pleased to announce that the Department has improved the enrolment of Grade 12 learners and recorded a pass rate of 77% during the 2018/19 financial year. The ever-improving results show that the country has turned the corner in ensuring that the apartheid legacy type of education transforms towards awareness of the changing world of work. The Class of 2018 is the fifth cohort to write the National Senior Certificate (NSC) examination that is aligned with our internationally benchmarked National Curriculum and Assessment Policy Statement (CAPS). It is encouraging to see that, during 2018/19 financial year, a total of 67 candidates qualified for admission to Bachelors studies while 56 received distinctions in various subjects.

I can confidently say that our correctional facilities are indeed places of new beginnings as we continue to rehabilitate inmates and marshal them to a new path by ensuring that they are capacitated in variety of skills. Our production workshops that specialise in cabinet-making, wood machining, upholstery, furniture polishing, welding, plate metal work, fitting & turning, spray painting and powder coating, sign-writing, jig tool and dye making, garment making, bakery, and so on continue to provide work opportunities to offenders, with the objective of skills utilisation and development, in order to enhance offenders' employability and self-sustainability upon their release.

There are, on average, 1 500 offenders works-in-production workshops per day, while, on average 3 000 offenders are working in agriculture/farms per day. These work opportunities/offender skills utilisation has exposed offenders to various trades/work-place learning. The production workshops have manufactured and supplied furniture valued at R 541 461.38 to various client departments (i.e. Justice and Constitutional Development, Basic Education). During 2018/2019 financial year, a bakery was opened at St Albans Management Area which is the ninth bakery within the Department.

I am indeed pleased by the fact that despite the impact of drought and fiscal constraints, the performance of the agriculture production has improved steadily, thus contributing towards self-

sufficiency. Milk production has increased by 307 519 litres, whereas fruit production has increased by 75 010 kg, due to improved agricultural practices and land use (in particular for fruit production).

During the year under review, the Department provided a comprehensive package of healthcare services and programmes to inmates which included primary health care, nutrition, hygiene and pharmaceutical services as envisaged in the NDP Vision 2030 to make quality health care accessible to all. To this end, a tuberculosis (TB) cure rate of 89% (568/641) for offenders was achieved for the 2018/19 financial year. Additionally, 99% (27 335/27 751) of inmates received antiretroviral treatment in compliance with the UNAIDS 90-90-90 strategy which can be attributed to the implementation of the accelerated HIV Testing Services (HTS), the Universal Test and Treat (UTT) policy directive, as well as programmatic support by external partners. In meeting the nutritional needs of inmates, 7% (10 836/162 875) against a target of 12% of those who qualified were prescribed with therapeutic diets which enhanced the effectiveness of the prescribed treatment for communicable as well as non-communicable diseases resulting in improved quality of health among inmates.

The State Patients Protocol, which is a CJS Policy, outlines the responsibilities of various role players regarding the management of State patients. While State patients are detained in Correctional Centres they are provided with relevant health services including the provision of psychiatric treatment. During the review of the treatment of State patients that was conducted in December 2018, the Forensic Mental Health Services team removed 11 State patients who were detained in correctional facilities in the Eastern Cape. Through the ongoing collaboration with the National Department of Health (NDH) as a lead department, progress reports are provided to the National Development Committee which is the sub-committee of the JCPS DGs cluster. The Department has also worked collaboratively with the NDH through the sub-committee on Forensic Mental Health Services to improve the management of State patients.

Community Corrections has become a core component of the South African CJS as it provides a useful and less costly alternative to incarceration. It provides for a shift in focus from sanction and deterrence to rehabilitation and reintegration.

During the year under review, the Department has sustained outstanding performance outcomes in respect of the 70 532 probationers and parolees caseload that emanated from Community Corrections. From the daily average caseload of 55 030 parolees, 99% complied with their conditions and from a daily average caseload of 15 502 probationers, 99% also complied with their conditions.

The continued stigmatisation, marginalisation and social isolation of parolees and probationers often leads to repeat offending and a continuation of the cycle of crime. The White Paper on Corrections requires the Department to intervene in ways that could reform an offender into a socially responsible and law-abiding citizen who makes a positive contribution to society. Corrections are indeed a societal responsibility which requires communities to embrace parolees and probationers upon their release by giving them support for their successful reintegration.

The Department has established a number of strategic and sustainable partnerships with other government departments, Business Against Crime (BAC) organisations, Civil Society Organisations (CSOs) and Non-Profit Organisations (NPOs) as well as formal partnerships with State agencies, institutions of higher learning such as the University of South Africa (UNISA), the Tshwane University of Technology (TUT); the University of Venda (UNIVEN); the University of Kwazulu-Natal (UKZN); the University of Free State (UFS) and other relevant external stakeholders to enhance employability of parolees and probationers through training on small business development, job preparedness, management of their small business finance and agricultural skills. A total of 27 699 parolees and probationers participated in community projects through partnerships.

Victim participation through the different Restorative Justice interventions has gained momentum and this approach continued to bring offenders and their victims including communities together and talk about the impact of the crime committed. A total of 21 935 victims participated in the Restorative Justice programme. This approach again is an attempt to ensure that we reintegrate offenders back to their communities, where the "People are and feel safe" in line with the outcomes of the NDP.

An amount of R11 million was received from Criminal Asset Recovery Accounts (CARA) to enhance victim participation in the Restorative Justice programme. Through this funding, the Department has contracted Social Auxiliary Workers (SAW), as one of the strategies to assist in tracing the victims of crime and to prepare them for their participation in the Restorative Justice programme. The Department has further partnered with UNISA in an attempt to enhance and professionalise the implementation of Restorative Justice as well as to address emerging trends. The colloquium is aimed at sharing best practices, finding ways to professionalise the Restorative Justice programme and contributing to the development of a Restorative Justice curriculum. In addition, it focused on Restorative Justice interventions and current practices. Most of all, these conversations provide an opportunity to reflect on how resources can be minimised to address social ills and bring about Restorative Justice in our country.

Chapter 2, Section 1 (a) of the Amended Regulations of Correctional Services Act (Act 111 of 1998) dictates that Social Work Services must be rendered to sentenced offenders and persons under Community Corrections who have a need for such services. Those services may be rendered only by a social worker duly registered as such in terms of the Social Work Act (Act 110 of 1978). During 2018/19 financial year, out of 639 financed posts of duly registered social workers the Department successfully filled 594 posts with 45 posts remaining vacant. Social work services aims to help offenders effectively cope with problems relating to social functioning and to prepare them for reintegration into society.

Combating corruption remains one of the Department's main focus areas. During 2018/19 financial year the Department finalised 32 disciplinary hearings of officials involved in corrupt activities. Based on the outcome of the investigations of the 32 officials, one was found not guilty, 17 officials were dismissed, five officials were given sanctions of suspension without salary as alternative to dismissal, and five were given final written warnings and four written warnings. Five officials resigned before their hearings could be finalised.

The Auditor-General South Africa reported the audit outcome for the Correctional Services portfolio as unchanged for the 2018/19 financial year. The Annual Financial Statements were qualified on the basis of two issues; being the incompleteness of the commitments and irregular expenditure registers. Although the overall audit opinion of the Department remained as qualified, it must be noted that there has been a 23% reduction in the number of audit findings issued during the 2018/19 financial year in comparison to the prior year. The Department has a robust audit action plan in place to improve audit outcomes in the 2019/20 financial year which includes revisiting the population of commitments and irregular expenditure and improving internal controls to ensure adequacy and effectiveness on areas of qualifications.

I would like to extend my appreciation to our stakeholders for helping us achieve our objectives and always availing themselves to aid the Department in its rehabilitation efforts. Improved alignment and concerted efforts of stakeholder departments had contributed to a CJS with vastly improved capacity, but the CJS still has to go some way to maximise its output. We remain steadfast in strengthening the correctional system in order to protect the public, promote social responsibility and enhance human development to prevent repeat offending or the return to crime.



Mr. RO Lamola, MP

Minister of the Department of Justice and Correctional Services

1.4. STATEMENT BY THE DEPUTY MINISTER



Nkosi Phathekile Holomisa, MP

Deputy Minister of the Department of Correctional Services

Change is at the centre of the Sixth Administration and our people yearn for change. We are therefore going to be focusing on ways that generate more economic growth and creating jobs. It is time to focus on implementation and make choices that will have the greatest impact. During the 2018/19 financial year, the Department focused on its contribution towards reduced reoffending by increasing and improving rehabilitation programmes for offenders, as well as increasing the number of offenders who participate in rehabilitation programmes. The Department is rehabilitating offenders through various programmes such as correctional programmes, education, social work, psychological and spiritual care services. This is in line with the fundamental pillars of the National Development Plan to ensure that South Africans have access to training and education of the highest quality, characterised by significantly improved learning outcomes. Education then becomes an important instrument in equalising offenders' skills development and overcoming the triple challenge through employment creation, poverty eradication and the reduction of inequality. During the year under review, a record number of 185 inmates wrote the 2018 Grade 12 National Examinations of which 143 passed, constituting a 77% pass rate.

Empowering offenders with skills to function effectively in society upon their release is essential for social reintegration hence the Department aims to ensure that offenders are actively involved in productive activities while serving their sentences. Offenders across the country are giving back to their communities through the skills they acquire during their incarceration period. We are pleased to

announce that in our quest to reduce reoffending, offenders participation in skills training improved from 11 163 in 2017/18 to 14 171 in 2018/19. A total of 11 225 offenders accessed educational training through the Adult Education and Training and Further Education and Training programmes. The involvement of external stakeholders has contributed to this significant improvement.

I am pleased to report that more than 108 000 offenders participated in sport, recreation, art and cultural activities, including making use of libraries within correctional centres. In addition, the Art Gallery that was opened in Klerksdorp in partnership with the Matlosana Local Municipality is continuing to exhibit artwork of offenders and parolees. The Department further ensured that offenders competed in different languages for the ninth time on the Funda Mzantsi Championships which is an annual programme implemented in partnership with the Centre for the Book and the George Municipality. The opening of the St Albans Management Area Bakery is another indicator of how serious we are in changing this institution to truly be a people's correctional system that all South Africans can be proud of and support. The newly-established bakery managed to produce 280 062 loaves of bread, at an average cost of R5.18 per loaf while the national bread production for the 2018/19 financial year was recorded at 3 661 940 loaves.

In keeping up with our commitment of strengthening partnerships with civil society, a Service Level Agreement with the Agriculture Research Council (ARC) was signed to formalise our relations in order

to tap into a wide range of the ARC's scientific and technical expertise, in pursuit of rehabilitation of offenders, i.e. providing work opportunities, skills utilisation and development of offenders while enhancing the work ethic of offenders at the same time. This also improves self-sufficiency on agricultural production which further creates savings for the Department.

The provision and effectiveness of rehabilitation programmes, educational and vocational training, and recreational activities are compromised by overcrowding. From a humanitarian point of view, it is vital to address the issue of overcrowding in places of detention. This is a difficult and challenging undertaking, as overcrowding has multiple and cumulative causes, largely external to the corrections system itself. It therefore cannot be addressed only at this level but requires a holistic and coordinated response from a broad range of authorities, including at the policy level and in society at large. The allocation of resources for delivering on the mandate of the Department does not match the demands posed by overcrowding; hence prioritisation is necessary to ensure that the basic needs of the inmates are not compromised.

During the 2018/19 financial year, there was a remarkable improvement in security which culminated in the reduction in the number of reported assaults. However, aging and outdated infrastructure, gang activities and overcrowding continue to exacerbate security incidents in correctional centres. Ongoing projects to improve security included the audit on the implementation of the Continuous Risk Assessment Tool to determine the effectiveness of the tool in assessing the risk posed by remand detainees. Based on the outcome of this audit, a revised tool was developed to provide guidance to officials on handling the risks identified during the assessment. In order to improve the determination of risks, a bilateral session was held with the South African Police Service (SAPS) and a draft SAPS assessment tool was developed which will assist in communicating the identified risks to the Department. The draft tool will be endorsed and piloted in the 2019/20 financial year before it can be integrated into the operational procedures at SAPS.

Community Corrections has become a core component of the South African criminal justice system as it provides a useful and less costly alternative to incarceration. The purpose of the

correctional system is to correct offending behaviour by ensuring that offenders take effective control of their lives and return to their communities as productive and law-abiding citizens. Once the cycle of crime is broken, lives can be transformed and reintegration into the community can be achieved without any risk to society.

There are currently 218 fully-fledged Community Corrections offices nationally serving the respective communities and offenders within the Community Corrections system. These offices enable probationers and parolees to access Community Corrections services within communities where they reside which ultimately contributed to a higher level of compliance to conditions of placement on parole and correctional supervision. Community Corrections has been faced with challenges of providing efficient services to parolees in remote areas especially in cases where offenders have to travel long distances and spend more money to access these offices. Some of the offenders find this exercise costly as they are unemployed and, as a result, may end up violating their parole conditions. In an effort to address this challenge, the Department has established service points throughout the country by formalising partnerships with Non Profit Organisations (NPOs) to bring services closer to communities. In the 2018/2019 financial year, 201 service points were established through partnerships with external stakeholders.

In 2018, South Africa had a challenging time, with persistent issues in the economy weighing things down. A constrained budget, high levels of unemployment, creeping growth and low consumer confidence and spending were just some of the blotches on the path. It has shown that good governance and spending responsibly, efficiently and effectively does not impede our ambitions to create safe communities. The Department has partnered with NPOs and established seven halfway houses that are managed by the NPOs. These halfway houses are assisting in the reintegration of offenders who are due for parole placement and have no monitorable addresses and support systems. I can confirm that 158 parolees and probationers were reintegrated back into communities through halfway house partnerships. Since inception, 500 parolees and probationers have been reintegrated back to their families and community of origin.

We remain relentless in our Constitutional mandate to rehabilitate offenders to ensure that only reformed and fully-functioning individuals are delivered back to society. To this end, a total of 3 724 parolees and probationers were trained and employed by external stakeholders during the 2018/19 financial year. Partnerships with NPOs and relevant stakeholders is assisting the Department in determining interventions required for creating a conducive environment for reintegration of parolees and probationers back into their communities.

The Department has strengthened the Restorative Justice Programme by contracting 65 social auxiliary workers for a period of five years to assist in the implementation thereof. The main focus area of the contracted social auxiliary workers is to trace the victims of crime and prepare them for their participation in the programme. This resulted in a tremendous increase in the participation of victims in Restorative Justice programmes. For the financial year 2018/19, the Department has recorded a total number of 21 935 victims of crime participating in the Restorative Justice programmes.

This Annual Report represents the hard work, dedication and contribution of every staff member to assure the people of South Africa that the money entrusted to the Department is allocated and spent to deliver on our mandate of correcting offending behaviour in a safe, secure and humane environment, thus facilitating optimal rehabilitation and reduced repeat offending. Despite the fiscal constraints faced by the Department, we have made great strides in delivering on our mandate through our innovative partnerships and proactive measures to curtail costs.



Nkosi Phathekile Holomisa, MP

**Deputy Minister of the Department of
Correctional Services**



1.5 REPORT OF THE ACCOUNTING OFFICER



Mr A Fraser

National Commissioner: Department of Correctional Services

The 2018/19 Annual Report considers progress made by the Department towards delivering on its vision of safe communities and the extent to whether there has been improvement in facilitating optimal rehabilitation, correcting offending behaviour in a safe, secure and humane environment and the enabling of service delivery through partnerships. The year under review has challenged the Department to find innovative ways to deliver on its mandate in an environment characterised by high levels of climate change impacts, rising input costs, economic volatility, socio-economic challenges such as the high levels of unemployment, poverty and substance abuse that continue to have an impact on crime and safety. High population density and rapid rates of urbanisation are contributing factors especially in those areas most affected by crime. This has influenced the way in which the Department has carried out its mandate and strategic goals.

The Department has, during the 2018/19 financial year, continued on the trajectory of continuous performance improvement notwithstanding the budgetary and resource constraints, which remain a challenge. Significant progress was made in the implementation of programmes aimed at 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.

1.5.1 Overview of the operations of the Department

Correctional Services is a non-current function department and assumes full responsibility for policy development, programme design and direct delivery of corrections across the country. The delivery of correctional services is a labour intensive enterprise that survives and thrives, through its officials who ensure that correctional centres are manned seven days a week for 24 hours every day. Our officials are the catalyst in correcting offending behaviour to help build a safer society. The Department spent R23,777 billion against the final allocation of R23,849 billion which translates to 99,70% actual expenditure. Within the available budget, the Department ensured access to correctional services in the following areas:

Incarceration and corrections:

Security is crucial to maintaining staff and inmate safety in a correctional setting. Safety and security at correctional facilities has remained a priority for the Department. A National Security Committee was established in 2018 to deal with, among others, emergency security issues. One of the focus areas of the Security Committee is to analyse trend data, advise the National Commissioner on identified security risks and immediately respond to mitigate risks.

In the 2018/2019 financial year, the National Task Team (NTT) was deployed to identify hotspots to provide searching and clean-up operations. Twenty four attempted escapes were foiled and 164 attempted suicides were prevented by Correctional officials through information gathering, supervision and awareness. The successful implementation of this initiative will inform the establishment and review of the security philosophy based on the preventative and responsive approach.

The Department convened a Security Indaba as part of its efforts to further improve the quality of security services and ensure that all people in South Africa are and feel safe. The Indaba focused on, among others, the safety of officials with a view to regain their trust and confidence in placing security at the helm in the performance of their duties.

Overcrowding has a direct impact on the security at correctional centres. This is a global phenomenon that undermines all the efforts by any correctional system to change the lives of inmates. The high inmate population at the correctional centres has been identified as a key challenge, which negatively affects the ability of the Department to guarantee the rights of inmates and to create an environment that is conducive for rehabilitation. The down-management of the inmate population has been managed against external factors that have directly influenced the inmate population levels such as: crime tendencies in society, increasingly effective measures to combat and prosecute crime, the unemployment rate, slow economic growth economy and impeding legislation such as mandatory minimum sentences.

The dramatic increase in the inmate population, from 95 070 during 1991/92 to 185 501 during 2004/05 (95% increase) compelled the Department to revisit its strategy to alleviate overcrowding. Consequently, a multi-pronged strategy was developed and implemented from 2006 to combat the risk of overcrowding. In order to prevent the fragmented management of the various dimensions within the multi-pronged strategy, it was decided to establish a National Overcrowding Task Team (NOTT), Regional Overcrowding Task Teams (ROTTs) and Management Area Overcrowding Task Teams (MOTTs) to facilitate and monitor progress in this regard.

These governance structures focus mainly on the managing of overcrowding at an operational level by monitoring e.g. the transfer of offenders to achieve some level of evenness. The multi-pronged strategy to manage overcrowding has not effectively reduced the number of inmates. Although certain interventions such as special remission of sentence will have a positive impact, the relief will be temporary. The Department will, therefore, continue to prioritise the creation of additional inmate accommodation (for especially maximum classified offenders and remand detainees) in the medium term. The Department is committed to finding lasting solutions to the challenges of overcrowding in the country's correctional facilities through its continuous engagement with JCPS Cluster departments and greater use of alternative, non-custodial sentences, such as those contained in section 276(1)(h) and (i) of the Criminal Procedure Act (1977, as amended).

The population of RDs remains a major contributor to overcrowding. The White Paper on Remand Detention was developed as a cluster policy to guide the detention management of RDs. Several operational policies were developed to give effect to the proposals made in the White Paper such as the policy procedures on disciplinary processes and privilege system. The Continuous Risk Assessment (CRA) was rolled out to all the centres that detain RDs. Due to limited information available to the Department, a draft risk assessment tool was developed for completion by SAPS for communicating key risks to the Department. The framework on provision of services and programmes to RDs, which was approved in July 2017, provides guidance on the programmes applicable to RDs since the remand detention population is fluid one.

The Department has also participated in the development of several criminal justice system protocols such as the Protocol on Temporary Release of RDs to the SAPS (for further investigation and early release in court), the Observation Protocol, the State Patient Protocol, the Audio-Visual Remand Protocol and the Electronic Monitoring Protocol. The Standard Minimum Rules for the Treatment of Prisoners (referred to as the Nelson Mandela Rule) which was adopted by the United Nations (UN) National Assembly in December 2015 was launched on 24 July 2018 at Drakenstein Correctional Centre in Paarl.

The parole boards continue to ensure that offenders are timeously considered for placement on parole. During the 2018/19 financial year, parole boards considered 93% (31 911/34 140) of profiles submitted to them before they reached the minimum detention periods. The set target of 91% was exceeded despite the late renewal of contracts of parole board members in December 2018 and again in March 2019 where parole boards could not form quorums nationally. The challenges were addressed by filling of vacancies and deployment of chairpersons/vice chairpersons to assist where vacancies still exist. A high number of parolees complied with their placement conditions; this among other things suggests that parole boards were circumspect in only approving parole for deserving offenders.

Rehabilitation

The Department continues to reform in tandem with the rest of the CJS and remains committed to building a humane, efficient and effective correctional system. Implementation of rehabilitation-focused correctional services requires the Department to provide needs-based interventions that are specific to each offender. During the 2018/19 financial year, the Department successfully placed 93 419 (90%) sentenced offenders with Correctional Sentence Plans through various correctional programmes. Some of the challenges experienced in this regard, relates to the absence of an automated integrated system to ensure data integrity and the high turnover of these custodial officials. Through the use of custodial staff, the Department has implemented correctional programmes on an interim basis, in the absence of a dedicated structure for this function. Efforts to manage the challenges encountered included the continuous orientation of custodial officials to facilitate correctional programmes and continuous monitoring visits that were conducted. A total of 198 custodial officials were orientated to facilitate correctional programmes during the year under review.

The Department had a total of 594 social workers stationed at operational level across the six regions at the end of the financial year. This translates into a vacancy rate of 7.0% against the national financed post establishment of 639 social workers. Correctional social workers established plans and strategies to foster prisoner rehabilitation, assists offenders in bettering themselves and reduces

recidivism rates. The social work services target was achieved at 60% (112 611/186 539) against the target of 50 % which is an improvement from 2017/18 performance of 58 % (108 960/187 070).

The overachievement can be attributed to the continuous robust marketing of social work services and programmes offered to offenders as well as the assessment of newly-admitted persons including probationers and parolees. Although there is high demand for social work interventions, the shortage of social workers, psychologists, educationists, professional nurses, pharmacists and general medical practitioners remains a challenge. This has been addressed through a multi-pronged approach that includes the provision of bursaries, and internship placements as well as the establishment of partnerships with relevant stakeholders.

The overall performance of spiritual care was recorded at 98% (159 259/162 875) for 2018/19; an over-achievement of 38%. The significant progress made in this regard is due to the support received from chaplains and spiritual and moral development co-ordinators as well as the involvement of external role-players, spiritual workers and volunteers who deliver programmes and services on a sessional basis. Consultative meetings were held with the national leadership of eight churches to intensify rehabilitation and reintegration. This initiative culminated with the signing of three Memoranda of Understanding (MoUs) with the Roman Catholic Church, the United Presbyterian Church in Southern Africa and the Anglican Church of Southern Africa, in the 2018/19 financial year.

Successful Moral Regeneration Round-table Dialogues targeting correctional officials and inmates were conducted by Spiritual Care in the Gauteng region as well as the Free State/Northern Cape region. Over 250 people comprising of departmental officials, offenders, Heartlines, Moral Regeneration Movement (MRM), representatives of other State departments, MRM co-ordinators from the offices of the Premiers and other community members participated. This project was able to identify challenges faced in Correctional Centres which triggered discussions on moral regeneration and motivated broader society to support the rehabilitation and reintegration of offenders back into society.

The Department has prioritised education and skilling of offenders as part of rehabilitation aiming that, upon release, offenders should return to their communities as changed and law-abiding citizens who can contribute positively within their communities. Key to rehabilitation is ensuring that offenders are involved in productive activity while they serve their sentences. The departmental production workshops continue to manufacture offender garments, as well as wood and steel products, while the bakeries are producing bread for offender ration. Farms are producing milk, butter, eggs, vegetables, fruits, pork, chicken and red meat for offender ration despite the prevailing financial constraints. During the manufacturing and production process, offenders acquire workplace learning and various trades. On average per day, there are 1500 offenders that are working in production workshops and an average of 3 000 offenders per day are working in agriculture.

The Department partnered with various stakeholders to facilitate the rehabilitation and human development of offenders. The Department signed an Implementation Protocol Agreement with DHET for training of offenders between the 2018/19 to 2021/22 financial years. The National Skills Fund (NSF) has funded training for 5 480 offenders on various vocational and occupational skills programmes; in partnership with the Services Sector Education and Training Agency (SETA) the Department has trained 44 female offenders on hairdressing level three at the Johannesburg Management Area and with funding received from SASSETA trained 560 offenders to address the needs and gaps in skills training.

In partnership with UNISA, the Department has managed to bridge the gap between formal and informal learning through Change 2 Advance Programme for 540 offenders and parolees during 2018/19 financial year. These programmes include Entrepreneurship, Start Small Business, Organic Gardening and Food Security, HIV and Aids as well as Active Citizenship. The aim of these programmes is to promote lifelong learning and contribute to the reintegration of offenders into their respective communities. In addition, in partnership with Tshwane North Technical Vocational and Training (TVET) College, the Department has contributed to the Community Outreach Project, through the implementation of learnerships for parolees, community members and offenders. A total of

150 offenders, parolees and community members were trained on Agriculture (plant production), Cabinetmaking, Panel Beating, Welding and ECD at the Zonderwater Management Area.

The Department in partnership with DHET trained 124 Technical Educators and Skills Development Practitioners on the administration and management of TVET College examinations. The Department, Umalusi and the Quality Council for Trades and Occupations (QCTO) conducted TVET examination monitoring visits at registered DCS TVET Examination Centres to ensure compliance to DHET examination standards.

Care

The Department provides needs-based health care programmes and services aimed at maintaining the wellbeing of inmates in its custody. During the period under review, the Department has achieved a TB cure rate of 89% for offenders. This performance is indicative of the progress made toward ensuring access to primary health care. In addition, a total of 99% of inmates are receiving antiretroviral treatment. This achievement is in compliance with the UNAIDS 90-90-90 strategy and can be attributed to the implementation of the accelerated HIV Testing Services (HTS), Universal Test and Treat (UTT) policy directive, as well as programmatic support by external partners.

In meeting the nutritional needs of inmates, 7% against a target of $\leq 12\%$ of inmates who qualified were prescribed therapeutic diets. This has enhanced the effectiveness of the prescribed treatment for communicable as well as non-communicable diseases and improved the overall quality of health life of inmates. Furthermore, the Department successfully insourced food service provision in eight management areas where this service was previously outsourced to an external service provider.

Social Reintegration

Community Corrections is a method of sentencing which allows offenders to serve their sentences in the community under the supervision of correctional officials. There are certain minimum requirements that an offender has to meet before being considered for a sentence or conversion of sentence to correctional supervision. Community Corrections include activities such as supervision,

community-based sanctions and services directed at offenders who have committed crimes and have been placed under supervision by the Court/ Correctional Supervision and Parole Board/ Commissioner.

In an effort to ensure that parolees and probationers comply with their parole conditions, the Department has established 218 community corrections offices nationally (across nine provinces/six regions) for the effective monitoring of parolees and probationers, to promote greater community involvement and confidence in non-custodial measures with the judiciary and communities. The existence of these offices encouraged the acceptance of offenders within the communities, which led to 99% compliance to adherence to conditions set by the delegated authorities. There has been a caseload increase from a daily average of 71 016 during the 2017/18 financial year to the average of 71 573 in 2018/19. This signifies the positive appetite in the utilisation of non-custodial as an alternative sentence.

Decentralization of community corrections services has increased access to offenders in remote areas that do not have easy access to Community Correction Offices. The Department has worked with the communities to strengthen partnerships with external service providers (NPOs, NGOs etc.) in order to change lives of the people and to make them aware that corrections is a societal responsibility. The Department has established service points throughout the country by formalising partnerships with external service providers in order to bring access of services closer to communities. During the period under review, a total of 201 service points were established through partnerships with external stakeholders. In addition the Department has managed to procure suitable vehicles for community corrections officers to monitor inaccessible (mountainous) areas.

Keeping offenders qualifying for parole longer than necessary within a correctional centre has been a challenge within the Department. Most of offenders have not been released on parole as they do not have monitorable addresses and support systems. The Department has, therefore, formed partnerships with NPOs to support those offenders by establishing halfway houses within regions to support families and released offenders for successful reintegration. Since inception of halfway

houses, the Department has managed to establish seven halfway houses in five regions.

During the 2018/2019 financial year, a total of 3 724 parolees and probationers were trained and employed by external stakeholders through partnerships with the Department while a total of 27 699 parolees and probationers participated in community projects. Partnerships with NPOs and relevant stakeholders assist the Department in determining interventions required for creating conducive environment for reintegration of parolees and probationers back into their communities.

The successful delivery of the Restorative Justice is also dependent on various stakeholders. The CJS has cluster departments that interact with the victims of crime in different ways. The Department experiences delays with the Restorative Justice processes should victims not receive any psycho-social services from the time at which the crime was committed against him/her. As a result, the victim is less willing to participate in the Restorative Justice process several years down the line. The collaboration of different stakeholders through platforms like the Victim Empowerment Programmes has become key to better managing services to the victims of crime and also to ensure that services are not compromised.

1.5.2 Significant events

The Department welcomed 930 recruits as part of the Correctional Services Learnership Programme at Zonderwater and Kroonstad Training Colleges in March 2019. The Learnership programme is critical in the capacitation of correctional centres, as it provides a pool for the filling of entry level vacancies. After the successful completion of the one-year training programme in different aspects of corrections, the learners will attain the necessary skills that will open up employment opportunities for them in the Department and the security cluster.

The Department officially opened a new high school named Tari Liswa (New Leaf) for Grade 10 to 12 learners on 21 September 2018. The school was built using offender labour and skills under the supervision of correctional officials from Boksburg Management Area. The school consists of seven classrooms, a staff room, computer centre and library where inmates will access and view the Mindset Learn Educational Programmes on offer.

The Cradock Correctional Centre was converted into a juvenile centre with the intention of centralising the juveniles in the region for educational purposes. The Cradock Correctional Centre School was officially opened on 22 February 2019, bringing the Department's accredited schools to 14. The full time school offers ABET levels 1 to 4 and FET Grades 10 to 12. Construction of the new school commenced in 2016 and the learners moved to the new premises in March 2018. The school has seven classes for ABET and FET, a library, a computer lab, a staff room and a principal's office. In 2011, the FET classes were introduced with 19 Grade 10 learners who became the first Grade 12 class in 2013. The school has achieved a 100% pass rate since 2016. The FET band of the education system is a broad category that includes both the traditional academic qualification of the National Senior Certificate (NSC), which is awarded upon the successful completion of Matric, and the vocational and technical qualifications awarded by Technical and Vocational Education Training colleges.

The Emergency Security Teams (EST) within the Department successfully implemented Operation Vala over the December period in all the 243 correctional centres. An average of between 70 and 100 EST members were deployed from different management areas. The Department conducted various raids as part of the proactive plan to strengthen security during the festive season. This is an operation in line with government's efforts towards a safer season earmarked to guarantee safety for the country's citizens and visitors during the festive season. The campaign does not only focus on escapes, but also on hostage takings, arson and the security risks these bring to the safety and security of staff, inmates and centre visitors.

In addition, the National Task Team (NTT) successfully implemented Operation Buya Mthetho (meaning "bring back the law") with a security sweep and clean-up operation across the country. This special operation is managed independently from Operation Vala activities across the 243 correctional centres. The activation of the NTT was prompted by the analysis undertaken by National Security during 2018, which noted an escalation of security breaches.

The Department's Grade 12 class of 2018 inmate learners have achieved a 77% pass rate, just shy of the 2018 national average of 79.42%. A total of 185 inmate learners sat for the 2018 Grade 12 examinations of which, 67 (36.22%) qualified for admission to Bachelor degree studies, 46 (24.85%) learners are eligible to obtain a national diploma and 30 (16,22%) candidates are eligible to enrol for higher certificate courses. The learners achieved a total of 56 distinctions in various subjects, with Usethubeni Youth Centre recording a commendable 28 distinctions.

During the year under review, the Department developed a Service Delivery Model (SDM) as part of a broader organisational realignment process. The SDM is informed by a mandate analysis and the relationships between value chain components to ensure integrated service delivery.

This 2018/19 Annual Report reflects the efforts of a team of dedicated and committed employees of Correctional Services who are motivated by a quest to achieve a safe and secure South Africa. Our achievements resemble a balance between fiscal discipline and achievement of pre-determined objectives.

1.5.3 Overview of the financial results of the Department

Table 1.1: Departmental receipts

Departmental receipts	2018/2019			2017/2018		
	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
Sale of goods and services other than capital assets	67,142	61,114	6,028	58,050	64,451	(6,401)
Fines, penalties and forfeits	24,307	17,812	6,495	20,648	24,339	(3,691)
Interest, dividends and rent on land	7,500	4,311	3,190	100	407	(307)
Sale of capital assets	400	1,180	(780)	5,000	5,503	(503)
Financial transactions in assets and liabilities	44,757	43,814	943	65,000	70,286	(5,286)
Total	144,106	128,231	15,876	148,798	164,986	(16,188)

Table 1.2: Programme Expenditure

Programme Name	2018/2019			2017/2018		
	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	4,382,447	4,334,477	47,970	3,919,565	3,912,772	6,793
Incarceration	14,468,917	14,468,917	-	13,949,901	13,949,901	-
Rehabilitation	1,773,054	1,748,967	24,087	1,714,533	1,664,042	50,491
Care	2,286,742	2,286,742	-	2,322,675	2,322,675	-
Social Reintegration	937,813	937,813	-	907,919	907,919	-
Total	23,848,973	23,776,916	72,057	22,814,593	22,757,309	57,284

1.5.3.1 Virements

In line with section 43 of the Public Finance Management Act (Act 1 of 1999, as amended) and Treasury Regulation 6.3.1, all virements and shifting of funds for 2018/19 financial year were approved by the Accounting Officer and also reported to National Treasury and the Executive Authority.

Programme: Administration

A net decrease of R5,356 million was due to funds shifted from this programme from savings realised under Compensation of Employees for vacant funded posts to fund compensation of employees under Programme: Incarceration.

Programme: Incarceration

A net increase of R118, 514 million was due to the funds shifted from Programmes: Administration, Rehabilitation and Care under item Compensation of Employees to cover overspending realised from Goods and Services under the item operating leases in this programme.

Programme: Rehabilitation

A net decrease of R37, 083 million was mainly under savings realised from item Compensation of Employees to cover excess expenditure realised under Programme: Incarceration under item Goods and Services: operating leases.

Programme: Care

A net decrease of R45, 887 million was mainly under savings realised from items Compensation of Employees and Goods and Services to cover excess expenditure realised under Programme: Incarceration on under item Goods and Services: operating leases.

Programme: Social Reintegration

A net decrease of R30, 188 million was mainly due to funds shifted from this programme under item Goods and Services to fund Programme: Administration under item Goods and Services.

1.5.3.2 Roll-Overs

There was no roll-over fund requested from 2017/18 to 2018/19 financial year.

1.5.3.3 Contextualising audit outcomes

Through its robust audit action plan, the Department has reduced the total number of audit findings by 23% as compared to the 2017/18 financial year. Although there has been an improvement, the audit report of the Department remained qualified on the basis of two qualifications in area of supply chain management, namely financial reporting on contractual commitments and irregular expenditure. The basis of qualification relates to the completeness and accuracy of amounts for contractual commitments and irregular expenditure as reported in the notes to the Annual Financial Statements for the year under review. Internal control deficiencies in contract management are amongst others due to lack of appropriate capacity at management areas to maintain and reconcile contract registers and contractual commitments as well as limited capability of transversal systems i.e. LOGIS and the Basic Accounting System (BAS), resulting in high dependency on manual systems.

Contractual commitments:

The qualification relating to contractual commitments was first reported in 2017/18 financial year, whereas the one of irregular expenditure was only reported in the year under review for the first time. Due to lack of capacity, during the year under review external capacity was sourced to develop a framework for contract management, specifically to address discrepancies

and inadequacies for national and regional contract registers, reconciliation of contractual payments, correcting prior period errors, preparing schedules for annual financial statements and transferring of skills. While the exercise has partially addressed, significant weaknesses in financial reporting relating to contractual commitments, continuous implementation in the next year is expected to yield improved audit outcomes.

Irregular expenditure:

Total Irregular Expenditure at 31 March 2019	R3,354,487,685	100%
Non-compliance by implementing agent (IDT)	R1,815,767,460	54%
Nutrition Services (extension of contract)	R707,386,690	21%
Non-compliance with procurement -(GIAMA Audits)	R158,917,124	5%
Non-compliance with SITA Act	R228,882,448	7%
Other matters non-compliance SCM prescripts	R443,533,962	13%

Cumulatively, the Department has irregular expenditure amounting to R3, 354 million (100%) whereas for the year under review, expenditure found to be irregular amounted to R159 million (4, 7%).

Approximately 75% of irregular expenditure relates to two cases, i.e. procurement of security fencing by the Independent Development Trust (IDT) and extension of nutrition services contract in prior periods, amounting to R1,816 million and R707 million respectively. The third-largest category of irregular expenditure amounts to R443 million which is predominantly procurement where competitive bidding processes were not followed, splitting of cases of lesser value due to term contracts not in place and non-compliance to procedures.

The basis of qualification on irregular expenditure to the completeness and accuracy of amounts for irregular expenditure as reported in the notes to the annual financial statements. The cases that are potentially omitted predominantly relate to splitting of cases (by way of quotations) of lesser value due to term contracts not in place for goods and services required for operations of the Department. In order to address and prevent the of recurrence of irregular expenditure that has incurred as a result of non-compliance to Supply Chain Management

(SCM) prescripts by the departmental procurement processes, the following measures have been put in place:

- Training of SCM officials on SCM prescripts and best practices in procurement administration.
- Conducting due diligence by head office on tenders administered by regional offices prior to final award.
- Referring high value contracts to Internal audit for review prior to final award.

During the next year, the Department will collaborate with the Office of the Chief Procurement Officer at National Treasury to overhaul the procurement of food items in all its correctional facilities. This exercise is facilitated under the auspices of strategic procurement to ensure economies of scale, efficient and cost effective commodity prices for perishable and non-perishables items.

Performance Information:

The Department received a qualification on the audit of predetermined objectives on two indicators within Programme 2 (Incarceration) on the reliability of reported bedspaces. This will be addressed through the implementation of a new accommodation determination system which will assist the Department to accurately record and report on bedspaces for existing facilities, refurbished and newly constructed facilities. In addition, the Department will complete the audit of bedspaces across the correctional facilities to measure and record all bedspaces in line with the supporting documentation.

1.5.3.4 Unauthorised expenditure:

No unauthorised expenditure was incurred during the year in review.

1.5.3.5 Future plans of the Department

The future plans of the Department are centre-centric where correctional centres are at the heart of service delivery focusing on rehabilitation and intervention programmes, which give offenders new hope and encouragement to adopt a lifestyle that will result in a second chance towards becoming the ideal South African citizen. The Department will focus on building a professional and ideal correctional environment to respond and adapt to changing

priorities and trends in the growing offender population. Correctional services will be delivered in a way that emphasises offenders' potential to rehabilitate, providing case management and delivering programmes that engage offenders in positive behavioural change; leading to an increase in their positive social participation. Continuous engagement with the community will proactively assist to present the message on the importance of correctional services to enhance community safety. This will also assist in dispelling myths associated with correctional services by providing useful and well researched information to the community on a variety of corrections related issues. The Department is committed to improving community safety through effective partnerships with other government departments, community-based organisations, volunteers and the private sector. The Department is currently operating in six regions and plans to reconfigure operational areas into concurrence with the nine-province dispensation.

1.5.3.6 Public-Private Partnerships (PPPs)

The Department currently manages two PPP Correctional Centres, namely the Mangaung Correctional Centre and Kutama Sinthumule Correctional Centre in collaboration with identified private sector stakeholders.

Kutama Sinthumule Correctional Centre lies within Limpopo, Mpumalanga and North-West (LMN) Region and Mangaung Correctional Centre is within Free State and Northern Cape (FS/NC) Region. The contracts signed with the private sector contractors spans an on-going period of 25 years and both PPP correctional centres are in their eighteenth and nineteenth years of operation, respectively.

1.5.3.7 Discontinued activities/activities to be discontinued

There were no events that were discontinued which may subsequently have an effect on the interpretation and understanding of the financial state of affairs of the Department.

1.5.3.8 Supply Chain Management (SCM)

No unsolicited bids were received for the year under review. SCM processes and systems are in place to prevent irregular expenditure. Where in exceptional cases, irregular expenses occur there are systems in place to identify and report these.

In the financial year under review, SCM experienced challenges on its internal controls in relation to bidding processes and procedures for bids above R 500 000.00. In order to address these challenges, the Financial Delegation of Powers, Activities and Duties in Respect of the PFMA (1999, as amended)

was reviewed and approved during August 2018. Furthermore, SCM held a National SCM Indaba to discuss amongst other measures to strengthen issues of internal controls and compliance with the prescripts.

Table 1.3: Gifts and donations received in kind from non-related parties

Gift description	Value in rand
Animals	R264 276,10
Sports and recreation	R15 058,00
Computer equipment	R567 365,84
Books	R58 483,58
Food	R41 441,00
Toiletries	R90 279,00
Electric appliances	R 174 081,03
Toys and baby accessories	R 63 249,90
Hospital equipment	R239 778,50
Stationary	R 2 795,00
Other	R 291 481,00
Total	R1 808 288,95

1.5.3.9 B-BBEE Compliance Performance Information

In terms of section 13G(1) all spheres of government, public entities and organs of state must report on their compliance with the broadbased black economic empowerment in their audited annual financial statements and annual reports. The tables

below provides a summary of the broad-based black economic empowerment implemented by the Department as guided by requirements of the codes of good practice (the Codes):

1.5.3.9.1 Management Control

Table 1.4: Management Control Element (A-Africans, C-Coloureds and I-Indians)

Categories	Number for each category	Race Classification			Gender		Location	Disability	
		A	C	I	Female	Male		Female	Male
Senior Management	170	136	17	9	71	91	LMN: 10	0	0
							FS/NC: 13		
							KZN: 13		
							WC: 19		
							GP: 24		
							EC: 9		
							HO: 74		

Categories	Number for each category	Race Classification			Gender		Location	Disability	
		A	C	I	Female	Male		Female	Male
Middle Management	5 974	3 644	751	175	1 877	2 693	LMN: 740	10	16
							FS/NC: 528		
							KZN: 746		
							WC: 805		
							GP: 906		
							EC: 479		
							HO: 366		
Junior Management	23 685	17 848	3 271	369	7 038	14 450	LMN: 3 047	51	90
							FS/NC: 2 963		
							KZN: 3 798		
							WC: 3 621		
							GP: 4 777		
							EC: 2 935		
							HO: 347		

1.5.3.9.2 Skills Development

Table 1.5: Total leviable amount and number of black person trained

Categories	Number for each category	Race Classification	Gender	Location	Disability		Total amount spend
					Female	Male	
Black Employees	Employees trained: 30 890	A : 20 597	F: 12 188	LMN: 4 446	92	127	R 5 848 000
		C : 9 613	M: 18 702	FS/NC: 3 905			
		I : 680		KZN: 5 814			
				WC: 5 598			
				GP: 8 048			
				EC:3 079			
Black non-employees	14 171	-	F : 196	LMN: 3 175	-	-	Skills training for offenders not paid with levy funding. Voted funds used and training paid by SASSETA services and other stakeholders were utilised.
			M : 594	FS/NC: 2 957			
			Other Funding: F : 0	KZN:2 742			
			M: 13 381	WC:1 695			
				GP:2 682			
				EC:920			
Black people on internship, apprenticeship, learnership	Corrections Services	A : 912	F: 479	LMN: 286	2	1	Learnership commenced in March 2019 therefore expenditure to be incurred in 2019/20.
	Learnership: 930			FS/NC: 103			
	Internship: 0	C : 17	M: 451				

Categories	Number for each category	Race Classification	Gender	Location	Disability		Total amount spend
					Female	Male	
	Apprenticeship (Employees) : 0	I : 1		KZN: 0 WC: 159 GP: 186 EC: 190 HO: 6			
Unemployed black people on any programme under the learning programme matrix	Corrections Services Learnership: 930	A : 912 C : 17 I : 1	F: 479 M: 451	LMN: 286 FS/NC: 103 KZN: 0 WC: 159 GP: 186 EC: 190 HO: 6	2	1	Learnership commenced in March 2019 therefore expenditure to be incurred in 2019/20.
Black people absorbed at end of learnership, internship and apprenticeship	930 learners are placed during 2018/19 at Management Areas for experiential learning The learners are not yet absorbed, and currently on learnership programme	-	-	-	-	-	-

1.5.3.9.3 Enterprise and supplier development

Table 1.6: Total procurement spend on BBBEE suppliers:

BEE Level	Total Contracts	Total Current Contract Value	Total Lowest Acceptable Bid Value	Total Premium Paid Value
Level 1	2 203	R 500 554 562,52	R 500 320 537,24	R 140 517,50
Level 2	182	R 49 190 794,78	R 51 088 942,28	-
Level 3	15	R 1 816 458,77	R 1 816 458,77	-
Level 4	177	R 24 114 147,84	R 24 252 647,84	-
Level 7	1	R 249 200,00	R 249 200,00	-
Level 8	1	R 6 426 000,00	R 6 426 000,00	-
Non-compliant contributor	80	R 18 290 208,27	R 18 290 208,27	-
Total	2 659	R 600 641 372,18	R 602 443 994,40	R 140 517,50

1.5.3.10 Socio-Economic Development

There are no socio economic development programmes implemented by the Department

1.5.3.11 Exemptions and deviations received from the National Treasury

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

1.5.3.12 Events after the reporting date

There were no adjusting or non-adjusting events that occurred after the reporting date and before approval of the Annual Financial Statements.

1.5.3.13 Other

There was no other material fact or circumstances, which may have an effect on the understanding of the financial state of affairs, not addressed elsewhere in this Annual Report.

I would like to express my deep gratitude to the honourable Minister of Justice and Correctional Services and the Deputy Minister of Correctional Services for the strategic direction and guidance provided. Similarly, I would like to thank the executive management team and the officials for working tirelessly in achieving all performance reported.



Mr A Fraser

National Commissioner: Department of Correctional Services

1.6. 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 as 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 2019.

Yours faithfully



Mr A Fraser

National Commissioner: Department of Correctional Services

1.7. STRATEGIC OVERVIEW

1.7.1 Vision

Vision Statement

Providing the best Correctional Services for a safer South Africa.

1.7.2 Mission

Mission Statement

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

1.7.3 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
- Affirmative action

1.8. LEGISLATIVE AND OTHER MANDATES

1.8.1 Constitutional Mandates

The Constitution of the Republic of South Africa (Act 108 of 1996, as amended) lays the basis for informing and directing the mandate of the DCS. 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.
- **Section 36** - Limitation of rights

1.8.2 Legislative Mandates

Correctional Services Act (Act 111 of 1998)

The Act seeks to provide, among others, for a correctional system; the establishment, functions and control of the DCS; 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 (Act 51 of 1977)

The following parts of the Criminal Procedure Act (CPA, 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 in assisting 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 entire Chapter is applicable to the mandate of the Department. 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 (1998). Finally, section 299A of the CPA (1977) regulates victim involvement in the decisions of parole boards.

Certain sections of chapter 13 of the CPA (1977) were amended through the Criminal Procedure Amendment Act (Act 4 of 2017) to improve the management of forensic cases. The improvements include provision of the courts with a wider range of options in respect of orders to be issued in cases of findings that accused persons are not capable of understanding criminal proceedings so as to make a proper defense; or that accused persons are by reason of mental illness or intellectual disability or for any other reason not criminally responsible for the offences they are charged with. The benefits for the Department is that the Involuntary Mental Health Care Users which are generated as the outcome of the forensic assessment will no longer be detained in DCS while waiting for a bed in a health establishment.

Child Justice Act (CJA, Act 75 of 2008)

The aim of the Child Justice Act (CJA, 2008) 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 (2008) 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 Promotion of Administrative Justice Act (PAJA, Act 3 of 2000)

The aim of the (PAJA, 2000) 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 Department has a responsibility to provide fair and equitable administration of justice.

The National Health Act (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 (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 to coordinate 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 Combating of Torture of Persons Act (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.

1.8.3 Policy Mandates

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

- Capacitate the DCS to play its role as a security institution.
- Assume responsibility for the promotion of public safety by breaking the cycle of crime.
- Develop the DCS 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

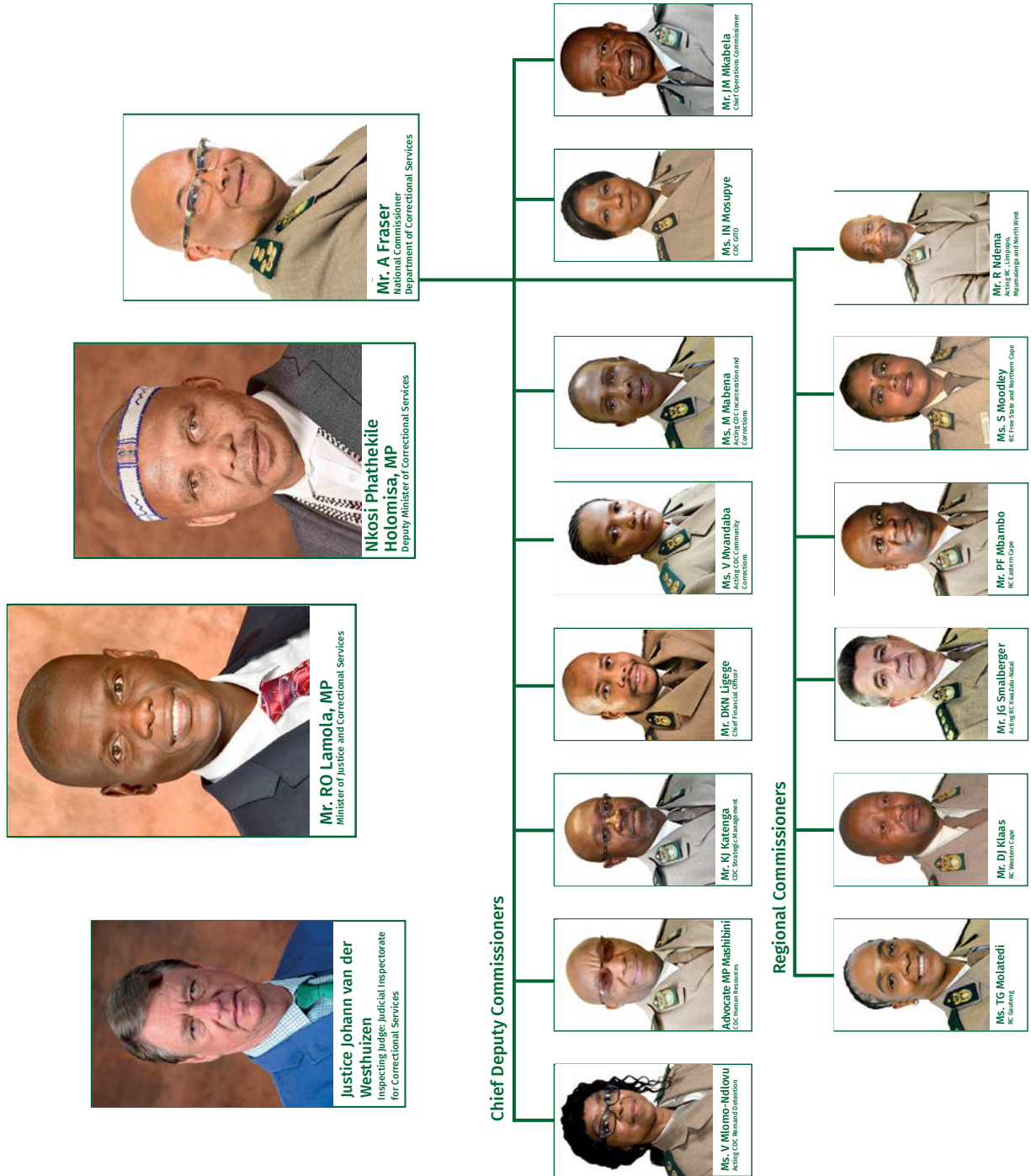
relevant to the mandate on remand detention and is consistent with the Correctional Matters Amendment Act (Act 5 of 2011) and other relevant national and international legislation and protocols. The Department has commenced with the operationalisation of the White Paper on Remand Detention Management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

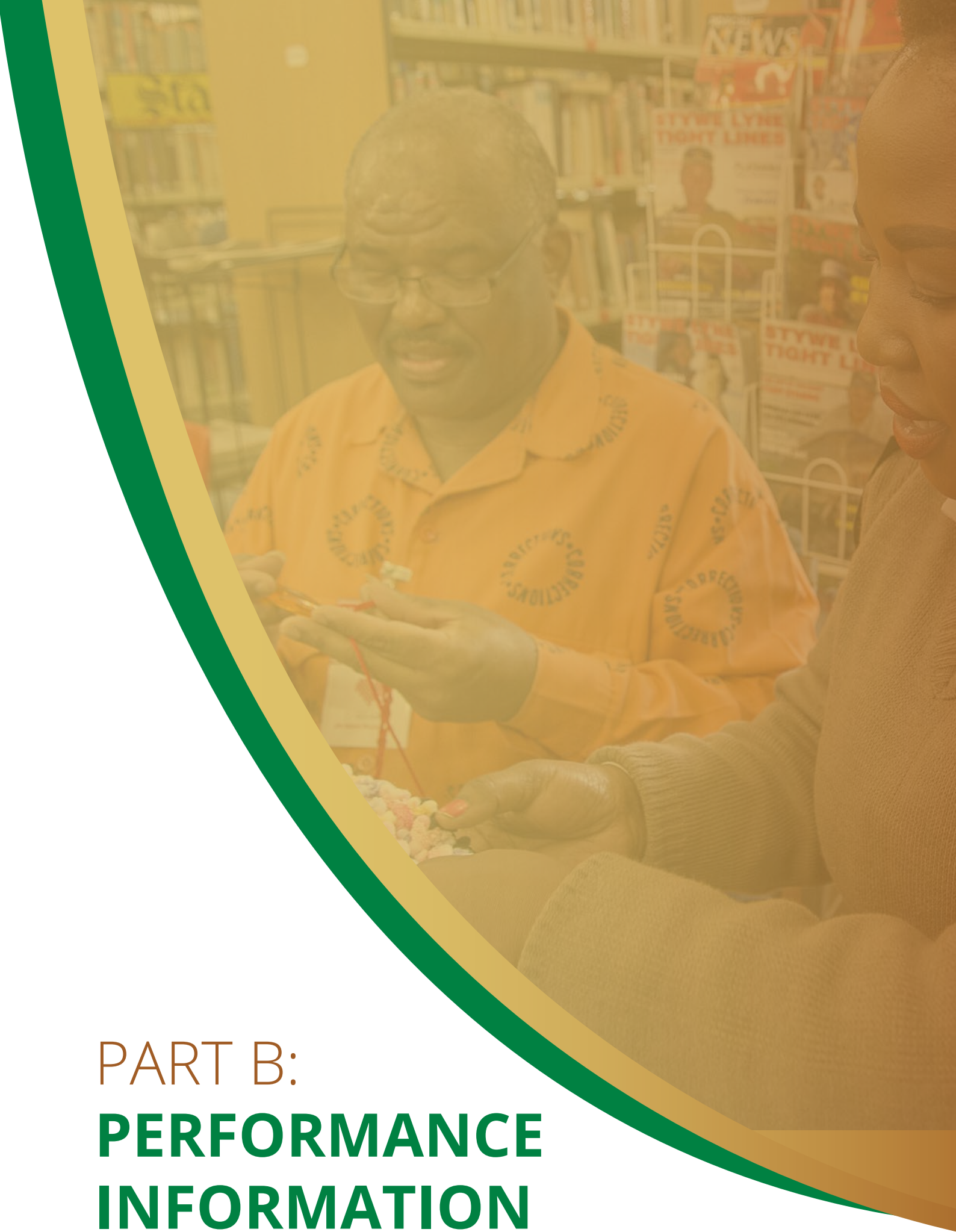
National Development Plan (NDP) Vision 2030

The NDP is a long-term South African development plan founded on six pillars to eliminate poverty and reduce inequality and grow the economy faster to benefit all South Africans. Recognising safety as a core human right, Chapter 12 of the NDP aims to ensure that by 2030, people living in South Africa should feel safe at home, at school and at work, and enjoy a community life free of fear. Achieving this vision requires a well-functioning criminal justice system in which the police, the judiciary and correctional services work together. The NDP Vision 2030 requires each sector to play its part in 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 South Africa. The Department has aligned its Annual Performance Plan to the NDP to reflect the interventions implemented that contribute to the achievement of the development priorities. The MTSF 2014-2019 reflects the commitments made to implement the NDP Vision 2030. The Department contributes mainly to Outcome 3: "All people in South Africa are and feel safe".

1.9 ORGANISATIONAL STRUCTURE

Figure 1: High-level organisational structure





PART B:
**PERFORMANCE
INFORMATION**

2.1. AUDITOR GENERAL'S REPORT: PREDETERMINED OBJECTIVES

The Auditor-General South Africa (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 predetermined objectives is included in the report to management, with material findings being reported under the Pre-determined Objectives heading in the "Report on the audit of the annual performance report" section of the Auditor's Report.

Refer to page 128 to 132 in the Report of the AGSA, published as Part E: Financial Information.

2.2. OVERVIEW OF DEPARTMENTAL PERFORMANCE

2.2.1 Service Delivery Environment

During the year under review, the country continued to face revenue shortfalls arising from slow economic growth and residual problems in tax administration, resulting in South Africa's economy falling into a technical recession in the first half of 2018, after experiencing two consecutive quarters of negative economic growth. The 2018 recession spanned the first two quarters of the year, with the economy shrinking by 2,7% in the first quarter and contracting further by 0,5% in the second. Despite the recession, positive growth in the last two quarters was just enough to push overall growth for the year into positive territory, with the real annual growth rate coming in at 0,8%. The Department extended efforts to rationalise its activities in order to identify opportunities to optimise the departmental structure. Special care was taken to ensure limited, if any, disruption of services at correctional centres despite the constrained fiscal environment.

According to the SAPS and Statistics South Africa (STATSSA) *Crime Report for 2018*, a total of 2.09 million crimes were recorded in 2018 – down from the 2.12 million recorded in 2017. Murder rates increased by 7% to over 20,000 cases recorded in 2017/18. This gives South Africa a rather alarming 57 murders a day and at a rate of 35.7 people murdered per 100,000 population. There were 1 662 815 community-reported serious crimes, which was down 4.4% from the previous year.

Of the 1.6 million crimes, 36.2% were contact crimes and 30.5% were property-related crimes. Attempted murder and assault crimes have increased in 2018/19 while robbery with aggravating circumstances, assault with intent to do grievous bodily harm, and common assault had decreased slightly. There is a close correlation between the changing nature of crime in the country and the changing profile of the inmate population. This profile influences factors such as the type and amount of accommodation required for different categories of offenders, and the needs-based rehabilitation programmes they require.

The execution of the Correctional Services mandate, and in particular the treatment of offenders within the correctional service system, must occur in accordance with various sections of the Constitution of the Republic of South Africa (1996) as well as the Correctional Services Act (1998) as amended, among others. The Department is affected by a number of cross-cutting change drivers that influence the safety and security of the country. An increase in crime leads to an increase in both awaiting trial and sentenced offenders, which in turn affects the numbers of inmates in the system. The efficiency of the CJS also influences the time that it takes to bring cases to court and therefore the length of time that awaiting-trial detainees are detained for.

The number of escapes and assaults reported at correctional centres for the period under review has been in line with the planned target although there has been an increase in the reported cases as compared to the 2017/18 financial year. The number of unnatural deaths reported at correctional centres has reduced in comparison to the 2017/18 financial year. The effective functioning of the parole system resulted in 93% of cases submitted by the Case Management Committees for consideration by the Correctional Supervision Parole Board.

The property portfolio of the Department consists of 243 detention facilities and 218 community corrections offices, office accommodation, living quarters and production workshops. These facilities are managed either by the Department of Public Works (DPW) as custodians of State accommodation or through private lease agreements. The infrastructure budget for the 2018/2019 financial year was R680 424 000 which was specifically and exclusively appropriated.

The expenditure on the infrastructure budget at the end of March 2019 was R431 018 149.

The Department has various infrastructure projects in construction as part of the multi-pronged strategy to alleviate current levels of overcrowding. The C-Max project for total upgrade of the security system and refurbishment of the correctional facility was finalised during the period under review and provides a total of 283 bed spaces. The first and second phases of the construction of the Standerton Correctional Centre for the creation of 787 additional bed spaces was completed and partially occupied during the 2018/19 financial year, while the construction of 309 additional bed spaces at the Estcourt Correctional Centre was also near completion at the end of the financial year. It is also worth mentioning that the construction of the upgrading project at Parys, which will provide an additional 176 bed spaces, has commenced and the planning and design for Burgersdorp (311) and Lichtenburg (234) reached an advanced stage during the 2018/2019 financial year.

Due to the availability of correctional Intervention officials, the Department has provided correctional Programmes to 90% of offenders in line with sentence plans. In addition, through the assistance rendered by student psychologists, community services psychologists and the marketing of person care services, the Department has exceeded the planned targets in this regard. Skills development programmes, which form an integral part of the rehabilitation process, were provided to offenders through the support of external stakeholders. A total of 4 127 offenders participated in long skills training, 10 044 offenders participated in short skills training and a further 3 174 were trained at TVET colleges. The Department has contributed to the matric pass rate through the implementation of the Grade 12 programme where 77% of offenders successfully completed the national Grade 12 examination.

The implementation of the UTT policy guidelines and support from Global Fund Partners (Aurum, TB/HIV care and right to care) has assisted in improving performance for Antiretroviral Treatment (ART) and tuberculosis (TB) during the 2018/19 financial year.

The Department continues to ensure that parolees and probations comply with their set conditions through continuous monitoring. During the

period under review, a total of 201 service points were established through partnerships with external stakeholders to ensure that parolees and probationers have easy access to community corrections offices. As part of the continuous restorative justice processes, the Department increased the number of social auxiliary workers to encourage victims to attend dialogues with offenders for the successful reintegration of offenders into communities. The Department still experiences challenges with offenders who are unwilling to participate in the programme however, continuous efforts are being made to ensure that offenders have a better understanding of the importance of the programme.

The Department continued to develop and implement the Integrated Inmate Management System (IIMS) although the system has not been fully rolled out. The system will, upon full rollout to all correctional facilities and community corrections offices, give a single capture, and single view, of all inmate and offender information with the sole benefit of improving on the delivery of the mandate to effectively incarcerate, rehabilitate and reintegrate the inmate population. During 2018/19 the utilisation of system in the six Remand Detention Centres continued with registration and verification to and from courts of a cumulative number of 9 796 active offenders. This, however, was not without challenges relating to delays in fixing errors or bugs during testing due to limited capacity. A review was undertaken during the fourth quarter to assess the actual as-is completion of the modules development. An intervention in the management of the project has been undertaken and implemented to ramp-up the IIMS project.

A total of 218 incidents of fraud and corruption were reported to the Department investigation unit during the period under review while a total 209 cases and 342 inquiries were brought forward from the previous financial year(s). The Department finalized 177 investigations of which 34 that had *prima facie* evidence of misconduct where disciplinary proceedings were initiated.

Table 2.1: Management areas and correctional centres as at 31 March 2019

Region	Number of management areas	Number of correctional centres		
		Number of centres temporarily closed	Number of active centres	Total number of centres
Eastern Cape	6	1	44	45
Gauteng	8	1	25	26
Free State / Northern Cape	7	0	47	47
KwaZulu-Natal	7	2	40	42
Western Cape	10	1	42	43
Limpopo/Mpumalanga/ North West	8	3	35	38
PPPs in FS/NC (1) and LMN (1)	0	0	2	2
Total	46	8	235	243

Table 2.2: Correctional centres temporarily closed

REGION	REASONS FOR CLOSURE/TEMPORARY CLOSURE OF CORRECTIONAL CENTRES
Eastern Cape	• Nqamakwe temporary closed due to repairs and renovations
Gauteng	• Kgosi Mampuru Maximum temporary closed due to upgrading
KwaZulu-Natal	• Estcourt temporary closed due to upgrading • Umzimkulu temporary closed due to upgrading
Western Cape	• Swellendam closed due to dilapidation • Brandvlei Maximum closed due to dilapidation
Limpopo/Mpumalanga/ North West	• Brits closed due to renovations • Geluk closed due to dilapidation • Standerton Medium B temporary closed due to upgrading

During the year under review, the Department had a total inmate population 162 875 with approved bed space of 118 572. The South African Constitution explicitly provides inmates (sentenced

and unsentenced) with the right to adequate accommodation linked to human dignity however the overcrowding of correctional facilities is still a prevalent challenge to the Department.

Table 2.3: Total number of inmates as at 31 March 2019 per Region

Region	Sentenced Offenders			Unsentenced Inmates			Total number of Inmates
	Males	Females	Total Number of Sentenced Offenders	Males	Females	Total number of Unsentenced Inmates	
Eastern Cape	15 131	279	15 410	5 591	91	5 682	21 092
Gauteng	24 158	752	24 910	11 588	413	12 001	36 911
Free State & Northern Cape	17 123	356	17 479	4 770	80	4 850	22 329
KwaZulu-Natal	20 364	517	20 881	6 174	136	6 310	27 191
Western Cape	16 902	611	17 513	11 620	546	12 166	29 679
Limpopo, Mpumalanga and North West	18 512	442	18 954	6 626	93	6 719	25 673
TOTAL	112 190	2 957	115 147	46 369	1 359	47 728	162 875

Source: Daily unlock

The total number of inmates as at 31 March 2019 was 162 875 against the approved bedspace of 118 572 of the inmate population, unsentenced inmates constituted 29.30% while the sentenced offenders were 70.70%. Males were almost 97% while females were less than 3%. The regions with the highest number of inmates were Gauteng (22.66%),

Western Cape (18.22%), KwaZulu-Natal (16.69%) and LMN 15.76%). The regions with the lowest number of inmates were Eastern Cape (12.94%) and Free State and Northern Cape (13.71%). The continuous growth in the offender populations creates challenges, pressures and demands in the corrections operating environment.

Table 2.4: Inmate population trend from 2014/15 to 2018/19 financial years

Categories	Gender	2014/15	2015/16	2016/17	2017/18	2018/19
Sentenced	Females	3 029	3 036	2 979	2 956	2 957
Unsentenced		1 089	1 157	1 195	1 370	1 359
	Total females	4 118	4 193	4 174	4 326	4 316
Sentenced	Males	113 236	113 691	114 276	114 913	112 190
Unsentenced		42 209	44 100	42 604	44 890	46 369
	Total males	155 445	157 791	156 880	159 803	158 559
	Total	159 563	161 984	161 054	164 129	162 875

The following graph reflects the inmate population from 2014/15 to 2018/19 financial years

Figure 2: Inmate population trend from 2014/15 to 2018/19 financial years

Total inmate population

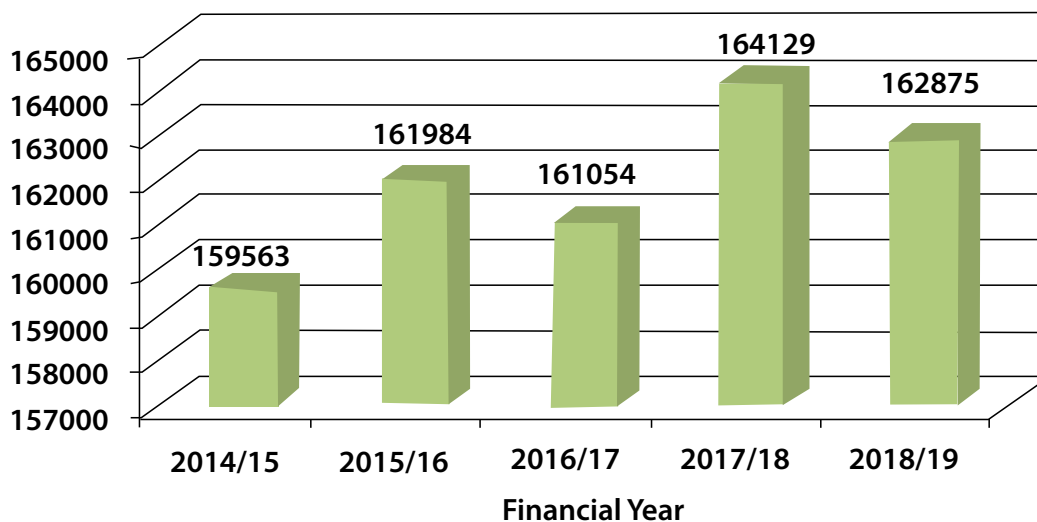


Table 2.5: Number of RDs per region as at 31 March 2019

Remand Detainees				
Region	Females	Males	Total	Percentage
Eastern Cape	91	5 498	5 589	11.76%
Gauteng	413	11 583	11 996	25.24%
Free State & Northern Cape	80	4 723	4 803	10.11%
KwaZulu-Natal	135	6 135	6 270	13.19%
Western Cape	546	11 620	12 166	25.60%
Limpopo, Mpumalanga and North West	93	6 609	6 702	14.10%
National	1 358	46 168	47 526	100%

Source: Daily unlock

The three regions with the highest number of Remand Detainees were Western Cape, Gauteng and Limpopo/Mpumalanga/North West. The regions with the lowest number of Remand Detainees

were Free State/Northern Cape, Eastern Cape and KwaZulu-Natal. Below are trends which describe the changes in the demographics of the inmate population from 2014/15 to 2018/19:

Table 2.6: Number of RD children as at 31 March 2019 per region (Remand Detention)

Children in Remand Detention				
Region	Females	Males	Total	Percentage
Eastern Cape	0	18	18	28.13%
Gauteng	0	2	2	3.13%
Free State & Northern Cape	0	15	15	23.43%
KwaZulu-Natal	0	19	19	29.69%
Western Cape	0	9	9	14.06%
Limpopo, Mpumalanga and North West	1	0	1	1.56%
	1	63	64	100%

Source: Daily Unlock

The tables above indicate that of the 47 526 RDs that were detained on 31 March 2019, a total of 0.13% (64) made up of children RDs. The regions with the highest number of RD children were KwaZulu-Natal

followed by Eastern Cape, Free State and Northern Cape. The regions with the lowest number of RD children were Limpopo, Mpumalanga, North West and Gauteng.

Table 2.7: Average number of sentenced offenders per age group

Average number of sentenced offenders per age group during 2018/2019						
Children (Younger than 18 years)		Juveniles (18-20 years)		Youth and adults (21 years and older)		Total
Females	Males	Females	Males	Females	Males	Females/Males
2	121	54	2 758	2 916	11 112	116 976

Table 2.8: Average number of community corrections caseload per year

Description	Average caseload					
	2013	2014	2015	2016	2017	2018
Parolees	49 597	50 175	51 963	52 453	53 415	54 935
Probationers	16 462	17 033	17 061	15 990	16 311	15 251
Awaiting Trial Persons	1 526	1 634	1 324	1 260	1 290	1 387
Total	67 585	68 842	70 348	69 703	71 016	71 573

2.2.2 Service Delivery Improvement Plan (SDIP)

The Department has developed a Draft SDIP for the year under review. The SDIP aims to provide a focussed approach to continuous improvement of key services and products in line with the Batho Pele principles, which serve to ensure effective and

efficient service delivery by putting 'People First'. The SDIP was developed in line with the Strategic Plan to meet needs of stakeholders and to identify areas of improvement in order to serve all stakeholders with integrity and excellence.

Table 2.9: Main services and standards

Main services	Beneficiaries	Current/actual standard of service	Desired standard of service	Actual achievement
To provide offenders with educational programmes during their incarceration.	Offenders	11 444	10 122	<ul style="list-style-type: none"> 10 386 offenders attended educational programmes as per the daily programme attendance register.
Correct offending behaviour by providing sentenced offenders with needs-based correctional programmes.	Offenders	64% (61 049/95 198)	80% (86 088/ 107 600)	<ul style="list-style-type: none"> 90% (93 419/104 228)

Table 2.10: Batho Pele arrangements with beneficiaries

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>	<ul style="list-style-type: none"> Consultation with stakeholders and clients was mainly conducted through the Izimbizo, Youth Summits, and Victim Offender Dialogues. Inmates were assisted with their complaints and requests.
Information	Information on the mandate/service of the Department must be available on DCS website.	<ul style="list-style-type: none"> All inmates admitted to correctional facilities are orientated and provided with information on admission. Corrections@Work is published to share information with all officials. Annual Reports and Strategic Plans available on the Departmental website and distributed to relevant stakeholders. In some regions and management areas talks were held on local radios regarding services offered by the Department.
Access	All inmates have equal access to prescribed privileges and needs as prescribed in the Correctional Services Act (1998).	<ul style="list-style-type: none"> All inmates had equal access to prescribed privileges and needs as prescribed in the Correctional Services Act (1998). 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.	<ul style="list-style-type: none"> Information about visiting times and who is in charge is visibly displayed at all service points. Annual Reports, Strategic Plans and Annual Performance Plans are available on the Departmental website and distributed to relevant stakeholders.

Current/actual arrangements	Desired arrangements	Actual achievements
Redress	<p>Availability of complaints mechanisms.</p> <p>Availability of complaints boxes to place complaints where offenders who want to remain anonymous.</p> <p>Availability of complaints mechanism for citizens.</p>	<ul style="list-style-type: none"> Complaints and request registers available in every unit at all correctional facilities. Independent Correctional Centre Visitors (ICCV) from the office of the JICS.
Value for Money	Provision of economic and efficient service in order to give citizens the best possible value for money.	<ul style="list-style-type: none"> Departmental Financial Statements are published in the Annual Report. Officials were deployed to verify performance Information as per the Auditor-General's Audit Plan at correctional facilities.
Courtesy	<p>Departmental core values have been set and outlined in the Strategic Plan and Annual Performance Plans.</p> <p>The recognition of human dignity.</p>	<ul style="list-style-type: none"> Service Charter available and displayed at correctional facilities. Opening and closing times visibly displayed at correctional facilities and service points.
Service Standards	Delivery of rehabilitation programmes and services, in correctional facilities and community corrections.	<ul style="list-style-type: none"> DCS generic service standards available and are incorporated in the service charter poster and displayed at all correctional facilities.

Table 2.11: Service delivery information tool

Current/actual information tools	Desired information tools	Actual achievements
DCS Service Delivery Charter	DCS Service Delivery Charter	<ul style="list-style-type: none"> DCS Service Delivery Charter posters circulated and displayed at all service points.
DCS website	DCS website	<ul style="list-style-type: none"> DCS Service Delivery Charter uploaded on the DCS internet and intranet. Public stakeholders and clients have access to relevant information on the website which is fully maintained.
DCS magazine: Corrections@Work and pamphlets	DCS magazine and pamphlets	<ul style="list-style-type: none"> Corrections@Work is a quarterly magazine that is distributed to all officials and is also available to the public on the website. The DCS 2017/2018 Annual Report was tabled in Parliament, distributed to all key stakeholders and published on the website.
DCS Planning instruments	<p>The DCS Strategic Plan</p> <p>The DCS Annual Performance Plan for 2018/2019</p>	<ul style="list-style-type: none"> Presented in Parliament. Distributed to all key stakeholders and published on the website.
DCS Reporting instruments	DCS Annual Report	<ul style="list-style-type: none"> Presented in Parliament. Distributed to all key stakeholders and published in the website.
Presidential Hotline	Presidential Hotline	<ul style="list-style-type: none"> 220 calls received.

Table 2.12: Complaints mechanism

Current/actual complaints mechanism	Desired complaints mechanism	Actual achievements
Presidential Hotline	Presidential Hotline	<ul style="list-style-type: none"> 201 of the 220 complaints received during the reporting period were resolved.
All complaints are recorded and responded to within the allocated timeframes.	All complaints are recorded and responded to within the allocated timeframes.	<ul style="list-style-type: none"> Inmates' complaints and requests are attended to on a daily basis in line with the internal complaints management system. The JICS attended to escalated complaints by offenders.

2.2.3 Organisational environment

The Department has continued to prioritise correctional services in a way that emphasises offenders' potential to rehabilitate; providing case management and delivering programmes that engage offenders in positive behavioural change, leading to an increase in their positive social participation. Engagement with communities has proactively assisted to present a message on the importance of correctional services to enhance community safety. The review sessions conducted on a quarterly basis to evaluate progress on the implementation of the Annual Performance Plan have ensured continuous engagement and productivity across the Department.

The Department held an all-inclusive strategic planning session from 16 to 20 July 2018. The purpose of the strategic planning session was to bring senior management and relevant officials from the Department together to set priorities, strengthen operations, ensure that employees and other stakeholders are working towards common goals, assess and adjust the Department's direction in response to a changing environment. The session was designed to articulate not only where the Department is going and the actions needed to make progress, but also to determine how it will measure the achievement of the identified strategy. The strategic planning approach used was centered on initiating a dialogue within government around how to approach corrections as a societal responsibility as enshrined in the White Paper on Corrections. This dialogue has resulted in the development of interventions that will have impact on social stability and restore moral regeneration in society. The dialogue sought to establish how the government's approach to corrections in the next five, ten and fifty years will be managed and to clearly pronounce how the Department will contribute to

the achievement of 2030 NDP and subsequently how to project the fifty years trajectory.

The Management Performance Assessment Tool (MPAT) is a tool that benchmarks good management practice. MPAT assesses the quality of management practices across a comprehensive range of management areas, from supply chain management to strategic planning. In each management area, performance is assessed against the management standards established by the relevant transversal departments. The MPAT framework incorporates four management Key Performance Areas (KPA's), namely, Strategic Management; Governance and Accountability; Human Resource Management and Financial Management. MPAT is designed to assess compliance and the quality of management practices in these four KPA's. The Department has gradually improved its MPAT performance over the years from an average score of 1.6 in 2015/16 to 2.7 in 2018/19 with all KPA's demonstrating an improvement over the last year. In terms of compliance, the Department has improved from a 43% compliance rate in 2015 to 67% in 2018 due to initiatives to improve internal business structures and processes.

The Department had a post establishment of 41 463 as at 31 March 2019 with 3 119 vacant positions, which translates into a vacancy rate of 7.5 %. The suspension of the filling of vacancies resulted in an increase in the vacancy rate owing to the compensation of employees (CoE) budget ceilings imposed by the National Treasury. A Human Resources (HR) Task Team was established to interrogate and make recommendations on the filling of vacant positions in light of the constraints relating to the CoE on the departmental budget and holistically address the cost drivers contributing to budget constraints and recommend strategies

to counter those constraints. Certain critical operational posts were subsequently prioritised for filling later in the financial year to improve efficiencies in the delivery of critical services within the Department. The position of the Chief Operations Commissioner was reintroduced to enhance top management capacity. Leadership capacity and capability was improved through the appointment/promotion of three SMS members during the 2018/19 financial year including the Chief Deputy Commissioner Human Resources, Deputy Commissioner: Strategic Management and Deputy Commissioner: Intergovernmental Relations.

2.2.4 Key policy developments and legislative changes

Amendment of section 70 of the Correctional Services Act (1998, as amended) by section 26 of Act 32 of 2001, section 46 of Act 25 of 2008 and section 11 of Act 5 of 2011

The section deals with non-compliance by a person with the conditions imposed by either the Court or the Correctional Supervision and Parole Board. In certain instances of serious non-compliance, a warrant of arrest may be issued. The current practice is to refer only the cases where the court imposed correctional supervision back to court after arrest however, in a recent motion application the court found in all cases where a warrant for arrest is issued, the matter must be referred to court in terms of Section 70(2)(b). The intention was that cases of non-compliance should be handled by the entity that has imposed the conditions.

Policies reviewed during the 2018/19 financial year

The Department has reviewed various policies during the 2018/19 financial year of which a significant portion relate to the rehabilitation and health care of offenders. Among the reviewed policies, the following were significant:

- Social Media Policy - The purpose of this policy is to create awareness of some of the opportunities that social media presents for the Department, as well as making staff members aware of how to manage the risks associated with the use of social media. The policy focuses on the use of social media within the Correctional Services communications environment in order to improve transparency,

participation and interaction with the public. This policy encourages good practice; to protect staff, contractors and inmates; to clarify where and how existing policies and procedures apply to social media and to promote effective and innovative use of social media as part of the Department's activities.

- Policy on Community Corrections - The Community Corrections policy, which is aligned to the new strategic direction of the Department and the White Paper on Corrections (2005), provides a regulatory framework for the facilitation of acceptance and social reintegration of offenders into their respective communities. It seeks to create platforms and avenues for active participation and involvement of various stakeholders in the advancement of rehabilitation and social reintegration of offenders. It encompasses a number of interventions undertaken following an arrest to divert offenders away from the criminal justice system to an alternative measure, including a restorative justice process or suitable treatment.

2.3 STRATEGIC OUTCOME-ORIENTED GOALS

Table 2.13: Progress made towards achievement of Strategic Outcome Oriented Goals

GOAL	PROGRESS
<p>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 wellbeing programmes; and relevant services are provided to awaiting trial persons (ATPs), thus contributing to a fair and just criminal justice system.</p>	<p>The Department continued with the implementation of several criminal justice protocols during 2018/19, which included the bail protocol, the protocol on referral of RDs to court for consideration of their length of detention, the protocol on temporary release of RDs to SAPS for further investigations and early arrival in court, the audio-visual remand protocol, the transportation protocol the observation cases protocol and the state patients protocol. The protocol on placing RDs on the electronic monitoring system was approved by the JCPS DG Cluster although it could not be implemented during the financial year.</p> <p>The Department continued to monitor and ensure that the remand detainee children appear in court every 14 days in line with the Child Justice Act (2008). Sharing of the information on RDs and children detained for longer than 2 years, with relevant CJS departments and case flow structures, had challenges during 2018/19 due to inadequate information management systems. Measures to improve access to requisite information will be reviewed in 2019/20 financial year.</p>
<p>GOAL 2: All sentenced offenders are being incarcerated in safe, secure and humane facilities and are provided with healthcare needs and effective rehabilitation programmes in line with their correctional sentence plans to enable their successful placement into society after their lawful release.</p>	<p>Security Operations continued to provide safe and secure conditions for inmates, consistent with human dignity. Security Operations focused on the following dimensions to provide a safe and secure correctional environment for inmates, officials, public and all other stakeholders:</p> <ul style="list-style-type: none"> • Pillar 1: Personnel security measures • Pillar 2: Physical security measures • Pillar 3: Technology security measures • Pillar 4: Information security management • Pillar 5: Operational security measures • Pillar 6: Management supervision <p>The Department ensured that offenders have access to skills development programmes as identified in their respective Sentence Plans. The skills development programmes provide skills training and access to TVET College programmes that contribute to the successful placement of offenders into society as educated and skilled citizens after their lawful release.</p> <p>Formal Education provides offenders with the fundamental basis or gateway for success in all other rehabilitation efforts by rendering the following programmes to sentenced offenders: AET, FET, HET and CBT. This is in support of Chapter 9 of the NDP (Improving education, training and innovation) to provide quality education to all citizens in the country and gradually eradicate illiteracy. The Department also involves offenders in activities of The President's Awards (TPA). These formal and informal programmes are offered in partnership with the DBE, the DHET and the TPA Office respectively.</p>
<p>GOAL 3 : Offenders, parolees and probationers are successfully reintegrated back into their society as law-abiding citizens through provision of social reintegration programmes.</p>	<p>The Department strived to ensure that parolees and probationers are successfully reintegrated into society as law-abiding citizens through provision of rehabilitation and social reintegration programmes.</p> <p>Partnerships were established with different support stakeholders including the Department of Environmental Affairs (DEA), the Department of Public Works (DPW) on the Expanded Public Works Programme (EPWP) and NPOs to improve the employability of parolees and probationers.</p>

2.4 CONTRIBUTION TOWARDS THE ACHIEVEMENT OF THE NDP AND MTSF OUTCOMES

Table 2.14: Contribution towards achievement of NDP and MTSF outcomes

OUTCOME	NDP CHAPTER		PROGRESS
1: Quality basic education	Chapter 9	Improving Education, training and innovation	<p>The NDP conceptualises education broadly and argues for a focus on growing the capacity (quantity) and improving quality at all levels, as well as improving coherence between different players, institutional types and between these and the labour market. The Department has ensured that the education provided was incorporated as an important instrument in equalising individuals' life chances, ensuring economic mobility and success and advancing the priorities of economic growth, employment creation, poverty eradication and the reduction of inequality.</p> <p>The Department has, in collaboration with the DBE, embarked on an intervention plan for DCS educators to improve the quality of services offered so that offenders have access to training and education of the highest quality, leading to significantly improved learning outcomes.</p> <p>There was a progressive increase in the Grade 12 pass rate from 2013, i.e. from 58% to 77% (an increase of 18%).</p>
2: A long and healthy lifestyle for all	Chapter 10	Promoting health	<p>The Department contributes to ensuring a health system that works for everyone and produces positive health outcomes in line with Chapter 10 of the NDP. Significant progress has been made in the fight against the spread of communicable diseases such as, TB and HIV, non-communicable diseases in correctional facilities.</p> <p>Service provision is driven by interventions which include disease prevention (including screening), health promotion and education, rehabilitative, curative and palliative services for both communicable and non-communicable diseases.</p> <p>The Department has implemented the directive on UTT for all HIV-positive inmates so as to ensure their improved health.</p>
3: All people in South Africa are and feel safe	Chapter 12	Building safer communities	<p>The NDP outlines the need for a well-resourced and professional CJS with skilled officials who value their work, serve the community, safeguard lives and property, protect communities and citizens against violent crime, and respect people's rights to equality and justice. Over the past four years, the Department rolled out basic and tactical training to the ESTs. Other security training rolled out to officials include, among others –</p> <ul style="list-style-type: none"> • Security equipment training and gang management. • Use of force. • Prevention and Combatting of Torture of Persons Act (2013). • Firearm training in accordance with the Fire Arm Control Act (2000). <p>The training dealt with handling of various situations in correctional facilities including riots, violent attacks, high risk tactical guarding and escorting, use of force, etc.</p>
3: All people in South Africa are and feel safe	Chapter 14	Fighting corruption	<p>The JCPS Cluster has prioritised the fight against corruption in line with government's zero-tolerance stance towards corruption in the public or private sector. The Department embarked on an awareness programme on fighting corruption and conducted 31 workshops on ethics, fraud prevention and anti-corruption including whistle-blowing during the 2018/19 financial year where 754 officials were sensitised and 377 promotional items were distributed.</p>

OUTCOME	NDP CHAPTER	PROGRESS
5: A skilled and capable workforce to support an inclusive growth path	Chapter 9	<p>Improving education, training and innovation.</p> <p>The NDP recognises that education is the cornerstone upon which a nation that provides opportunities for social mobility, equity, social justice and democracy will depend. It requires an education, training and innovation system that caters for different needs and produces highly-skilled individuals. Lifelong learning and continuous professional development builds the capabilities of both citizens and society. The Department has formalised partnerships with relevant stakeholders to empower parolees and probationers with skills for employability and job preparation.</p> <p>Through these skills, parolees and probationers have opened their own businesses and employ other parolees such as in Limpopo, Mpumalanga and North-West (LMN) region; 152 parolees started their own businesses and employed 631 parolees and probationers. In the Gauteng region 42 businesses were owned by parolees and probationers and 17 parolees were employed. In the KwaZulu-Natal region 10 parolees and probationers opened their own business inn construction and a spaza shop and four ex-offenders were employed. In the Western Cape region, two parolees started their own parolees and probationers owned business on selling chicken, maize meal, wood and sand, towing cars and upholstery.</p> <p>The Department has partnered with tertiary institutions (UNIVEN, the University of Zululand and the University of Johannesburg) using students to conduct research on community profiles to identify strengths and weaknesses of communities for proper placement which will enhance successful reintegration.</p> <p>The work opportunities/offender skills utilisation has exposed offenders to various trades/workplace learning as follow:</p> <p>Production workshops:</p> <p>Production workshops ensure that offenders are equipped with knowledge, skills and attributes necessary for self-reliance, exposes offenders to workplace norms and activities and provides offenders with an opportunity to gain practical in service training on a diverse range of products such as cabinet-making, wood machining, upholstery, furniture polishing, welding, plate metal work, fitting & turning, spray painting and powder coating, sign-writing, jig tool and die making, garment making, etc.</p> <p>The production workshops have manufactured and supplied furniture to various client departments (i.e. Department of Justice and Constitutional Development and DBE).</p> <p>As part of creating an active offender community, inmates are trained in agricultural production. Agricultural productivity takes place across various correctional centre farms and smaller vegetable production sites in livestock farming (beef, pork, dairy, chicken and layers), plant production (vegetable, crop and orchard), agronomy (fodder production), abattoir operation and milk processing (butter production), tractor operation and the use of various agricultural implements and machinery.</p>

OUTCOME	NDP CHAPTER		PROGRESS
11: Create a better South Africa ,a better Africa and a better world	Chapter 7	Positioning South Africa in the world	<p>The revised and renamed UN Standard Minimum Rules for the Treatment of Prisoners (“Nelson Mandela Rules”) was tabled in Parliament in July 2018. The rules were launched on 24 July 2018 in the Drakeinstein Management Area, situated in Western Cape, as part of the centenary celebrations for the late former President Nelson Rolihlahla Mandela. The launch was extended to give recognition to the naming of the revised standard minimum rules after the late President Nelson Mandela by the United Nations General Assembly (UNGA) and to celebrate the Nelson Mandela International Day to give effect to the proposal which was adopted by the UNGA when adopting the revised rules on 17 December 2015.</p> <p>The adoption included an invitation to member countries, regional organisations and organisations of the UN system to extend the scope of the Nelson Mandela International Day celebrations observed each year on 18 July, to promote humane conditions of imprisonment; to raise awareness about prisoners being a continuous part of society and to value the work of prison staff as a social service of particular importance.</p>

2.5 PERFORMANCE INFORMATION BY PROGRAMME

2.5.1 PROGRAMME 1: ADMINISTRATION

Programme purpose: Provide strategic leadership, management and support services to the Department.

Table 2.15: Administration Sub-programmes

Sub-programmes	Sub-programme purposes	Strategic objectives
Management	Provide the administrative management, financial, information and communication technology (ICT), 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.	Root out corrupt activities within the Department.
Human Resources	Improve human resource (HR) capacity and management to enable the Department to fulfil its mandate.	Improve organisational capacity for enhanced service delivery.
Finance	Provide effective and efficient financial and supply chain management services.	Provide effective and efficient financial and SCM.
Information Technology	To create business value, through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.	Provide a reliable, integrated and secure ICT infrastructure and business application system.
Judicial Inspectorate of Correctional Services (JICS)	To provide for the independent oversight relating to the treatment of inmates and their conditions.	Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs

Sub-programme: Management

Sub-programme purpose: Provide the administrative management, financial, 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 objective: Root out corrupt activities within the Department.

Table 2.16: Administration: Sub-programme: Management — Strategic Objective

Programme 1: Administration						
Sub-programme: Management						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Root out corrupt activities within the Department	Percentage of officials charged and found guilty of corrupt activities	96% (102/106)	96%	97% (31/32)	1%	Proper assessment of cases to ensure conclusive evidence exists before charging officials.

Table 2.17: Administration: Sub-programme: Management — Performance Indicator

Sub-programme: Management							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Percentage of Integrated Communication and Marketing Strategy (ICMS) implemented	<p>Key initiatives implemented:</p> <p>Successful implementation and profiling of DCS signature programs such as the Minister's budget and policy speech/ Launch of the first Ex- offender Conference/ Ministers IMBIZO programme/ Corrections Week/ successful profiling of key offender rehabilitation and social integration programmes.</p>	<p>33 national events coordinated/ supported Four(04) CI workshops conducted</p> <p>Developed concept and project plan for new DCS website</p> <p>Developed draft social media policy</p> <p>Developed event management guidelines</p> <p>Achieved 99.3% average resolution rate on Presidential hotline</p> <p>Four editions of Corrections@Work published and distributed</p> <p>964 internal notices distributed</p> <p>134 graphic design projects executed</p> <p>Ten(10) video production completed</p> <p>Internal Communication Strategy for officials developed and approved</p> <p>Guidelines to produce Management Area Staff Newsletters developed and approved</p> <p>Distribution strategy for internal publications developed</p> <p>12 Izimbo hosted</p> <p>12 op-eds published</p> <p>93 good news stories generated</p> <p>35 speeches drafted</p> <p>17 media briefings facilitated</p>	<p>100% (558/558)</p>	<p>100% (558/558)</p>	<p>100% (558/558)</p>	<p>none</p>	<p>n/a</p>

Changes to planned targets

No changes to planned targets

Linking performance with budgets

Table 2.18: Sub-programme expenditure: Management

Sub-programme name	2018/2019			2017/2018		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Management	820,536	824,119	(3,583)	759,890	761,542	(1,652)
Total	820,536	824,119	(3,583)	759,890	761,542	(1,652)

Sub-programme: Human Resources

Sub-programme purpose: Improve Human Resource (HR) capacity and management to enable the Department to fulfil its mandate.

Strategic objective: Improve organisational capacity for enhanced service delivery.

Table 2.19: Administration: Sub-programme: Human Resources — Performance Indicator

Performance Indicator	Sub-programme: Human Resource						
	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Number of officials trained in line with the Workplace Skills Plan (WSP).	29 351 officials trained in line with WSP.	28 210	32 388	22 050	34 208	12 158	Demand for training exceeded the planned target.
Percentage of management areas where IEHW programme is rolled out.	21.73% (10/46)	21.73% (10/46)	117% (7/6)	100% (6/6)	100% (6/6)	none	n/a

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.20: Sub-programme expenditure: Human Resources

Sub-programme name	2018/2019			2017/2018		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Human Resources	1,886,833	1,845,496	40,873	1,699,037	1,709,346	(10,309)
Total	1,886,833	1,845,960	40,873	1,699,037	1,709,346	(10,309)

Sub-programme: Finance

Sub-programme purpose: Provide effective and efficient financial and SCM services.

Strategic objective: Provide effective and efficient financial and SCM.

Table 2.21: Administration: Sub-programme: Finance — Strategic Objective

Programme 1: Administration						
Sub-programme: Finance						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Provide effective and efficient financial and supply chain management.	Percentage of allocated budget spent per year.	99.62% (R 22 727 billion / R 22 814 billion) resulting in 0.38% (R 87 million / R 22 814 billion) under spending.	99.75%	99.70% R23,777 billion/ R23,849 billion	0.05%	Variance analysis conducted and the IYM reports for 2018/19 year to date, were compiled and submitted to oversight bodies: The projected spending plan for the 2018/19 year to date comprised expenditure of R23, 849 billion versus the actual year to date expenditure of R23, 777 billion. The budget spent for the 2018/19 financial year was 99.70% (R23, 777 billion / R23, 849 billion). The underspending was on Compensation of Employees due to funded vacant posts. PERSAL reported a funded permanent establishment of 41,463 of which 38,365 are funded filled posts, 228 posts are filled posts additional to the funded establishment mostly on entry level, resulting in a total PERSAL head count of 38,593 but leaving 3,098 vacant funded posts (7.47%). The overspending was on Goods & Services mainly on item: Operating leases as a result of payables for 2017/18 financial year for accommodation charges amounting to R267 million that was paid in the current financial year as well as four quarterly DPW invoices for accommodation charges that were previously disputed by the department amounting to R551 million which were processed in March 2019. The other reason for overspending was on Transfers and Subsidies: as a result of payment of leave gratuities for service terminations than anticipated as well as a journal processed from Compensation of Employees to H/H Post Retirement benefit for GEMS continuation members.

Table 2.22: Administration: Sub-programme: Finance — Performance Indicator

Sub-programme: Finance							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviation
No audit qualifications.	Unqualified audit opinion. Four emphasis of matters on statement of corresponding figures of payables impairments and significant uncertainties with regard to claims against the Department.	One audit qualification on capital works in progress.	One audit qualification relating to contractual commitments.	Zero audit qualification.	Two audit qualifications regarding commitments and irregular expenditure.	Two audit qualifications	Commitments qualified due to incomplete commitments register. Irregular expenditure qualified due to completeness of the register.

Strategy to overcome areas of under performance

The Audit Action Plan to be developed and monitored on a monthly basis for improvement purposes.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.23 Sub-programme expenditure: Finance

Sub-programme name	2018/2019		2017/2018	
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Actual expenditure R'000
Finance	1,161,315	1,161,589	(274)	1,008,509
Total	1,161,315	1,161,589	(274)	1,008,509
				386

Sub-programme: Information Technology

Sub-programme purpose: To create business value, through provisioning of reliable integrated and secured ICT infrastructure and business application system to ensure effective strategic alignment and enhancement of business processes.

Strategic objective: Provide a reliable, integrated and secure ICT infrastructure and business application system.

Table 2-24: Administration: Sub-programme: Information Technology — Strategic Objective

Programme 1: Administration						
Sub-programme: Information Technology						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Provide a reliable, integrated and secure ICT infrastructure and business application system.	Percentage of IIMS modules for core business processes completed.	78% (7/9)	100% (9/9)	78% (7/9)	22%	Testing of the module is on hold, delay was due to handover to Integrated Justice System (IJS) as the project lead. The contract was extended for 12 months. IJS team to prioritise and resume the testing of the outstanding modules.
	Number of sites where IIMS is rolled out.	n/a	20 (Sites rolled out on IIMS (20/461))	7	13	Testing of the module is on hold, delay was due to handover to IJS as the project lead. The contract was extended for 12 months. IJS team to prioritize and resume the testing of the outstanding modules.

Table 2.25: Administration: Sub-programme: Information Technology — Performance Indicator

Sub-programme: Information Technology							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Percentage of correctional facilities and community corrections offices where LAN Infrastructure is rolled out.	No historical information, Indicator initiated in 2016/2017.	45% (5/11) build and test of 1. Percentage of allocated budget spent per year 2. Overcrowding and accommodation rate in correctional centres 3. Escape rate in correctional centre 4. Rate of injuries by assaults of inmates in correctional centres 5. Rate of unnatural deaths in correctional centres is completed.	82% (9/11)	35.28% (127/360)	35.28% (127/360)	none	n/a
Percentage of Annual Performance Plan (APP) Indicators for the Department automated.	18.6% (67/360)	26% (94/360)	13.89% (50/360)	100% (11/11)	100% (11/11)	none	n/a

Strategy to overcome areas of under performance

The contract was extended for 12 months. IJS team to prioritise and resume the testing of the outstanding modules.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.26: Sub-programme expenditure: Information Technology

Sub-programme name	2018/2019			2017/2018		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Information Technology	233,742	222,776	10,966	213,328	213,328	-
Total	233,742	222,776	10,966	213,328	213,328	-

Sub-programme: Judicial Inspectorate of Correctional Services (JICS)

Sub-programme purpose: To provide for the independent oversight relating to the treatment of inmate and their conditions.

Strategic objective: Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs.

Table 2.27: Administration: Sub-programme: JICS — Strategic Objective

Programme 1: Administration						
Sub-programme: JICS						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Provide effective independent oversight relating to the treatment of inmates and the conditions in the correctional facilities and PPPs.	Percentage of Correctional facilities and PPP's facilities inspected on the conditions and treatment of inmates.	34.2% (83/243)	33% (81/243)	50% (122/243)	17%	JICS received extra budget and compiled an inspection plan that assisted in the conduction of inspection, which allowed it to track and improve performance.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.28 Sub-programme expenditure: JICS

Sub-programme name	2018/2019		2017/2018	
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000
JICS	66,986	66,996	(10)	51,019
Total	66,986	66,996	(10)	51,019
				18,368
				18,368

2.5.2 PROGRAMME 2: INCARCERATION

Programme purpose: Provide for safe and secure conditions of detention consistent with maintaining the human dignity of inmates. Administration, profiling and consideration of offenders for release or placement into the system of community corrections

Table 2.29: 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 correctional environment for inmates.
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.
Offender Management	Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders in order to ensure timely consideration for placement and release.	Contribute towards a humane environment by managing overcrowding in correctional facilities. Consider offenders for possible placement on parole or correctional supervision.
Remand Detention	Ensure effective and efficient remand detention system consistent with human rights in a safe and secure environment.	Remand detention processes are effectively managed in accordance with relevant legislation.

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 correctional environment for inmates.

Table 2.30: Incarceration: Sub-programme: Security Operations — Strategic Objective

Programme 2: Incarceration						
Sub-programme: Security operations						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Provide for a safe and secure correctional environment for inmates.	Percentage of inmates who escape from correctional centres and remand detention facilities per year.	0.030% (50/164 129)	0.034% (56/164 855)	0.034% (56/162 875)	none	n/a
	Percentage of inmates injured as a results of reported assaults in correctional centres and remand detention facilities per year.	4.6% (7 474/164 129)	4.70% (7 748/164 855)	4.11% (6 701/162 875)	0.59%	Target achieved due to the effective implementation, monitoring and evaluation of minimum security standards, institutional orders, and gang management strategy.

Table 2.31: Incarceration: Sub-programme: Security Operations — Performance Indicator

Sub-programme: Security Operations							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Percentage of unnatural deaths in correctional centres and remand detention facilities per year.	0.038% (62/161 984)	0.032% (52 /161 054)	0.037% (61/164 129)	0.032% (53/164 855)	0.036% (58/162 875)	0.004%	<p>The target was not achieved due to overcrowding at the Thohoyandou (93.57%), Klerksdorp (78.76%) and Polokwane (88.36%) management areas.</p> <p>Out of 58 confirmed unnatural deaths breakdown is as follows:</p> <ul style="list-style-type: none"> • 35 due to suicide • 18 due to homicide • One due to complications during an operation • One the life support was switched off • Three confirmed as unnatural on the notice of death by a medical practitioner however the causes of death are still under investigation.

Strategy to overcome areas of under performance

- Implementation of measures focused on suicide prevention and monitoring of inmates in single cells.
- The continuous monitoring of the Gang Management Strategy.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.32: Sub-programme expenditure: Security Operations

Sub-programme name	2018/2019			2017/2018		
	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	7,280,658	7,280,845	(187)	7,016,384	7,016,384	-
Total	7,280,658	7,280,845	(187)	7,016,384	7,016,384	-

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 2.33 Incarceration: Sub-programme: Facilities — Strategic Objective

Strategic objective	Programme 2: Incarceration					Comment on deviations
	Sub-programme: Facilities					
	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	
Create secure and humane facilities for incarceration of remand detainees and offenders in a conducive environment.	Number of new bed spaces created through construction of new facilities.	0	435	0	435	The original contractor was liquidated in 2014 and later abandoned the construction site. The contract was cancelled in 2016 and a completion contract was awarded in 2017. The completion date of March 2018 was not achieved due to variation orders resulting in delays. The construction will be finalised in the 2019/20 financial year.

Table 2.34: Incarceration: Sub-programme: Facilities — Performance Indicator

Sub Programme : Facilities							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Number of new bed spaces created by upgrading of facilities annually.	Van Rhynsdorp 99.5% Tzaneen 0% Progress since liquidation; Max 0% Progress since liquidation; Matatiela 100%.	407	0	504	12 C-Max	492	Target not achieved due to the following: Standerton project was delayed due to DPW's contractor cash flow and management problems. Project subsequently completed during the first quarter of 2019/20 financial year. Estcourt project delayed due to the implementation of revised security system (ISS), Project was subsequently completed during the first quarter of 2019/20 financial year. DPW has imposed contractual penalties on the Standerton contractor

Strategy to overcome areas of under performance

- The variation orders were approved and construction of new facilities to be finalized during 2019/20 financial year.
- DPW has imposed contractual penalties on the Standerton contractor.
- Although the approval was granted the completion of the project to be achieved during 2019/20 financial year.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.35: Sub-programme expenditure: Facilities

Sub-programme name	2018/2019			2017/2018		
	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	4,370,263	4,370,010	253	4,242,139	4,242,139	-
Total	4,370,263	4,370,010	253	4,242,139	4,242,139	-

Sub-programme: Offender Management

Sub-programme purpose: Provide safe and secure conditions consistent with human dignity through effective administration and management of offenders in order to ensure timely consideration for placement and release.

Strategic objectives:

1. Contribute towards a humane environment by managing overcrowding in correctional facilities.
2. Consider offenders for possible placement on parole or correctional supervision.

Table 2.36: Incarceration: Sub-programme: Offender Management — Strategic Objective

Programme 2: Incarceration						
Sub-programme: Offender Management						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Contribute towards a humane environment by managing overcrowding in correctional facilities. Consider offenders for possible placement on parole or correctional supervision.	Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity.	38% (45 406/118 723)	39% (46 302/118 723)	37% (44 303/118 572)	2%	The number of inmates was lower than the anticipated number for 2018/2019 financial year.

Table 2.37: Incarceration: Sub-programme: Offender Management — Performance Indicator

Sub Programme : Offender Management							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Percentage of offenders' profiles submitted by the Case Management Committees (CMCs) that were considered by CSPB.	96.52% (41 942/ 43 454)	91% (44 521/ 48 984)	95 % (28 226/ 29 641)	91% (26 100/ 28 681)	93% (31 911/ 34 140)	2%	Where vacancies existed, chairpersons from other management areas were deployed according to need and availability of chairpersons.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.38: Sub-programme expenditure: Offender Management

Sub-programme name	2018/2019		2017/2018	
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Actual expenditure R'000
Offender management	2,122,709	2,122,711	(2)	2,022,815
Total	2,122,709	2,122,711	(2)	2,022,815
				R'000
				(Over)/under expenditure R'000
				2,022,815
				2,022,815
				-
				-

Sub-programme: Remand Detention

Sub-programme purpose: Ensure effective and efficient remand detention system consistent with human rights in a safe and secure environment.

Strategic objective: Remand detention processes are effectively managed in accordance with relevant legislation.

Table 2.39: Incarceration: Sub-programme: Remand Detention — Performance Indicator

Sub Programme : Remand detention							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Percentage of remand detention facilities where continuous risk assessment (CRA) is rolled out.	14% (22/161)	48% (77/161)	11.2% (14/124)	9.6% (12/125)	9.6% (12/125)	none	n/a

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.40 Sub-programme expenditure: Remand Detention

Sub-programme name	2018/2019		2017/2018		(Over)/under expenditure R'000
	Final appropriation R'000	Actual expenditure R'000	Final appropriation R'000	Actual expenditure R'000	
Remand Detention	695,287	695,351	(64)	668,563	-
Total	695,287	695,351	(64)	668,563	-

2.5.3 PROGRAMME 3: REHABILITATION

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

Table 2.41: Rehabilitation Sub-programmes

Sub-programmes	Sub-programme purpose	Strategic objectives
Correctional Programmes	Provide needs-based correctional programmes targeting offending behaviour based on the Correctional Sentence Plan (CSP). The aim is to raise awareness, provide information and develop life skills.	Improve life skills of offenders with CSPs through provisioning of correctional programmes targeting offending behaviour.
Offender Development	Provide offenders with needs based programmes and interventions to facilitate their rehabilitation and human development.	Improve offender's personal development through provision of literacy, education and skills competency programmes during the time of incarceration.
Psychological, Social Work and Spiritual Services	Manage and ensure the rendering of need-based psychological, social work and spiritual services to inmates and persons under correctional supervision with the aim of improving their health and emotional wellbeing and assisting in their rehabilitation and reintegration into the community.	Offender behaviour is corrected through access to psychological, social work and spiritual services.

Sub-programme: Correctional programme

Sub-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 objective: Improve life skills of offenders with CSPs through provisioning of correctional programmes targeting offending behaviour.

Table 2.42: Rehabilitation: Sub-programme: Correctional Programme— Performance Indicator

Programme 3: Rehabilitation						
Sub-programme: Correctional Programme						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Improve life skills of offenders with CSPs through provisioning of correctional programmes targeting offending behaviour.	Percentage of sentenced offenders subjected to correctional programmes per year.	82% (86 518/105 349)	80% (86 088/107 600)	90% (93 419/104 228)	10%	Interim Correctional Intervention Officials (CIOs) were available to facilitate correctional programmes.

Changes to planned targets

No changes to planned targets.

Linking performance with budget

Table 2.43 Sub-programme expenditure: Correctional Programmes

Sub-programme name	2018/2019			2017/2018		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Correctional Programmes	359,633	359,633	-	429,398	387,129	42,269
Total	359,633	359,633	-	429,398	387,129	42,269

Sub-programme: Offender Development

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

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

Table 2.44: Rehabilitation: Sub-programme: Offender Development — Strategic Objective

Programme 3: Rehabilitation						
Sub-programme: Offender Development						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Improve offender's Personal development through provision of literacy, education and skills competency programmes during the time of incarceration.	Percentage of offenders participating in skills development programmes measured against the number of offenders enrolled per financial year.	98% (11 163/11 343)	80% (2 737/3 424) Long skills	98% (4 127/4 207) Long skills	18%	Target achieved through support of external stakeholders: <ul style="list-style-type: none"> Funding obtained from SASSETA and Service Seto. Report on motor vehicle drivers training programme for Female offenders at Bizzah Makhate: Female Centre (Khoete programme). Approval to train female offenders in Johannesburg: Hairdressing training programme.
			80% (2 956/3 693) Short skills	1199.61% (10 044/10 083) Short skills	19.61%	Target achieved through support of external stakeholders.
		97% (3 414/3 533)	80% (4 356/5 445) TVET College	98% (3 174/3 244) TVET College	18%	Proper management of absenteeism for offenders who registered and attended TVET programmes. Design and implement electronic registers to monitor participation and absenteeism in TVET College programmes. Regions implemented these registers. The Directorate will monitor the effect of implementation in 2019/20 financial year.
	Number of offenders who participate in educational programmes per the daily attendance register per academic year. (AET and FET)	10 014	10 122	10 386	264	Target achieved due to continuous communication and support offered to regions.
		982	690	839	149	Intervention plan by Department of basic education and DCS led to overachievement of the target.

1. Actual performance for short skills could not be rounded off to 100% as this would not be a true reflection

Table 2.45: Rehabilitation: Sub-programme: Offender Development — Performance Indicator

Sub-programme: Offender Development							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Grade 12 pass rate obtained per academic year.	73% (81/ 111)	72% (101/140)	77% (142/185)	70% (103/ 147)	77% (143/ 185)	7% 7%	Subject related intervention programmes were offered to regions.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.46: Sub-programme expenditure Offender Development

Sub-programme name	2018/2019		2017/2018	
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Actual expenditure R'000
Offender Development	909,432	885,345	24,087	817,923
Total	909,432	885,345	24,087	817,923
				8,222
				8,222

Sub-programme: Psychological, Social Work and Spiritual Services

Sub-programme purpose: Manage and ensure the rendering of need-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 2.47: Rehabilitation: Sub-programme: Psychological, Social Work and Spiritual Services — Strategic Objective

Programme 3: Rehabilitation						
Sub-programme: Psychological, Social Work and Spiritual Services						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Offender behaviour is corrected through access to psychological, social work and spiritual services.	Percentage of incarcerated offenders, probationers and parolees who are involved in social work services per year.	58 % (108 960/187 070)	50% (96 877/193 755)	60% (112 611/186 539)	10%	Continuous marketing of social work services and programmes to incarcerate offenders. Assessment of newly admitted offenders as well as probationers and parolees.

Table 2.48: Rehabilitation: Sub-programme: Psychological, Social Work and Spiritual Services — Performance Indicator

Sub-programme: Psychological, Social Work and Spiritual Services							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Percentage of inmates who are involved in psychological services per year.	20.08% (32 523/ 161 984)	22% (36 014/ 161 054)	24% (39 407/ 164 129)	18% (29 674/ 164 855)	28% (45 331/ 162 875)	10%	Adherence to set targets per psychologist as well as the additional assistance rendered by student psychologist and community service psychologist.
Percentage of inmates who benefit from spiritual services per year.	83.19% (134 760/ 161 984)	82% (132 364/ 161 054)	87% (143 480/ 164 129)	60% (98 913/ 164 855)	98% (159 259/ 162 875)	38%	Overachievement due to increased involvement of inmates in spiritual care sessions in response to the orientation programme that has been intensified by the distribution of the new posters for services and programmes.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.49: Sub-programme expenditure: Psychological, Social Work and Spiritual Services

Sub-programme name	2018/2019			2017/2018		
	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 Work and Spiritual Services	503,989	503,989	-	458,990	458,990	-
Total	503,989	503,989	-	458,990	458,990	-

2.5.4 PROGRAMME 4: CARE

Programme purpose: Provide needs-based healthcare programmes and services aimed at maintaining the wellbeing (health) of inmates in the Department's custody.

Table 2.50: Programme 4: Care: Sub-programmes

Sub-programmes:	Sub-programme Purposes	Strategic Objectives
Health and Hygiene Services	To ensure that inmates are provided with appropriate access to healthcare and hygiene services.	Provide inmates with comprehensive health and hygiene Services during the period of incarceration.
Nutritional Services	To provide inmates with appropriate nutritional services during the period of incarceration.	Provide inmates with appropriate nutritional services.

Sub-programme: Health and Hygiene Services

Sub-programme purpose: To ensure that inmates are provided with appropriate access to healthcare and hygiene services.

Strategic objective: Provide inmates with comprehensive health and hygiene services during the period of incarceration.

Table 2.51: Care: Sub-programme: Health and Hygiene Services — Strategic Objective

PROGRAMME 4: CARE						
Sub-programme: Health and Hygiene Services						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Provide inmates with comprehensive health and hygiene services during the period of incarceration.	Percentage of inmates on ART.	97% (26 442/27 389)	98% (30 119/30 734)	99% (27 335/27 751)	1%	Implementation of the UTT Policy guidelines and support from partners (Aurum, TB/HIV care and right to care) assisted in improving performance.
	TB (new pulmonary) cure rate of offenders.	87% (636/728)	88% (1 348/1 532)	89% (568/641)	1%	Target achieved due to support from Global fund partners (Aurum, TB/HIV care and Right to Care).

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.52: Sub-programme expenditure: Health and Hygiene Services

Sub-programme name	2018/2019			2017/2018		
	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 and Hygiene Services	980,936	980,936	-	941,564	941,564	-
Total	980,936	980,936	-	941,564	941,564	-

Sub-programme: Nutritional Services

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

Strategic objective: Provide inmates with appropriate nutritional services.

Table 2.53: Care: Sub-programme: Nutritional Services — Performance Indicator

Performance Indicator	Sub-programme: Nutritional Services						Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019		
Percentage of therapeutic diets prescribed for Inmates.	9.06% (14 674/ 161 984)	10 % (15 694/ 16 1054)	8% (13 489/164 129)	12% (19 783/164 855)	7% (10 836 / 162 875)	5%	Therapeutic diets are monitored and reviewed on a continuous basis.	

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.54 Sub-programme expenditure: Nutritional Services

Sub-programme name	2018/2019			2017/2018		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Nutritional Services	1,305,806	1,305,806	-	1,381,111	1,381,111	-
Total	1,305,806	1,305,806	-	1,381,111	1,381,111	-

2.5.5 PROGRAMME 5: SOCIAL REINTEGRATION

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

Table 2.55: Programme 5: Social Reintegration — Sub-programmes

Sub-programmes:	Sub-programme purposes	Strategic objectives
Supervision	Provide effective supervision of offenders placed under correctional and parole supervision in order to enhance public safety.	Improve compliance on conditions set for parolees and probationers under community corrections.
Community Reintegration	Provide and facilitate support systems for the reintegration of offenders into society.	Improve victims/offended, offenders, parolees and probationers participation in restorative justice programme.
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 increasing service points.

Sub-programme: Supervision

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

Strategic objective: Improve compliance on conditions set for parolees and probationers under Community Corrections.

Table 2.56: Social Reintegration: Sub-programme: Supervision — Strategic Objective

Programme 5: Social Reintegration						
Sub-programme: Supervision						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Improve compliance on conditions set for parolees and probationers under community corrections.	Percentage of parolees without violations per year	99% (53 615/54 225)	97% (53 802/ 55 466)	99% (54 487/55 030)	2%	Parolees are continuously sensitised to adhere to the conditions through orientation manual and supervision brochures.
	Percentage of probationers without violations per year.	99% (15 914/16 131)	97% (16 377/16 883)	99% (15 334/15 502)	2%	Probationers are monitored in accordance with Directives: Supervision Manual Vol 5 to ensure adherence to parole conditions.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.57: Sub-programme expenditure: Supervision

Sub-programme name	2018/2019			2017/2018		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Supervision	856,726	856,726	-	841,221	841,221	-
Total	856,726	856,726	-	841,221	841,221	-

Sub-programme: Community Reintegration

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

Strategic objective: Improve victims/offended, offenders, parolees and probationers' participation in the Restorative Justice programme.

Table 2.58: Social Reintegration: Sub-programme: Community Reintegration — Strategic Objective

Programme 5: Social Reintegration						
Sub-programme: Community Reintegration						
Strategic objective	Strategic Indicator	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Improve victims /offended, offenders, parolees and probationers' participation in Restorative Justice processes.	Number of victims/offended who participate in Restorative Justice programme.	13 679	6 875	21 935	15 060	Increase of the number of Social Auxiliary Workers (SAW) to trace victims and prepare them for participation in the RJ programmes led to over achievement.
	Number of offenders/parolees and probationers who participate in Restorative Justice programme.	5 268	6 000	6 580	580	Correctional Centre roadshows empowering offenders on the programme assisted offenders to have a better understanding on the importance of the Restorative Justice programmes.

Table 2.59: Social Reintegration: Sub-programme: Community Reintegration — Performance Indicator

Sub-programme: Nutritional Services							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Number of parolees and probationers reintegrated back into communities through halfway house partnership.	79.28% (111/140)	127	n/a	160	158	2	The Department could not achieve the set target due to delays experienced in establishing and finalising halfway houses in the beginning of the 2018/19 financial year.

Strategy to overcome areas of under performance

Continuous marketing and sourcing more service providers that meet the required standard for halfway houses.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets**Sub-programme expenditure****Table 2.60: Sub-programme expenditure Community Reintegration**

Sub-programme name	2018/2019			2017/2018		
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Community Reintegration	42,916	42,916	-	34,772	34,772	-
Total	42,916	42,916	-	34,772	34,772	-

2. Halfway house KPI was not included in the 2017/18 APP.

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 objective: Improve accessibility to Community Corrections Services, by increasing service points.

Table 2.61: Social Reintegration: Sub-programme: Office accommodation: Community Corrections — Performance Indicator

Sub-programme: Office Accommodation: Community Corrections							
Performance Indicator	Actual achievement 2015/2016	Actual achievement 2016/2017	Actual achievement 2017/2018	Planned target 2018/2019	Actual achievement 2018/2019	Deviation from planned target to actual achievement for 2018/2019	Comment on deviations
Number of service points established in community corrections.	103	228	131	36	201	165	DCS entered into Service Level Agreement and Memorandum of Understanding with stakeholders. The increase of informal settlement has also contributed to the increase of service points.

Changes to planned targets

No changes to planned targets.

Linking performance with budgets

Table 2.62 Sub-programme expenditure Office Accommodation

Sub-programme Name	2018/2019		2017/2018			
	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000	Final appropriation R'000	Actual expenditure R'000	(Over)/under expenditure R'000
Office Accommodation: Community Corrections	38,171	38,171	-	31,926	31,926	-
Total	38,171	38,171	-	31,926	31,926	-

2.6. TRANSFER PAYMENTS

The table below reflects the transfer payments which were budgeted for during the period from 1 April 2018 to March 2019.

Table 2.63: Transfer payments to all organisations other than public entities

Name of public entity	Services rendered by the public entity	Amount transferred to the public entity R'000	Amount spent by the public entity R'000	Achievements of the public entity
Safety and Security Sector Education and Training Authority (SASSETA)	Sector Education and Training Authority	10,205	10,205	Officials trained in various skills
Independent Development Trust (IDT)	Kitchen Assessment	19,046	19,046	-

2.7. CONDITIONAL GRANTS

There were no conditional grants transferred to or received by the Department for the period under review.

2.8. DONOR FUNDS

2.8.1 Donor funds received

There were no donor funds received by the Department for the period under review.

2.9. CAPITAL INVESTMENT

Table 2.64: Capital investments

Infrastructure projects	2018/19			2017/18		
	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000	Final Appropriation R'000	Actual Expenditure R'000	(Over)/Under Expenditure R'000
New and replacement assets	-	-	-	-	-	-
Existing infrastructure assets	-	-	-	-	-	-
Upgrades and additions	-	-	-	-	-	-
Rehabilitation, renovations and refurbishments	511,830	352,704	159,126	483,944	516,968	(21,224)
Maintenance and repairs	168,594	78,314	104,936	179,662	224,634	(9,504)
Infrastructure transfer	-	-	-	-	-	-
Current	-	-	-	-	-	-
Capital	-	-	-	-	-	-
Total	680,424	431,018	264,062	663,606	741,602	(30,728)



PART C:
GOVERNANCE

3.1. INTRODUCTION

The Department has made strides to improve corporate governance by reviewing current governance structures to ensure responsiveness to strategy and enhance performance of the Department in terms of requirements of proper governance. The governance structures review process was also meant to align governance structures to King IV Report of Corporate Governance as issued in 2016. Internal auditing, risk management, anti-fraud and anti-corruption systems are effectively operational to conform to National Treasury and PFMA (1999, as amended) conditions and regulations. The following areas are some of the initiatives undertaken by the Department to improve governance.

3.2. RISK MANAGEMENT

Risk management is also central to good corporate governance within the Department. The Accounting Officer of the Department takes responsibility for implementing Enterprise Risk Management in accordance with the National Treasury Public Sector Risk Management Framework and the Risk Management Unit provides centralised risk management support in the Department.

- The Department appointed the Risk Management Committee (RMC) on 20 May 2015 and since then the Committee has fully discharged its responsibilities in terms of the approved Risk Management Committee Charter.
- The Risk Management Policy and Strategy were reviewed and adopted by the Risk Management Committee on 12 November 2018. The Policy and Strategy are reviewed annually through a consultative process with relevant stakeholders, especially those that contribute to the performance environment of the Department.
- The Department conducts risk monitoring for both strategic and operational risks on a monthly basis and compiles reports for Risk Management and the Audit Committees on a quarterly basis on the effectiveness of the risk management process. The RMC convened four meetings for the year under review.
- The Audit Committee has been structured to incorporate the risk management issues while the recommendations and resolutions of the

Audit Committee are monitored for implementation. In addition, Internal Audit reports to the Audit Committee on the effectiveness of the risk management process within the Department.

- The Department has fully complied with risk management regulatory requirements as part of the MPAT assessment for the past two financial years which demonstrates that the Department has all the risk management elements in place and carried out the risk management function in accordance with the Risk Management Framework of the Office of the Accountant-General. The risk monitoring reports has provided some improvements on the risk management process which resulted in positive spin-offs on performance information in the 2018/19 financial year.
- The Department is in the process of appointing an independent external Chairperson to ensure objectivity and effectiveness of the risk management process. The structure for the risk management function within the Department is in place with a Chief Risk Officer (the level of a Director) and Deputy Director. The remaining positions i.e. two Deputy Directors and three Assistant Directors will be in place before the end of the 2019/20 financial year.

3.3. FRAUD AND CORRUPTION

Fraud and corruption represent significant potential risks to the Department's assets and can negatively impact on service delivery efficiency and the Department's reputation. As part of the Department's Anti-corruption Strategy, which focuses on prevention, investigation and sanctioning, two dedicated units have been established in terms of sections 95A and B of the CSA (1998, as amended) to deal with fraud, corruption, theft and maladministration. These two units are namely, the Departmental Investigation Unit (DIU) to conduct investigations and the Code Enforcement Unit (CE) which institutes disciplinary proceedings emanating from the investigations conducted. The reported incidents are investigated by the Departmental Investigation Unit and if *prima facie* evidence of the misconduct is found, the investigation report is forwarded to the Code Enforcement Unit to initiate disciplinary proceedings.

Whistle-blowers 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, "walk-ins" or via line management. All incidents received by the Department are recorded and investigated. The Department, as part of its Anti-corruption campaign ensures that preventative measures are rolled out in the form of awareness campaigns/workshops or the distribution of posters and pamphlets on corruption and fraud prevention. The purpose of the workshops is to sensitise officials on matters of corruption and fraud, how the officials can report corruption and fraud safely and the reasons why corruption and fraud should be reported within their areas of responsibility. There were 31 workshops conducted on Ethics, Fraud Prevention and Anti-Corruption including whistle blowing during 2018/19 financial year which were attended by 754 officials and 377 promotional items were distributed.

The Code Enforcement Unit finalised 32 disciplinary hearings of officials, resulting in 31 officials being found guilty (a 97 success rate on guilty findings) in disciplinary hearings. The sanctions meted out were as follows: 17 dismissals, 5 suspensions without salary as alternative to dismissal, 5 final written warnings and 4 written warnings. One official was found not guilty and 5 officials resigned before the hearings could be finalised.

3.4. MINIMISING CONFLICT OF INTEREST

Members of the Senior Management Service (SMS) are required to disclose their financial interests through the E-disclosure system in line with the relevant Public Service Regulations issued during 2016 and the directive issued by the Minister of Department of Public Service and Administration, by the 30th of April each year.

Table 3.1: SMS Financial Disclosures

TOTAL NUMBERS OF SMS	180
Registered SMS members who submitted disclosure by due date	179
Registered SMS members who submitted disclosures after due date	0
Registered SMS members who did not disclose	1

3.5. CODE OF CONDUCT

The Department has adopted and endorsed a code of conduct which outlines relevant expectations and guiding principles for appropriate workplace behaviour among all officials within the Department. It regulates relationships between employees, service users or providers and the clients. Organisational values as stipulated in the current Departmental Strategic Plan have been synergised with those highlighted in the Code of Conduct. The Code of Conduct has further been streamlined to support the values embodied in Chapter 8 of the White Paper on Corrections in South Africa which outlines in what manner a Correctional Official should ideally conduct him or herself. During the financial year under review, a total of 862 Officials were trained on the contents and importance of the Code of Conduct.

3.6. HEALTH SAFETY AND ENVIRONMENTAL ISSUES

The Occupational Health and Safety Act (Act 85 of 1993), requires that the employer provides and maintains a working environment that is safe and without risk to the health and safety of its employees. The employer is therefore required to conduct a Hazard Identification and Risk Assessment, Occupational Exposure Assessments and to conduct medical surveillance of employees who are affected by the hazards at the workplace.

All employee wellness programmes in the Department have been integrated under the Chief Directorate: Integrated Employee Health and Wellness (IEHW) in an attempt to address unique challenges found in the Department with its distinct characteristics, culture, norms, stresses and values. The health of the Department is often equated with productivity which is achieved by meeting the goals of the Department in time and cost effective way. When problems arise with individual employees it impacts negatively on the health of the Department as a whole and vice versa.

To ensure a healthy and productive workforce, the Department has developed proactive programmes, strategies and interventions. Integrated Employee Health and Wellness comprises of the Occupational Health and Safety, Employee Assistance Programme, HIV/Aids, Bio kinetics, Sport and Recreation and Facilities Fund Management components. A roll-out

of IEHW was conducted in six management areas. The integrated roll out in management areas is a direct response to addressing employee and employer health rights and responsibilities as it provides platform for implementation and coordination in a synergistic manner by stressing the virtues of health as a priority for the workforce and is part of the Department's contribution to developing and maintaining a sustainable future through contributing and productive employees.

In line with the legislation, hazard identification

and risk assessments (HIRA) were conducted at six management areas (Barberton, Groenpunt, Witbank, Umtata, Amathole and Overberg). Hazard Identification and Risk Assessments and Occupational Exposure Assessments were conducted in 13 management areas (St Albans, Kirkwood, Amathole, Mthatha, Overberg, Durban Westville, Pietermaritzburg, Bizzah Makhate, Groenpunt, Witbank, Barberton, Leeuwkop and Baviaanspoort). Reports with recommended remedial actions were produced and forwarded to the management areas for implementation.

3.7. PORTFOLIO COMMITTEES FOR 2018/19

Table 3.2: Summary of Portfolio Committee meetings

DATE OF MEETING	FOCUS AREA
19 April 2018	Briefing on 2018/19 APP and Budget
09 October 2018	Briefing on 2017/18 Annual Reports for the Department and JICS report
27 February 2019	Briefing by the Ministry of Justice and Correctional Services on developments around African Global Operations (BOSASA) and its subsidiaries and implications to Department

Matters raised by the Portfolio Committee during 2018/2019 and interventions identified by the Department to address the matters raised.

Table 3.3: Matters raised by Portfolio Committee

Matters raised by the Portfolio Committee	DCS interventions
Overcrowding vs the Court Ruling- In terms of the Saldhana Judgement the Department should not exceed 50% of the approved accommodation.	<p>The management of overcrowding is mitigated through the implementation of multipronged strategy which recommends the following:</p> <ul style="list-style-type: none"> • Equal distribution of offenders between Centres, Management Area and Regions. • Implementation of Section 62 (f) of Criminal Procedure Act (1995 as amended) . • Removal of Remand Detainees Children. • Participation is stakeholder forums. • Referral of Remand Detainees with bail to court for possible conversion Section 62 (f); 63 (1) and 63 (a) of the CPA, of 1995 as amended. • Placement of Section 276 (1) (i) and Section 287 (4) (a) of CPA, 1995 as amended, cases under correctional supervision.
DCS relationship with African Global Operations (AGO) and its subsidiaries.	The Department has terminated all AGO contracts and insourced its nutritional services in all 26 kitchens previously outsourced to AGO.

3.8. SCOPA RESOLUTIONS FOR 2018/19

During 2018/2019 financial year, there were no SCOPA resolutions that had an impact on the Department reporting purposes.

Table 3.4: Scopa resolutions

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

3.9. PRIOR MODIFICATIONS TO AUDIT REPORTS

To following measures were put in place by the Accounting Officer to resolve matters raised by the AGSA in 2017/18 financial year:-

- Workshops conducted with branches and regions on the implementation of audit action plans to improve the quality of interventions identified and fast-track the implementation thereof. These workshops were conducted from 25 September 2018 to 31 October 2018.

- Continuous internal control support provided to all functions, especially high-risk areas such as Facilities and SCM.
- Development and monitoring of progress on the Audit Turnaround Plan which also incorporated the SCM Turnaround Plan.

The table below indicates progress made on some of the areas that resulted into audit qualification:

Table 3.5: Audit qualifications

Nature of qualification	Financial year in which it first arose	Progress made in clearing/resolving the matter
Commitment: Unreliability of the commitment register.	2017/18	(Commitment Register): SCM has appointed a service provider to review the Commitment Register to ensure accuracy and completeness of the entire population of items and ensure that there is supporting documentation for each item on the commitment register, including reconciliation of items against BAS. The review process is currently being finalised to ensure that the qualification is resolved and the register is auditable for the financial year 2018/19.
Performance Information (AOPO): Bed Spaces unreliability of bed space measurements.	2017/18	(Bed Spaces): A G309 workshop for officials (both at Head Office and Regional Offices) responsible for the administration of G309 forms and measurements was conducted. A total of 6 head office officials received training on the Accommodation Determination System. The physical verification of bed spaces is being conducted at the regions while the capturing is being done at head office. A new G309 form has been developed and submitted for approval.

3.10. INTERNAL CONTROL UNIT

The Department established the Audit Steering Committee (ASC) wherein the audit management challenges are brought to the fore by both the Department and the AGSA with a view to unblock challenges and ensure efficient and effective response to audit requests.

The Department, through the Internal Control Unit, has monitored the implementation of the Audit Action Plans resulting from findings raised by the AGSA in 2017/18 financial year including findings raised in the prior year and those raised during the Interim Report for 2018/19 financial year. As a result thereof, a total of 53% (137/257)

of action plans were implemented towards the end of March 2019 and 120 action plans were reported as in progress. Notwithstanding the above, there has been continuous engagement with the AGSA to review and monitor progress made to resolve audit findings, coordinate audit matters, provide guidelines and advice on how to resolve audit matters, track and follow up on outstanding audit submissions. In addition, the Department conducted internal controls review on the Occupation Special Dispensation (OSD) process to determine control gaps and issued report advising management on mechanisms to improve controls.

3.11. INTERNAL AUDIT AND AUDIT COMMITTEES

The Internal Audit activity of the Department obtains its mandate from the PFMA (1999, as amended) and Treasury Regulations. The Internal Audit function was established in terms of section 38(1)(a)(ii) of the PFMA, (1999, as amended). To fulfil its mandate the Internal Audit Activity assist 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 provides management with independent, objective assurance and consulting services designed to add value and improve the Department's operations. It also assists the Department accomplish its objectives by bringing a systematic, disciplined approach to evaluate and improve the effectiveness of risk management, control, and governance processes.

In line with paragraph 27.2.8 of the Treasury Regulations, the Internal Audit activity reports administratively to the Accounting Officer and functionally to the Audit Committee. During the 2018/19 financial year, no scope limitations were imposed by management on the Internal Audit Activity. The following audit engagements, which formed part of the Annual Internal Audit Plan approved by the Audit Committee, were amongst the 18 completed audits by the Internal Audit during 2018/2019 financial year:

- Review of performance information (quarterly and annually)
- Review of financial statements
- Audit on asset management
- MPAT Review of in-year monitoring
- Review of inmate cash
- Audit on debtors and loss
- Audit on inventory management
- Audit on contingent liability
- Audit on Corrections Services Learnership
- APP formulation and alignment
- Effectiveness of cost containment

- Fraud prevention review
- Occupational Specific Dispensation (OSD) payment verification
- Follow-up audits

The Internal Audit activity reports on its performance against the approved Annual Audit Plan to the Audit Committee which is an oversight committee that was established in accordance with section 38(1)(a)(ii) and section 76(4)(d) of the PFMA (1999, as amended) 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 system of internal control.
- The effectiveness of the internal audit function.
- 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.
- The risk areas of the Department'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 PFMA (1999, as amended) and the Division of Revenue Act (DORA, Act 1 of 2018) and evaluation of the annual financial statements.
- Any accounting and auditing concerns identified as a result of internal and external audits.
- The Department's compliance with legal and regulatory provisions.
- Investigate matters within its powers, as identified in the written terms of reference.

Table 3.6: Members of the Audit Committee

Name	Qualifications	Internal or external member	Date appointed	Date resigned	No. of meetings attended
Ms. T Njozela*	B.Com, B.Compt (Hons), MBA, EDP, CCSA, CRMA, CIA	External	23/10/2014	n/a	3
Ms. B Manzana*	B.luris, LLB, admitted Attorney	External	23/10/2014	n/a	3
Mr B Ledwaba*	BSc (Computer Science), BSc (Hons), MBA	External	28/10/2015	n/a	3

*contract expired

3.12. AUDIT COMMITTEE REPORT

As the new audit committee members appointed for the Department in April 2019, we are pleased to present our report for the financial year ended 31 March 2019.

Audit Committee responsibility

The Audit Committee has complied with its responsibilities arising from Section 38 (1) (a) (ii) of the PFMA (1999, as amended) and Treasury Regulation 3.1.13. The Audit Committee 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.

The effectiveness of internal control

Internal Audit has evaluated the effectiveness of system of internal controls, risk management and governance processes. Internal Audit reported weaknesses identified and recommended remedial actions for management to address the deficiencies. Internal Audit recommendations were implemented by management to enhance the system of internal controls.

Internal Audit

- The Committee is satisfied that the Internal Audit has, during the year under review, effectively focused its available resources towards identified critical risks areas in accordance with the approved risk-based annual Audit Plan for 2018/2019. The Committee was given assurance that every effort will be made by the Accounting Officer to have all the resources available to properly execute the plan.
- All internal audit activities were completed in accordance with the approved Internal Audit

Charter; no compromise of the independence of the internal audit activity was observed and no limitation of scope was reported throughout the financial year.

- The Committee noted that management has implemented an appropriate tracking system in terms of which the various action plans by management to resolve the reported issues were tracked and reported to the Committee.
- The Committee noted an improvement in the percentage of audit findings resolved by management.
- The Committee believe that internal audit effectively carried out its mandate and responsibility in accordance with the PFMA (1999, as amended) and the approved Internal Audit Charter.

Risk management

- The Risk Management Committee and the Audit Committee have assisted the Accounting Officer to execute his risk responsibilities.
- Risk management processes were adequately designed; although not effectively and efficiently implemented in some instances.
- The Committee acknowledges the progress made in risk management processes which improved the risk management maturity level of the Department.

Performance management

Internal Audit audited the reported performance information on a quarterly basis. All weaknesses identified were brought to the attention of the Accounting Officer and his management team.

The Committee noted a significant improvement on the performance information.

Compliance with laws and regulations

The Committee commends the Department for taking strides in reviewing and developing policies in line with the applicable legislation.

The Accounting Officer appointed a structure that will be responsible for ensuring that all policies are developed and reviewed as and when necessary.

In-year management and monthly/quarterly reporting

The Department has been reporting monthly and quarterly to the National Treasury as is required by the PFMA (1999, as amended).

Evaluation of Financial Statements

We have reviewed and discussed the Annual Financial Statements with management and the Auditor-General South Africa (AGSA) to be included in the Annual Report of the Department and noted a significant improvement in terms of the preparation of the Annual Financial Statements by the Department.

We also reviewed the AGSA's management report and management's responses thereto.

Auditor-General's Report

The Audit Committee has noted with concern the qualified audit opinion obtained by the Department as well as the repeat audit findings. The Committee has requested management to develop an

action plan for submission to the Committee and monitoring on a quarterly basis. The Committee will monitor the implementation of the agreed corrective action plan on a quarterly basis and report to the Accounting Officer and Executive Authority on the progress made by management.

Appreciation

In conclusion, the Committee would like to express appreciation to the Accounting Officer, his management team and all other stakeholders for effective meetings, robust discussions and commitment towards clean administration and good governance during the financial year.



Ms SJ Masite
Chairperson of the Audit Committee
Department of Correctional Services
Date: 13 August 2019



PART D:
**HUMAN
RESOURCES**

4.1. INTRODUCTION

The status of Human Resources (HR) in the Department

The modern people management landscape has shifted significantly in the recent years and requires complex navigation between a range of competing variables. This includes balancing service delivery imperatives, the attraction and retention of critical and scarce skills, workforce empowerment, career management, succession planning, employment equity and creating an enabling environment where employees are able to thrive. By the end of March 2019, the post establishment of the Department totalled 41 463 positions with 38 344 filled positions and 3 119 vacant posts i.e. a 7.5% vacancy rate. The vacancy rate includes a total number of 1 594 of employees who terminated their services with the Department. During the year under review, the Department managed to finalise a total number of 690 appointments. The high vacancy rate was due to the moratorium that was placed on filling of positions. Concerted commitment and available resources were invested towards ensuring that the Department achieves its planned strategic deliverables, manages risks and challenges and ensures optimal service delivery with high levels of compliance to governance principles and the public service regulatory framework on people management.

HR priorities for the year under review and the impact of these

Human resource planning remains at the core of ensuring that the Department is capacitated to deliver on its mandate and strategic objectives. During the year under review, the Department prioritised the following initiatives to ensure cohesion and improved service delivery:

- i. Finalisation of the outstanding payments of Occupation Specific Dispensation (OSD) second phase for correctional officials. Officials within the Department have been compensated in line with the signed settlement agreement however, the Department was unable to finalise payments to ex-officials due to unavailability of documents to effect payments through the Basic Accounting System (BAS).
- ii. HR initiatives were geared toward maximising the potential of employees by creating an

enabling working environment that will attract, inspire excellence, develop and retain a highly competent workforce with the requisite technical and professional skills. Staff retention remains a priority for the Department and for the period under review, the Department was able to keep the vacancy rate under 10% in line with DPSA standard.

- iii. The Department was able to implement the shift system suitable for the Department. However, this could not be achieved due to the prolonged consultations.
- iv. The Department continues to invest in employee growth and development in line with the Departmental HRD Strategy as well as the NDP 2030, Chapter 13, which envisions a capable and developmental State by the year 2030. The focus, during the year under review, was on the on-going training of officials in line with the workplace skills plan and on the revival of the selection process to ensure efficient enrolment of candidates for the Corrections Services Learnership which serves not only as a vehicle for youth empowerment but also for capacitation of the Department at entry level.

Workforce planning and key strategies to attract and recruit skilled and capable workforce

The role of workforce planning is to ensure that the Department has the required number of people with the requisite skills, knowledge and attitude to perform the work. Through this process, the Department annually assesses its workforce profile against current and future needs. The MTEF-aligned HR Plan was developed to focus on the recruitment and retention of officials with a view to attract and retain skilled officials through mechanisms such as salary counter offers, among other things. Most importantly, learners that successfully completed the learnership programme were all absorbed into vacant positions with a view to increase capacity at the centre level.

Employee performance management

The purpose of Performance Management is to increase performance by encouraging individual commitment, accountability and motivation. The revised PMDS for employees below SMS was implemented and performance rewards were

paid to 10 157 beneficiaries per salary level before December 2018. Performance appraisals for SMS could not be concluded on time due to the late approval thereof.

Employee Wellness Programme

In its endeavour to create a balanced and healthy workforce, the Department has continued to optimise its Employee Health and Wellness Programme. All employee wellness programmes in the Department have been integrated under the Chief Directorate: Integrated Employee Health and Wellness (IEHW) in an attempt to address the unique challenges found in the Department with its distinct characteristics, culture, norms, stresses and values. To ensure a healthy and productive workforce, the Department has developed proactive programmes, strategies and interventions. IEHW comprises of Occupational Health and Safety, Employee Assistance Programme, HIV/Aids, Biokinetics, Sport and Recreation and Facilities Fund Management components.

A roll-out of IEHW was conducted in six management areas during the year under review. The integrated roll-out in management areas follows a holistic approach to employee well-being and is largely preventative in nature, offering both primary and secondary services.

HR achievements

In order to improve support to managers with HR tools, systems and processes on people management, various policies such as the Correctional Services Sexual Harassment Policy, now referred to as the Prevention and Management of Sexual Harassment policy, was approved in May 2018. Induction on the Policy was conducted from October 2018 to March 2019 in all regions and head office and implementation thereof has commenced. In addition, the policy on a Correctional Services' Disability-Friendly Recruitment Strategy was approved in June 2018.

The Department successfully trained a total of 34 208 officials in line with the workplace skills plan. The workplace skills plan prioritises core business training as well as support training in terms of management and leadership development as well as governance.

The recruitment for the Corrections Services Learnership was revived in the 2018/19 financial year following a centrally-driven process at the head office. Through this process, the Department enrolled 930 learners in 2018/19. The learnership programme consists of both theoretical and practical training on how to contribute to the rehabilitation of offenders.

HR challenges

Budget constraints impede the filling of posts on the approved organisational structure. In the past years, the high cost of training and the inability to retain technical staff has resulted in a substantial loss of human capital investment. In addition, the attrition rate within the Department forces the Department to continue to add more vacancies on the existing vacancies. Whilst the Department continued to build capacity, positions that were filled at higher levels resulted in vacancies being created at the lower levels which did not contribute to a reduction in the vacancy rate. Further to this, the Department is required to function within an austere environment, which demands that managers consider the impact of doing more with less.

Future HR plans/goals

The Department will prioritise the filling of critical vacant and funded positions. The three-pronged strategy for the filling of all positions at the coal face remains which focuses on the absorption of learners in vacant posts, the recruitment of ex-officials and the recruitment of SANDF learnership reserves. The Department will enrol and train another 2 064 learners in the Corrections Services Learnership in the 2019/20 financial year. The programme is critical for the ongoing capacitation of the Correctional Centres to address natural attrition as well as the needs of the newly-built centres. The vision of strategic partnering with line functions remains central to the human resources service delivery model which is aimed at maximising compliance to the regulatory framework, consistent application of best practices on people management as well as a high performing organisational culture.

4.2. HUMAN RESOURCES OVERSIGHT STATISTICS

4.2.1 Personnel related expenditure

The following tables summarises 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.
- Amounts spent on salaries, overtime, homeowner's allowances and medical aid.

Table 4.2.1.1 Personnel expenditure by programme for the period 1 April 2018 and 31 March 2019

Programme	Total expenditure (R'000)	Personnel expenditure (R'000)	Training expenditure (R'000)	Professional and special services expenditure (R'000)	Personnel expenditure as a percentage of total expenditure	Average personnel cost per employee (R'000)
Administration	4,334,477	2,764,182	5,848	0	64,9	436
Incarceration	14,468,917	10,020,255	0	0	69,3	385
Rehabilitation	1,748,967	1,334,559	0	0	76,3	301
Care	2,286,742	873,726	0	0	38,2	471
Social reintegration	937,813	843,701	0	0	90	431
Total	23,776,916	15,836,423	5,848	0	66,8	390

NB: The training expenditure for all programmes is budgeted for under the Programme 1: Administration

Table 4.2.1.2 Personnel costs by salary band for the period 1 April 2018 and 31 March 2019

Salary bands	Personnel expenditure (R'000)	Percentage of total personnel cost for Department	Number of employees	Average personnel cost per employee (R'000)
Lower skilled (levels 1-2)	142	0.0	1	142
Skilled (levels 3-5)	5,269,500	33.0	18 310	287
Highly skilled production (levels 6-8)	6,414,782	40.2	13 979	458
Highly skilled supervision (levels 9-12)	3,795,383	23.8	5 956	637
Senior and top management (levels 13-16)	209,928	1.3	171	1,227
Contract (levels 3-5)	16,122	0.1	76	212
Contract (levels 6-8)	5,298	0.0	13	407
Contract (levels 9-12)	90,668	0.6	127	713
Contract (levels 13-16)	18,817	0.1	13	1,447
Periodical remunerations	78,698	0.5	1 960	40
Abnormal appointment	41	0.0	5	82
Total	15, 899, 379	99.7	40 611	391

NB: All data in these tables is built from extractions from the PERSAL system only

Table 4.2.1.3 Salaries, overtime, home owners' allowances and medical aid by programme for the period 1 April 2018 and 31 March 2019

Programme	Salaries		Overtime		Home Owners Allowances		Medical aid	
	Amount (R'000)	Salaries as a percentage of personnel costs	Amount (R'000)	Overtime as a percentage of personnel costs	Amount (R'000)	HOA as a percentage of personnel costs	Amount (R'000)	Medical aid as a percentage of personnel costs
Administration	2,313,321	80.2	11,034	0.4	56,262	2	165,569	5.7
Incarceration	7,941,324	78.6	81,176	0.8	221,545	2.2	724,683	7.2
Rehabilitation	867,832	81.7	1,599	0.2	17,648	1.7	54,467	5.1
Care	741,601	76.2	67,795	7	14,058	1.4	46,953	4.8
Social reintegration	745,757	80	1,527	0.2	20,834	2.2	59,996	6.4
Total	12,609,835	79	163,131	1	330,347	2.1	1,051,668	6.6

Table 4.2.1.4 Salaries, overtime, home owners' allowances and medical aid by salary band for the period 01 April 2018 and 31 March 2019

Salary band	Salaries		Overtime		Home owners Allowances		Medical aid	
	Amount (R'000)	Salaries as a percentage of personnel costs	Amount (R'000)	Overtime as a percentage of personnel costs	Amount (R'000)	HOA as a percentage of personnel costs	Amount (R'000)	Medical aid as a percentage of personnel costs
Lower skilled (levels 1-2)	114	79.7	0	0	15	10.5	0	0
Skilled (levels 3-5)	4,089,729	77.5	48,488	0.9	146,914	2.8	427,338	8.1
Highly skilled production (levels 6-8)	5,081,271	79.2	53,454	0.8	129,072	2	446,462	7
Highly skilled supervision (levels 9-12)	3,052,000	79.9	61,069	1.6	51,822	1.4	175,775	4.6
Senior management (levels 13-16)	180,898	83.1	0	0	2,433	1.1	1,963	0.9
Contract (levels 3-5)	15,969	98.9	47	0.3	7	0	0	0
Contract (levels 6-8)	5,292	95.7	0	0	0	0	0	0
Contract (levels 9-12)	88,358	96.3	73	0.1	15	0	17	0
Contract (levels 13-16)	17,465	91.7	0	0	69	0.4	113	0.6
Periodical remuneration	78,698	92.2	0	0	0	0	0	0
Abnormal appointment	41	97.6	0	0	0	0	0	0
Total	12,609,835	79	163,131	1	330,347	2.1	1,051,668	6.6

4.2.2 Employment and vacancies

The following tables summarise the number of posts on 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 4.2.2.1 Employment and vacancies by programme as on 31 March 2019

Programme	Number of posts on approved establishment	Number of posts filled	Vacancy rate	Number of employees additional to the establishment
Administration	6 764	5 931	12.3	47
Incarceration	28 013	26 531	5.3	29
Rehabilitation	2 445	2 149	12.1	47
Care	2 013	1 758	12.7	61
Social reintegration	2 228	1 975	11.4	65
Total	41 463	38 344	7.5	249

Table 4.2.2.2 Employment and vacancies by salary band as on 31 March 2019

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	0	0
Skilled (levels 3-5)	9 311	8 567	8	30
Highly skilled production (levels 6-8)	25 084	23 629	5.8	0
Highly skilled supervision (levels 9-12)	6 852	5 975	12.8	0
Senior management (levels 13-16)	215	172	20	1
Contract (levels 3-5)	0	0	0	76
Contract (levels 6-8)	0	0	0	16
Contract (levels 9-12)	0	0	0	115
Contract (levels 13-16)	0	0	0	11
Total	41 463	38 344	7.5	249

Table 4.2.2.3 Employment and vacancies by critical occupations as on 31 March 2019

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	35 373	33 489	5.3	31
Educationists	600	514	14.3	0
Medical practitioners	17	7	58.8	10
Pharmacists	52	41	21.2	51
Professional nurses	1 025	849	17.2	0
Psychologists and vocational counsellors	97	81	16.5	45
Social work and related professionals	639	594	7.0	65
Total	37 803	35 575	5.9	202

4.2.3 Filling of SMS posts

The tables in this section provide information on employment and vacancies as it relates to members of the SMS 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 4.2.3.1 SMS post information as on 31 March 2019

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	Percentage of SMS posts filled	Total number of SMS posts vacant	Percentage of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary level 16	2	1	50	1	50
Salary level 15	15	9	60	6	40
Salary level 14	37	29	78.4	8	21.6
Salary level 13	160	132	82.5	28	17.5
Total	215	172	80	43	20

Table 4.2.3.2 SMS post information as on 30 September 2018

SMS level	Total number of funded SMS posts	Total number of SMS posts filled	Percentage of SMS posts filled	Total number of SMS posts vacant	Percentage of SMS posts vacant
Director-General/ Head of Department	1	1	100	0	0
Salary level 16	2	1	50	1	50
Salary level 15	15	10	66.7	5	33.3
Salary level 14	37	27	73	10	27
Salary level 13	160	137	85.6	23	14.4
Total	215	176	81.9	39	18.1

Table 4.2.3.3 Advertising and filling of SMS posts for the period 01 April 2018 and 31 March 2019

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	0	0	0
Salary level 16	0	0	0
Salary level 15	1	0	1
Salary level 14	2	0	4
Salary level 13	11	0	3
Total	14	0	8

Table 4.2.3.4 Reasons for not having complied with the filling of funded vacant SMS positions -advertised within 6 months and filled within 12 months after becoming vacant for the period 1 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
The advertising and filling of posts had to be reprioritised due to cost containment measures.
Reasons for vacancies not filled within twelve months
Cost containment measures have been imposed across the Public Service.

Table 4.2.3.5 Disciplinary steps taken for not complying with the prescribed timeframes for filling SMS posts within 12 months for the period 01 April 2018 and 31 March 2019

Reasons for vacancies not advertised within six months
The advertising and filling of posts had to be reprioritised due to cost containment measures.

Reasons for vacancies not filled within six months
Cost containment measures have been imposed across the Public Service.

4.2.4 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 4.2.4.1 Job Evaluation by Salary band for the period 01 April 2018 and 31 March 2019

Salary band	Number of posts on approved establishment	Number of jobs evaluated	Percentage of posts evaluated by salary bands	Posts upgraded		Posts downgraded	
				Number	Percentage of posts evaluated	Number	Percentage of posts evaluated
Lower skilled (levels 1-2)	1	0	0	0	0	0	0
Skilled (levels 3-5)	9 311	24	0.3	0	0	0	0
Highly skilled production (levels 6-8)	25 084	15	0.1	15	100	0	0
Highly skilled supervision (levels 9-12)	6 852	4	0.1	0	0	0	0
Senior Management Service Band A	160	0	0	0	0	0	0
Senior Management Service B and B	37	0	0	0	0	0	0
Senior Management Service B and C	15	0	0	0	0	0	0
Senior Management Service B and D	3	0	0	0	0	0	0
Total	41 463	43	0.1	15	34.9	0	0

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 4.2.4.2 Profile of employees whose positions were upgraded due to their posts being upgraded for the period 01 April 2018 and 31 March 2019

Gender	African	Indian	Coloured	White	Total
Female	0	0	0	0	0
Male	0	0	0	0	0
Total	0	0	0	0	0
Employees with a disability					0

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 4.2.4.3 Employees with salary levels higher than those determined by job evaluation by occupation for the period 01 April 2018 and 31 March 2019

Total number of employees whose salaries exceeded the level determined by job evaluation	None
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The following table summarises the beneficiaries of the above in terms of race, gender and disability:

Table 4.2.4.4 Profile of employees who have salary levels higher than those determined by job evaluation for the period 01 April 2018 and 31 March 2019

Total number of employees whose salaries exceeded the grades determine by job evaluation	None
--	------

4.2.5 Employment changes

The following tables provide a summary of turnover rates by salary band and by critical occupations. Turnover rates provide an indication of trends in the employment profile of the Department.

Table 4.2.5.1 Annual turnover rates by salary band for the period 01 April 2018 and 31 March 2019

Salary band	Number of employees at beginning of period (01 April 2018)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Lower skilled (levels 1-2)	1	0	0	0.0
Skilled (levels 3-5)	8 532	180	291	3.0
Highly skilled production (levels 6-8)	24 352	80	507	2.0
Highly skilled supervision (levels 9-12)	6 184	70	442	7.0
SMS Bands A	139	0	10	7.0
SMS Bands B	25	2	0	0.0
SMS Bands C	10	1	2	20.0
SMS Bands D	1	0	0	0.0
Contracts (levels 3-5)	31	31	45	145.0
Contracts (levels 6-8)	1	0	0	0.0
Contracts (levels 9-12)	19	272	291	1 531.0
Contract (levels 13-16)	1	6	6	600.0
Total	39 296	642	1594	4.10

Table 4.2.5.2 Annual turnover rates by critical occupation for the period 01 April 2018 to 31 March 2019

Critical occupation	Number of employees at beginning of period (01 April 2018)	Appointments and transfers into the Department	Terminations and transfers out of the Department	Turnover rate
Custodian and security personnel	34 397	307	1 215	3.5
Educationists	521	11	18	3.5
Medical practitioners	10	3	6	60
Pharmacists	41	55	55	134.1
Professional nurse	886	29	66	7.4
Psychologists and vocational counsellors	79	31	29	36.7
Social work and related professionals	595	23	24	4
Total	36 529	459	1 413	3.9

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

Table 4.2.5.3 Reasons why staff left the department for the period 01 April 2018 to 31 March 2019

Termination Type	Number	Percentage of total resignations
Death	174	0.44
Resignation	425	1.07
Expiry of contract	223	0.82
Transfers	56	0.14
Discharged due to ill health	39	0.09
Dismissal-misconduct	118	0.29
Retirement	456	1.15
TOTAL	1 594	
Number of employees who left as a percentage of total employment		4.03

Table 4.2.5.4 Promotions by critical occupation for the period 01 April 2018 to 31 March 2019

Occupation	Employees as at 01 April 2018	Promotions to another salary level	Salary level promotions as a percentage of employees by occupation	Progressions to another notch within a salary level	Notch progression as a percentage of employees by occupation
Custodian and security personnel	34 397	232	0,7	3 827	11
Educationists	521	4	0,8	379	73
Medical practitioners	10	0	0	1	10
Pharmacists	41	0	0	17	42
Professional nurse	886	4	0,5	190	21
Psychologists and vocational counsellors	79	0	0	36	46
Social work and related professionals	595	4	0,7	202	34
Total	36 529	244	0,7	4 652	13

Table 4.2.5.5 Promotions by salary band for the period 01 April 2018 to 31 March 2019

Salary band	Employees as at 01 April 2018	Promotions to another salary level	Salary bands promotions as a percentage of employees by salary level	Progressions to another notch within a salary level	Notch progression as a percentage of employees by salary bands
Lower skilled (levels 1-2)	1	0	0	1	100
Skilled (levels 3-5)	8 532	142	1,7	3 514	41.2
Highly skilled production (levels 6-8)	24 352	46	0,2	1 782	7.3
Highly skilled supervision (levels 9-12)	6 184	125	2	1 375	22.2
Senior Management (levels 13 – 16)	175	5	2.8	0	0
Contracts (levels 3-5)	31	0	0	0	0
Contracts (levels 6-8)	1	0	0	0	0
Contracts (levels 9-12)	19	0	0	0	0
Contracts (levels 13-16)	1	0	0	0	0
Total	39 296	318	0,8	6 672	16.9

4.2.6 Employment equity

Table 4.2.6.1 Total number of employees (including employees with disabilities) in each of the following occupational categories as on 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	82	10	6	6	66	8	3	2	183
Professionals	589	54	12	51	1 098	148	31	127	2 110
Technicians and associate professionals	623	143	25	319	1 062	198	27	181	2 578
Clerks	1 526	201	27	167	1 380	134	22	84	3 541
Service and sales workers	14 752	2 820	362	2 524	7 686	1 221	138	288	29 791
Craft and related trades workers	233	52	3	47	53	2	0	0	390
Total	17 805	3 280	435	3 114	11 345	1 711	221	682	38 593
Employees with disabilities	133	24	3	28	89	9	2	6	294

Table 4.2.6.2 Total number of employees (including employees with disabilities) in each of the following occupational bands as on 31 March 2019

Occupational band	Female				Male				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	2	0	1	0	6	0	0	1	10
Senior Management	58	8	2	2	70	9	6	5	160

Occupational band	Female				Male				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Professionally qualified and experienced specialists and mid-management	1 621	215	41	239	2 023	536	134	1 165	5 974
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	5 911	1 007	120	318	11 937	2 264	249	1 852	23 658
Semi-skilled and discretionary decision making	3 654	469	49	85	3 718	467	45	80	8 567
Unskilled and defined decision making	0	0	0	0	1	0	0	0	1
Contract (Senior Management),	6	0	0	0	6	1	0	0	13
Contract (professionally qualified),	37	4	8	38	17	1	1	11	117
Contract (skilled technical)	7	1	0	0	9	0	0	0	17
Contract (semi-skilled),	49	7	0	0	18	2	0	0	76
Total	11 345	1 711	221	682	17 805	3 280	435	3 114	38 593
Employees with disabilities	89	9	2	6	133	24	3	28	294

Table 4.2.6.3 Recruitment for the period 01 April 2018 to 31 March 2019

Occupational band	Female				Male				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	1	0	0	1
Senior Management	0	0	1	0	1	0	0	0	2
Professionally qualified and experienced specialists and mid-management	32	3	0	3	30	1	0	1	70
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	39	3	0	0	38	0	0	0	80
Semi-skilled and discretionary decision making	61	13	0	1	77	23	0	5	180
Contract (senior management) contract	0	0	0	0	1	1	0	0	2
Contract (professionally qualified), contract	3	0	0	0	1	0	0	0	4

Occupational band	Female				Male				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	98	4	8	38	84	26	1	13	272
Contract (semi-skilled), contract	20	1	0	0	8	2	0	0	31
Total	253	24	9	42	240	54	1	19	642
Employees with disabilities	3	0	0	0	0	0	0	0	3

Table 4.2.6.4 Promotions for the period 01 April 2018 to 31 March 2019

Occupational band	Female				Male				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	0	0	0	0	0
Senior Management	1	0	1	0	2	0	1	0	5
Professionally qualified and experienced specialists and mid-management	49	13	0	1	55	6	0	1	125
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	15	1	1	1	20	8	0	0	46
Semi-skilled and discretionary decision making	56	8	1	2	70	5	0	0	142
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Total	121	22	3	4	147	19	1	1	318
Employees with disabilities	0	0	0	0	0	0	0	0	0

Table 4.2.6.5 Terminations for the period 01 April 2018 to 31 March 2019

Occupational band	Female				Male				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Top Management	0	0	0	0	1	1	0	0	2
Senior Management	3	0	0	0	4	1	0	2	10
Professionally qualified and experienced specialists and mid-management	71	9	1	26	146	64	8	117	442
Skilled technical and academically qualified workers, junior management, supervisors, foreman and superintendents	92	18	1	16	264	48	2	66	507
Semi-skilled and discretionary decision making	56	13	3	1	181	26	4	7	291
Unskilled and defined decision making	0	0	0	0	0	0	0	0	0
Contract (senior management)	3	0	0	0	3	0	0	0	6
Contract (professionally qualified)	91	6	12	25	131	30	3	13	311
Contract (skilled technical)	0	0	0	0	3	0	0	0	3
Contract (semi-skilled)	13	0	0	0	8	1	0	0	22
Total	329	46	17	68	741	171	17	205	1 594
Employees with disabilities	3	0	0	0	5	0	0	4	12

Table 4.2.6.6 Disciplinary action for the period 01 April 2018 to 31 March 2019

Disciplinary action	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Correctional counselling	309	90	3	35	123	19	1	5	585
Verbal warning	552	114	14	60	166	26	3	8	943
Written warning	545	118	14	29	98	26	5	1	836
Final written warning	375	60	10	27	52	20	2		546
Suspended without pay	98	18	1	8	25	2	1	1	154
Fine	0	0	0	0	0	0	0	0	0
Demotion	0	0	0	0	0	0	0	0	0
Dismissal	73	13	2	3	19	6	1	1	118
Not guilty	48	7	0	4	19	1	0	0	79
Case withdrawn	61	5		5	7	1	0	0	79
No outcome	170	23	12	9	29	4	8	0	1
Total	2 231	448	56	180	538	105	21	16	3 595

Table 4.2.6.7 Skills development for the period 01 April 2018 to 31 March 2019

Occupational category	Male				Female				Total
	African	Coloured	Indian	White	African	Coloured	Indian	White	
Legislators, senior officials and managers	33	3	3	1	75	2	0	1	118
Professionals	735	189	45	292	501	137	25	49	1 973
Technicians and associate professionals	678	400	54	333	362	355	68	386	2 636
Clerks	771	484	8	205	901	671	4	39	3 083
Service and sales workers	9 627	5 156	317	1 112	6 694	2 221	142	835	26 104
Craft and related trades workers	159	29	14	50	15	10	10	7	294
Plant and machine operators and assemblers	0	0	0	0	0	0	0	0	0
Total	12 003	6 261	441	1 993	8 548	3 396	249	1 317	34 208
Employees with disabilities	113	11	3	14	80	10	2	3	236

4.2.7 Signing of performance agreements by SMS members

All members of the SMS must conclude and sign performance agreements within specific timeframes. Information regarding the signing of performance agreements by SMS members, the reasons for not complying within the prescribed timeframes and disciplinary steps taken is presented in the tables below.

Table 4.2.7.1 Signing of performance agreements by SMS members as on 31 May 2018

SMS level	Total number of funded SMS posts	Total number of SMS members	Total number of signed performance agreements	Signed performance agreements as percentage of total number of SMS members
Director-General/ Head of Department	1	0	0	0
Salary level 16	2	1	0	0
Salary level 15	15	10	9	90
Salary level 14	37	25	25	100
Salary level 13	160	139	136	97.8
Total	215	175	170	97.1

Table 4.2.7.2 Reasons for not having concluded performance agreements for all SMS members as on 31 May 2018

Reasons
Non – compliance due to late signing after 31st May 2018 (excluding SMS members appointed after 31st May 2018).
Non – compliance due to performance agreements not being signed till the end of the financial year (suspensions).

Table 4.2.7.3 Disciplinary steps taken against SMS members for not having concluded performance agreements as on 31 May 2018

Reasons
Non- compliance to be dealt with in terms of section 16A of the Public Service Act (Act 103 of 1994).

4.2.8 Performance rewards

To encourage good performance, the Department has granted the following performance rewards during the year under review. The information is presented in terms of race, gender, disability, salary bands and critical occupations.

Table 4.2.8.1 Performance rewards by race, gender and disability for the period 01 April 2018 to 31 March 2019

Race and gender	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	Percentage of total within group	Cost (R'000)	Average cost per employee
African	7 603	29 150	26	37,390	4,917
Male	4 502	17 805	25.3	22,430	4,982
Female	3 101	11 345	27.3	14,959	4,823
Indian	182	656	27.7	1,074	5,901
Male	116	435	26.7	701	6,043
Female	66	221	29.9	372	5,636
Coloured	1 340	4 991	26.8	6,994	5,219
Male	824	3 280	25.1	4,539	5,508
Female	516	1 711	30.2	2,455	4,758
White	1 032	3 796	27.1	7,051	6,832
Male	772	3 114	24.8	5,296	6,860
Female	260	682	38.1	1,754	6,746
Employees with a disabilities	70	294	23.8	321	4,586
Total	10 157	38 593	26.3	52,510	5,170

Table 4.2.8.2 Performance rewards by salary band for personnel below Senior Management Service for the period 01 April 2018 to 31 March 2019

Salary band	Beneficiary profile			Cost		Total cost as a percentage of the total personnel expenditure
	Number of beneficiaries	Number of employees	Percentage of total within salary bands	Total Cost (R'000)	Average cost per employee	
Lower skilled (levels 1-2)	0	1	0	0	0	0
Skilled (levels 3-5)	4 614	8567	53.9	16,346	3,542	0.1
Highly skilled production (levels 6-8)	3 767	23628	15.9	21,319	5,659	0.13
Highly skilled supervision (levels 9-12)	1 776	5968	29.8	14,845	8,358	0.09
Contracts (levels 3-5)	0	76	0	0	0	0
Contract (levels 6-8)	0	17	0	0	0	0
Contract (levels 9-12)	0	122	0	0	0	0
Total	10 157	38 410	26.3	52,510	5,170	0.32

Table 4.2.8.3 Performance rewards by critical occupation for the period 01 April 2018 to 31 March 2019

Critical occupation	Beneficiary profile			Cost	
	Number of beneficiaries	Number of employees	Percentage of total within occupation	Total cost (R'000)	Average cost per employee
Custodian and security personnel	8 307	33 489	24.8	40,121	4,830
Educationists	155	514	30.2	978	6,310
Medical practitioners	2	7	28.6	45	22,500
Pharmacists	10	41	24.4	125	12,500
Professional nurse	284	849	33.4	2,223	7,827
Psychologists and vocational counsellors	21	81	25.9	304	14,476
Social work and related professionals	192	594	32.3	1,221	6,359
Total	8 971	35 575	25.2	45,017	5,018

Table 4.2.8.4 Performance related rewards (cash bonus), by salary band for SMS for the period 01 April 2018 to 31 March 2019

Salary band	Beneficiary profile			Cost		Total cost as a percentage of the total personnel expenditure
	Number of beneficiaries	Number of employees	Percentage of total within salary bands	Total cost (R'000)	Average cost per employee	
B and A	0	131	0	0	0	0
B and B	0	29	0	0	0	0
B and C	0	9	0	0	0	0
B and D	0	1	0	0	0	0
Contract B and A	0	9	0	0	0	0
Contract B and B	0	2	0	0	0	0
Contract B and D	0	2	0	0	0	0
Total	0	183	0	0	0	0

4.2.9 Foreign workers

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

Table 4.2.9.1 Foreign workers by salary band for the period 01 April 2018 and 31 March 2019

Salary band	01 April 2018		31 March 2019		Change	
	Number	Percentage of total	Number	Percentage of total	Number	Percentage change
Highly skilled production (levels 6-8)	3	17.6	3	15.8	0	0
Highly skilled supervision (levels 9-12)	1	5.9	2	10.5	1	50
Periodical remuneration	13	76.5	14	73.7	1	50
Total	17	100	19	100	2	100

Table 4.2.9.2 Foreign workers by major occupation for the period 01 April 2018 and 31 March 2019

Major occupation	01 April 2018		31 March 2019		Change	
	Number	Percentage of total	Number	Percentage of total	Number	Percentage change
National security and custodian personnel	8	47.1	7	36.8	1	50
Professionals and managers	8	47.1	11	57.9	3	150
Service workers	1	5.9	1	5.3	0	0
TOTAL	17	100	19	100	2	100

4.2.10 Leave utilisation

The Public Service Commission (PSC) identified the need for careful monitoring of sick leave within the public service. 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 4.2.10.1 Sick leave for the period 01 January 2018 to 31 December 2018

Salary band	Total days	Percentage days with medical certification	Number of employees using sick leave	Percentage of total employees using sick leave	Average days per employee	Estimated cost (R'000)
Lower skills (levels 1-2)	5	0	1	0	5	3
Skilled (levels 3-5)	160 261	68.1	16 322	47.5	10	148,859
Highly skilled production (levels 6-8)	111 172	69.2	12 195	35.5	9	170,388
Highly skilled supervision (levels 9 -12)	45 191	72.5	5 279	15.4	9	96,721
Senior management (levels 13-16)	901	77.5	136	0.4	7	3,753
Contract (levels 3-5)	821	59.8	193	0.6	4	627
Contract (levels 6-8)	84	39.3	16	0	5	125
Contract (levels 9-12)	1 048	35.2	182	0.5	6	2,264
Contract (levels 13-16)	78	64.1	12	0	7	314
Total	319 561	69.1	34 336	100	9	423,054

Table 4.2.10.2 Disability leave (temporary and permanent) for the period 01 January 2018 to 31 December 2018

Salary band	Total days	Percentage days with medical certification	Number of employees using disability leave	Percentage of total employees using disability leave	Average days per employee	Estimated cost (R'000)
Lower skilled (levels 1-2)	0	0	0	0	0	0
Skilled (levels 3-5)	37 129	100	1 248	40.9	30	36,011
Highly skilled production (levels 6-8)	50 982	100	1 272	41.7	40	79,864
Highly skilled supervision (levels 9-12)	20 458	100	518	17	39	43,580
Senior management (levels 13-16)	144	100	9	0.30	16	595
Contract (levels 3-5)	59	100	2	0.1	30	48
Contract (levels 6-8)	72	100	1	0.0	72	108
Contract (levels 9-12)	29	100	4	0.1	20	67
Total	108 873	100	3 054	100	36	160,273

Table 4.2.10.3 Annual leave for the period 01 January 2018 to 31 December 2018

Salary band	Total days taken	Average days per employee	Number of employees who took leave
Lower skilled (levels 1-2)	18	18	1
Skilled levels (levels 3-5)	476 257.87	26	18 603
Highly skilled production (levels 6-8)	416 497.83	29	14 567
Highly skilled supervision (levels 9-12)	176 120.27	28	6 308
Senior management (levels 13-16)	4 922	27	181
Contract (levels 3-5)	2 350.92	7	326
Contract (levels 6-8)	311	19	16
Contract (levels 9-12)	2 804.92	14	203
Contract (levels 13-16)	309	22	14
Total	1 079 591.81	27	40 219

Table 4.2.10.4 Capped leave for the period 01 January 2018 to 31 December 2018

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 on 31 December 2018
Lower skilled (levels 1-2)	0	0	0	0
Skilled (levels 3-5)	53.98	10	5	10
Highly skilled production (levels 6-8)	2458.52	427	8	24
Highly skilled supervision (levels 9-12)	2166.16	269	6	46
Senior management (levels 13-16)	52	3	17	47
Total	4 730	709	7	31

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

Table 4.2.10.5 Leave payouts for the period 01 April 2018 and 31 March 2019

Reason	Total amount (R'000)	Number of employees	Average per employee (R'000)
Leave pay-out for 2018/19 due to non-utilisation of leave for the previous cycle	1 600	43	37
Capped leave pay-out on termination of service for 2018/19	59 031	499	118
Current leave pay-out on termination of service for 2018/19	26 365	458	57
Total	86 996	1 000	86

4.2.11 HIV/AIDS & health promotion programmes

Table 4.2.11.1 Steps taken to reduce the risk of occupational exposure

Units/categories of employees identified to be at high risk of contracting HIV & related diseases (if any)	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 	<ul style="list-style-type: none"> • Officials (362) vaccinated against Hepatitis A & B
<ul style="list-style-type: none"> • Dog handlers and trainers • Horse riders 	<ul style="list-style-type: none"> • Officials (86) vaccinated against rabies infection

Table 4.2.11.2 Details of health promotion and HIV/AIDS programmes (tick the applicable boxes and provide the required information)

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. MM Ngubo, Deputy Commissioner: Integrated Employee Health and Wellness
2. Does the Department have a dedicated unit or has it designated specific staff members to promote the health and well-being of your employees? If so, indicate the number of employees who are involved in this task and the annual budget that is available for this purpose.	X		Employee Health and Wellness: <ul style="list-style-type: none"> • 1 x Director • 3 x DDs • 6 x ASDs • 36 x EAPs • 6 x EAP Regional Coordinators • 4 x Sport Regional Coordinators • 1 x national HIV/AIDS Coordinator at ASD level • There is no dedicated budget for HIV/AIDS • Budget: Compensation for Employees R29 498 377 G&S R350 000 (EAP)

Question	Yes	No	Details, if yes
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.	X		<p>The Employee Assistance Programme (EAP) within the Department is an on-site based programme which covers four fundamental areas serviced by 36 trained professionals: For the 2018/2019 financial year:</p> <ul style="list-style-type: none"> • Therapeutic services emphasizing short-term counselling and effective referral system (number of employees seen – 1 774). • Wellness programmes reached 39 081 employees and focused on absenteeism, drug abuse, family and medical health, work-related problems, HIV/AIDS & TB, health screening for life-style diseases, male and female condom distribution and awareness, bullying, cancer screening, sexual harassment, trauma management, stress management, retirement planning, wills and testaments, domestic violence, marriage enrichment, bereavement, team building and aerobics management. • Training programmes reached 4 574 employees and focused on supervisory and management training, maintenance and domestic violence, debt and financial management, emotional abuse, pensions and retirement, trauma management, fatigue, sexual harassment, HIV/AIDS, conflict resolution, depression and marriage enrichment. • Marketing and Information sharing of the programme reached 62 426 employees.
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.	X		<ul style="list-style-type: none"> • The terms of reference for the committee have been approved. • The terms of reference are being work shopped and marketed in the regions during the roll-outs.
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		<ul style="list-style-type: none"> • Four wellness policies have been forwarded for approval. • The HIV/AIDS, STIs and TB Management Policy addresses unfair discrimination. • The other policies are the Equity and Gender Policy and the Recruitment, Transfers and Terminations Policies. • The HIV/AIDS, TB & STIs Management Policy has been developed, consulted and is awaiting approval. • The Policy principles address unfair discrimination. • The other policies such as Equity and Gender, Recruitment, Transfers and Terminations also address unfair discrimination.

Question	Yes	No	Details, if yes
<p>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.</p>	X		<ul style="list-style-type: none"> • 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 and the Constitution of South Africa. • Any contravention against the above codes and policies is addressed through the DCS Disciplinary Policy and Procedure. <p>The following principles from the Integrated Employee Wellness Policy has reference:</p> <ul style="list-style-type: none"> • 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 and • The measures are guided by the Acts and policies namely: Chapter 2 of the Constitution, Basic Conditions of Employment Act, Code of conduct, the Integrated Employee Health and Wellness Policy and Procedures, The Equity and Gender Policy etc. <p>The following principles from the IEHW Policy are adhered to:</p> <ul style="list-style-type: none"> • The right to confidentiality and non-disclosure and privacy regarding their health status and medical records: • None biasness of health and wellness practitioners.
<p>7. Does the department encourage its employees to undergo Voluntary Counselling and Testing? If so, list the results that you have you achieved.</p>	X		<ul style="list-style-type: none"> • A total of 112 males and 88 females participated in HIV Counselling & Testing. • A total of 1 277 Male & 934 female employees were screened for TB. • Out of 2 211 employees who were screened for TB, a total of 8 (4 Males & 4 Females) were referred for clinical diagnosis of TB. • A total number of 491 employees were reached during TB/HIV awareness presentations during the IEHW roll outs in 6 management areas. • Employee Wellness embarked on cancer screenings where a total of: <ul style="list-style-type: none"> • 239 employees were screened for cervical cancer, • 358 screened for breast cancer and • 245 screened for prostate cancer.

Question	Yes	No	Details, if yes
8. Has the department developed measures/ indicators to monitor & evaluate the impact of its health promotion programme? If so, list these measures/indicators.	X		<p>The Department adopted DPSA reporting template which is used to measure the program achievements on quarterly basis with the following indicators:</p> <ul style="list-style-type: none"> • Number of male & female condoms distributed; • Number of officials tested for HIV, • Number of employees who tested positive, • Number of employees who are on ARV's, • Number of HIV awareness sessions, • Number of employees who revealed their HIV status and • Number of employees who screened for TB and the total number referred for clinical TB diagnosis.

4.2.12 Labour relations

Table 4.2.12.1 Collective agreements for the period 01 April 2018 and 31 March 2019

Total number of collective agreements	0
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The following table summarises the outcome of disciplinary hearings conducted within the department for the year under review.

Table 4.2.12.2 Misconduct and disciplinary hearings finalised for the period 01 April 2018 and 31 March 2019

Outcomes of disciplinary hearings	Number	Percentage of total
Correctional counselling	585	16.27
Verbal warning	943	26.23
Written warning	836	23.25
Final written warning	546	15.19
Suspended without pay	154	4.28
Fine	0	0
Demotion	0	0
Dismissal	118	3.28
Not guilty	79	2.20
Case withdrawn	79	2.20
No outcome	255	7.09
Total	3 595	100

Notes: No outcome was added to the template.

Table 4.2.12.3 Disciplinary hearings finalised for the period 01 April 2018 and 31 March 2019

Total number of disciplinary hearings finalised	3 340
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Table 4.2.12.4 Types of misconduct addressed at disciplinary hearings for the period 01 April 2018 and 31 March 2019

Type of misconduct	Number	Percentage of total
Fails to comply with, or contravenes an Act, regulation or legal obligation	428	11.36
Mismanages the finances of the State	0	0
Without permission possesses or wrongfully uses the property of the State, another employees and/or a visitor	34	0.90
Misuse/abuse of movable/immovable property of the State	14	0.37
Damage to and or cause loss of State property	9	0.24
Endangers the lives of self or others by disregarding safety rules or regulations	2	0.05
Prejudice the administration, discipline or efficiency of a department, office or institution of the State	124	3.29
Misuse of position in the DCS to promote or to prejudice the interest of any political party, organisation, company or individual	0	0
Theft, bribery, fraud, corruption or any combination thereof	38	1.01
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	0	0
Fails to carry out a lawful order or routine instruction without just or reasonable cause	272	7.22
Absence or repeated absence from work without a valid reason or permission	1 271	33.73
Commits an act of sexual harassment	5	0.13
Discriminates on the basis of race, gender, disability, sexuality or other grounds outlawed by the Constitution	2	0.05
Poor or inadequate performance for reasons other than incapacity	20	0.53
Dereliction of duties	586	15.55
Allowing a disciplinary hearing to fall away (Refer to clause 7.3.2 of the Procedure)	0	0
Performing of work for compensation in a private capacity for another person or organisation either during or outside working hours without written approval	0	0
Breaching the conditions pertaining to authorised private work	0	0
Sleeping on duty	27	0.72
While on duty, is under the influence of an intoxicating, illegal, unauthorised, habit-forming and/or stupefying drug, including alcohol	74	1.96
Being in possession of alcohol in the workplace	2	0.05
Being in possession of illegal, unauthorised, habit-forming and/or stupefying drug on departmental premises	43	1.14
Permitting an offender to take alcohol or any prohibited drug or to have these substances in his/her possession	0	0
While on duty, conducts herself or himself in an improper, disgraceful and unacceptable manner	38	1.01
Contravention of the DCS Code of Conduct	239	6.34
Assault, attempt or threatens to assault, another employee or person while on duty	107	2.84
Incites other personnel to un-procedural and unlawful conduct	2	0.05
Displays disrespect towards others in the workplace or demonstrates abusive or insolent behaviour	61	1.62
Intimidation or victimisation of fellow employees or other persons	13	0.35
Prevents/force 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

Type of misconduct	Number	Percentage of total
Carries or keeps firearms or other dangerous weapons in the workplace without the written authorisation of the employer	1	0.03
Misuse of firearms and/or other dangerous weapons in the workplace	2	0.05
Breaching of security measures	329	8.73
Furnishing of false statements or evidence in the execution of his or her duties	13	0.35
Falsification of records or any other documentation	12	0.32
Participation in unprocedural, unprotected and/or unlawful industrial action	0	0
Commitment of a common law or statutory offence whilst on duty and/or on state premises	0	0
Total	3 768	100

Table 4.2.12.5 Grievances logged for the period 01 April 2018 and 31 March 2019

Grievances	Number	Percentage of total
Number of grievances finalised	518	72.86
Number of grievances pending	193	27.14
Total number of grievances lodged	711	100

Table 4.2.12.6 Disputes logged with councils for the period 01 April 2018 and 31 March 2019

Disputes	Number	Percentage of total
Number of disputes upheld	50	15.48
Number of disputes dismissed	80	24.77
Pending disputes	193	59.75
Total number of disputes lodged	323	100

Table 4.2.12.7 Strike actions for the period 01 April 2018 and 31 March 2019

Total number of persons working days lost	3 319
Total costs working days lost	3 658 813.75
Amount recovered as a result of no work no pay (R'000)	0

Table 4.2.12.8 Precautionary suspensions for the period 01 April 2018 and 31 March 2019

Number of people suspended	316
Number of people whose suspension exceeded 30 days	230
Average number of days suspended	78.94
Cost of suspension (R'000)	17 545

4.2.13 Skills development

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

Table 4.2.13.1 Training needs identified for the period 01 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 01 April 2018	Training needs identified at start of the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	79	-	60	0	60
	Male	110	-	20	0	20
Professionals	Female	1 370	-	242	50	292
	Male	681	-	193	102	295
Technicians and associate professionals	Female	1 527	-	171	174	345
	Male	1 168	-	522	120	642
Clerks	Female	1 619	-	237	85	322
	Male	1 959	-	155	24	179
Service and sales workers	Female	9 450	-	7 672	857	8 529
	Male	21 155	-	10 337	997	11 334
Craft and related trades workers	Female	52	-	10	0	10
	Male	338	-	12	10	22
Total		* 39 508	-	19 631	2 419	22 050

*This total number of employees is inclusive of the 212 additional appointments to the establishment as at the beginning of the period (01 April 2018)

Table 4.2.13.2 Training provided for the period 01 April 2018 and 31 March 2019

Occupational category	Gender	Number of employees as at 01 April 2018	Training provided within the reporting period			
			Learnerships	Skills programmes and other short courses	Other forms of training	Total
Legislators, senior officials and managers	Female	79	-	78	0	78
	Male	110	-	40	0	40
Professionals	Female	1 370	-	412	300	712
	Male	681	-	1 000	261	1 261
Technicians and Associate Professionals	Female	1 527	-	600	571	1 171
	Male	1 168	-	1 000	465	1 465
Clerks	Female	1 619	-	1 395	220	1 615
	Male	1 959	-	1 169	299	1 468
Services and Sales workers	Female	9 450	-	7 303	2 589	9 892
	Male	21 155	-	9 667	6 545	16 212
Crafts and trade related workers	Female	52	-	27	15	42
	Male	338	-	241	11	252
TOTAL		39 508	-	22 932	11 276	34 208

*This total number of employees is inclusive of the 212 additional appointments to the establishment as at the beginning of the period (01 April 2018)

4.2.14 Injury on duty

The following tables provide basic information on injury on duty.

Table 4.2.14.1 Injury on duty for the period 01 April 2018 and 31 March 2019

Nature of injury on duty	Number	Percentage of total
Required basic medical attention only	212	28
Temporary total disablement	542	71.60
Permanent disablement	0	0
Fatal	3	0.40
Total	757	100

4.2.15 Utilisation of consultants

The following tables relate information on the utilisation of consultants in the department.

Table 4.2.15.1 Report on consultant appointments using appropriated funds for the period 01 April 2018 and 31 March 2019

Project title	Total number of consultants that worked on project	Duration: (work days)	Contract value in rand
Review of Annual Financial Statements for 2017/2018 financial year	1	5	69 920

Table 4.2.15.2 Analysis of consultant appointments using appropriated funds, in terms of Historically Disadvantaged Individuals (HDIs) for the period 01 April 2018 and 31 March 2019

Project title	Percentage ownership by HDI groups	Percentage management by HDI groups	Number of consultants from HDI groups that work on the project
Review of Annual Financial Statements for 2017/2018 financial year	100	100	1
Assistance in reconciliation of national and regional contract register	100	100	4
Development of Service Delivery Model (Service provider: Africa International Advisors)	Owned by black people 77.50 Owned by black people who are youth 77.50 Own by black people who are Women 31.00	77.5	6

Table 4.2.15.3 Report on consultant appointments using donor funds for the period 01 April 2018 and 31 March 2019

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

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

Table 4.2.15.4 Analysis of consultant appointments using donor funds, in terms of HDIs for the period 01 April 2018 and 31 March 2019

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

4.2.16 Severance packages

Table 4.2.16.1 Granting of employee initiated severance packages for the period 01 April 2018 and 31 March 2019

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)	0	0	0	0
Skilled (levels 3-5)	0	0	0	0
Highly skilled production (levels 6-8)	0	0	0	0
Highly skilled supervision (levels 9-12)	0	0	0	0
Senior management (levels 13-16)	0	0	0	0
Total	0	0	0	0



PART E:
**FINANCIAL
INFORMATION**

5.1 REPORT OF THE AUDITOR GENERAL SOUTH AFRICA

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

Report on the audit of the financial statements

Qualified opinion

1. I have audited the financial statements of the Department of Correctional Services set out on pages 134 to 223, which comprise the appropriation statement, the statement of financial position as at 31 March 2019, 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 to the financial statements, including a summary of significant accounting policies.
2. In my opinion, except for the effects of the matters described in the basis for qualified opinion section of this auditor's report, the financial statements present fairly, in all material respects, the financial position of the Department of Correctional Services as at 31 March 2019, and its financial performance and cash flows for the year then ended in accordance with the Modified Cash Standard (MCS) as prescribed by the National Treasury and the requirements of the Public Finance Management Act of South Africa, 1999 (Act No. 1 of 1999) (PFMA).

Basis for qualified opinion

Commitments

3. I was unable to obtain sufficient appropriate audit evidence for commitments, as the department did not maintain accurate and complete records of the contractual information used to determine commitments. I could not confirm the amounts by alternative means. Consequently, I was unable to determine whether any adjustment was necessary to commitments stated at R756 217 000 (2018: R2 324 045 000) in the financial statements.
4. Furthermore, management made adjustments to the commitments amount disclosed in note 21 which I was unable to audit.

Irregular expenditure

5. I was unable to confirm the completeness of the irregular expenditure disclosed in note 26 to the financial statements. This was because the department did not have an adequate system for identifying all irregular expenditure. There were no satisfactory alternative procedures that I could perform to obtain reasonable assurance that all irregular expenditure had been properly recorded in note 26. Consequently, I was unable to determine whether any adjustment was necessary to the balance of irregular expenditure stated at R3 354 488 000 in the financial statements.

Context for the opinion

6. I conducted my audit in accordance with the International Standards on Auditing (ISAs). My responsibilities under those standards are further described in the auditor-general's responsibilities for the audit of the financial statements section of this auditor's report.
7. I am independent of the department in accordance with sections 290 and 291 of the International Ethics Standards Board for Accountants' *Code of ethics for professional accountants* and parts 1 and 3 of the International Ethics Standards Board for Accountants' *International code of ethics for professional accountants (including International Independence Standards)* (IESBA codes) as well as the ethical requirements that are relevant to my audit in South Africa. I have fulfilled my other ethical responsibilities in accordance with these requirements and the IESBA codes.
8. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my qualified opinion.

Emphasis of matters

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

Restatement of corresponding figures

10. As disclosed in note 36 to the financial statements, the corresponding figures for 31 March 2018 were restated as a result of an error in the financial statements of the department at, and for the year ended, 31 March 2019.

Uncertainty relating to the future outcome of exceptional litigation

11. With reference to note 20 to the financial statements (contingent liabilities), the department is the defendant in various lawsuits. The ultimate outcome of these matters cannot presently be determined and no provision for any liability that may result has been made in the financial statements.

Other matter

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

Unaudited supplementary schedules

13. The supplementary information set out on pages 224 to 236 does not form part of the financial statements and is prepared as additional information. I have not audited these schedules and, accordingly, I do not express an opinion on them.

Responsibilities of the accounting officer for the financial statements

14. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the MCS as prescribed by the National Treasury and the requirements of the 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.
15. In preparing the financial statements, the accounting officer is responsible for assessing the Department of Correctional Services' ability to continue as a going concern, disclosing, as applicable, matters relating to going concern and using the going concern basis of accounting unless the appropriate governance structure either intends to liquidate the department or to cease operations, or has no realistic alternative but to do so.

Auditor-general's responsibilities for the audit of the financial statements

16. My objectives are to obtain reasonable assurance about whether the financial statements as a whole are free from material misstatement, whether due to fraud or error,

and to issue an auditor's report that includes my opinion. Reasonable assurance is a high level of assurance, but is not a guarantee that an audit conducted in accordance with the ISAs will always detect a material misstatement when it exists. Misstatements can arise from fraud or error and are considered material if, individually or in aggregate, they could reasonably be expected to influence the economic decisions of users taken on the basis of these financial statements.

17. A further description of my responsibilities for the audit of the financial statements is included in the annexure to this auditor's report.

Report on the audit of the annual performance report

Introduction and scope

18. 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 material findings on the reported performance information against predetermined objectives for selected programmes presented in the annual performance report. I performed procedures to identify findings but not to gather evidence to express assurance.
19. My procedures address the reported performance information, which must be based on the approved performance planning documents of the department. I have not evaluated the completeness and appropriateness of the performance Indicators/measures included in the planning documents. My procedures also did not extend to any disclosures or assertions relating to planned performance strategies and information in respect of future periods that may be included as part of the reported performance information. Accordingly, my findings do not extend to these matters.
20. I evaluated the usefulness and reliability of the reported performance information in accordance with the criteria developed from the performance management and reporting framework, as defined in the general notice, for the following selected programmes presented in the annual performance report of the department for the year ended 31 March 2019:

Programmes	Pages in the annual performance report
Programme 2 – incarceration	68 – 75
Programme 5 – social reintegration	85 - 89

21. I performed procedures to determine whether the reported performance information was properly presented and whether performance was consistent with the approved performance planning documents. I performed further procedures to determine whether the Indicators and related targets were measurable and relevant, and assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
22. The material findings in respect of the usefulness and reliability of the selected programmes are as follows:

Programme 2 – Incarceration

Percentage of overcrowding in correctional centres and remand detention facilities in excess of approved capacity

23. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of the target of 37% (44 303/118 572). This was because supporting evidence to substantiate the reported approved capacity was not provided in some instances, while the provided supporting evidence did not agree to the reported achievement. I was unable to confirm the reported achievement by alternative means. Consequently, I was unable to determine whether any adjustments were required to the actual reported achievement of 37% (44 303/118 572) as reported in the annual performance report.

Number of new bed spaces created by upgrading of facilities annually

24. I was unable to obtain sufficient appropriate audit evidence for the reported achievement of the target of 12. This was due to limitations placed on the scope of my work. I was unable to confirm the reported achievement by alternative means. Consequently,

I was unable to determine whether any adjustments were required to the actual reported achievement of 12 as reported in the annual performance report.

Programme 5 – Social Reintegration

25. I did not raise any material findings on the usefulness and reliability of the reported performance information for this programme.

Other matters

26. I draw attention to the matters below.

Achievement of planned targets

27. Refer to the annual performance report on pages 68 to 75 and 85 to 89, for information on the achievement of planned targets for the year and explanations provided for the under- or overachievement of a number of targets. This information should be considered in the context of the material findings on the usefulness and reliability of the reported performance information in paragraphs 23 and 24 of this report.

Adjustment of material misstatements

28. I identified material misstatements in the annual performance report submitted for auditing. These material misstatements were on the reported performance information of programme 2 – incarceration. As management subsequently corrected only some of the misstatements, I raised material findings on the usefulness and reliability of the reported performance information. Those that were not corrected are reported above.

Report on the audit of compliance with legislation

Introduction and scope

29. In accordance with the PAA and the general notice issued in terms thereof, I have a responsibility to report material findings on the compliance of the department with specific matters in key legislation. I performed procedures to identify findings but not to gather evidence to express assurance.
30. The material findings on compliance with specific matters in key legislation are as follows:

Annual financial statements

31. The financial statements submitted for auditing were not prepared in accordance with the MCS and supported by full and proper records, as required by section 40(1)(a) and (b) of the PFMA. Material misstatements of the movement in immovable capital assets work-in-progress and the prior period error disclosure, identified by the auditors in the submitted financial statements, were corrected. However, the limitation on the commitments balance resulted in the financial statements receiving a qualified opinion.

Expenditure management

32. Effective and appropriate steps were not taken to prevent irregular expenditure, as required by section 38(1)(c)(ii) of the PFMA and treasury regulation 9.1.1. As reported in the basis for qualified opinion, the value as disclosed in note 26 to the financial statements does not reflect the full extent of the irregular expenditure incurred. The majority of the irregular expenditure disclosed in the financial statements resulted from treasury regulation 16A6.1 not having been followed.

Strategic planning and performance management

33. Specific and appropriate information systems to enable the department to monitor progress made towards achieving goals, targets and core objectives, as indicated in the annual performance plan, were not implemented and operational as required by public service regulation 25(1)(e).

Procurement and contract management

34. Some of the goods and services with a transaction value above R500 000 were procured without inviting competitive bids, as required by treasury regulations 16A6.1 and 16A6.4. Similar non-compliance was also reported in the prior year.

Consequence management

35. I was unable to obtain sufficient appropriate audit evidence that disciplinary steps were taken against officials who had incurred irregular or fruitless and wasteful expenditure, as required by section 38(1)(h)(iii) of the PFMA.

Other information

36. The accounting officer is responsible for the other information. The other information comprises the information included in the annual report. The other information does not include the financial statements, the auditor's report and those selected programmes presented in the annual performance report that have been specifically reported in this auditor's report.

37. My opinion on the financial statements and findings on the reported performance information and compliance with legislation do not cover the other information and I do not express an audit opinion or any form of assurance conclusion thereon.

38. In connection with my audit, my responsibility is to read the other information and, in doing so, consider whether the other information is materially inconsistent with the financial statements and the selected programmes presented in the annual performance report, or my knowledge obtained in the audit, or otherwise appears to be materially misstated.

39. If based on the work I have performed, I concluded that there is a material misstatement in this other information, I am required to report that fact. I have nothing to report in this regard.

Internal control deficiencies

40. I considered internal control relevant to my audit of the financial statements, reported performance information and compliance with applicable legislation; however, my objective was not to express any form of assurance on it. The matters reported below are limited to the significant internal control deficiencies that resulted in the basis for the qualified opinion, the findings on the annual performance report and the findings on compliance with legislation included in this report.

41. Leadership did not effectively exercise oversight responsibility regarding financial and performance reporting, compliance with legislation as well as related internal controls.

42. Leadership did not establish and effectively communicate certain policies and procedures to enable and support the understanding and execution of internal control objectives, processes and responsibilities.

43. Management did not adequately implement proper record keeping in a timely manner to ensure that complete, relevant and accurate information was accessible and available to support financial and performance reporting.
44. Management did not adequately prepare regular, accurate and complete financial and performance reports that were supported and evidenced by reliable information.
45. Management did not adequately review and monitor compliance with applicable legislation.

Other reports

46. I draw attention to the following engagements conducted by various parties that had, or could have, an impact on the matters reported in the department's financial statements, reported performance information, compliance with applicable legislation and other related matters. These reports did not form part of my opinion on the financial statements or my findings on the reported performance information or compliance with legislation.

47. The President proclaimed the following five investigations, which have been gazetted for the Special Investigation Unit:

- Proclamation R.44 of 2007 to investigate any:
 - * Serious maladministration in connection with the affairs of the department
 - * Improper or unlawful conduct by officers and/or employees of the department
 - * Unlawful appropriation of expenditure of public money or property
 - * Unlawful, irregular or unapproved acquisitive act, transaction, measure or practice having a bearing upon state property
 - * Intentional or negligent loss of public money or damage to public property
 - * Offence referred to in part 1 to 4, or section 17, 20 or 21 (in so far as it relates to the aforementioned offences) of chapter 2 of the Prevention and Combatting of Corrupt Activities Act of 2004, and which offences were committed in connection with the affairs of the department

- * Unlawful or improper conduct by any person, which has caused or may cause serious harm to the interest of the public or any category thereof, which have taken place between 1 January 2000 and the date of publication of this proclamation (28 November 2007)

- 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.
- Proclamation R.28 of 2017 to investigate the procurement of, or contracting for, goods, works or services by or on behalf of state institutions in terms of bid number DCSSF02 and payments made in respect thereof.
- Proclamation R.10 of 2018 to investigate the procurement of, or contracting for, goods and services by or on behalf of the department in respect of perishable provisions, food, toiletries, catering, marquee hire and coal in respect of 20 tenders awarded between 2012 and 2015.

Auditor-General

Auditor-General

Pretoria

2 August 2019



**AUDITOR - GENERAL
SOUTH AFRICA**

Auditing to build public confidence

Annexure – Auditor-General’s responsibility for the audit

1. As part of an audit in accordance with the ISAs, I exercise professional judgement and maintain professional scepticism throughout my audit of the financial statements, and the procedures performed on reported performance information for selected programmes and on the department’s compliance with respect to the selected subject matters.

Financial statements

2. In addition to my responsibility for the audit of the financial statements as described in this auditor’s report, I also:
 - Identify and assess the risks of material misstatement of the financial statements whether due to fraud or error, design and perform audit procedures responsive to those risks, and obtain audit evidence that is sufficient and appropriate to provide a basis for my opinion. The risk of not detecting a material misstatement resulting from fraud is higher than for one resulting from error, as fraud may involve collusion, forgery, intentional omissions, misrepresentations, or the override of internal control
 - Obtain an understanding of internal control relevant to the audit 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 department’s internal control
 - Evaluate the appropriateness of accounting policies used and the reasonableness of accounting estimates and related disclosures made by the accounting officer
 - Conclude on the appropriateness of the accounting officer’s use of the going concern basis of accounting in the preparation of the financial statements. I also conclude, based on the audit evidence obtained, whether a

material uncertainty exists related to events or conditions that may cast significant doubt on the Department of Correctional Services’ ability to continue as a going concern. If I conclude that a material uncertainty exists, I am required to draw attention in my auditor’s report to the related disclosures in the financial statements about the material uncertainty or, if such disclosures are inadequate, to modify the opinion on the financial statements. My conclusions are based on the information available to me at the date of this auditor’s report. However, future events or conditions may cause a department to cease continuing as a going concern

- Evaluate the overall presentation, structure and content of the financial statements, including the disclosures, and whether the financial statements represent the underlying transactions and events in a manner that achieves fair presentation

Communication with those charged with governance

3. I communicate with the accounting officer regarding, among other matters, the planned scope and timing of the audit and significant audit findings, including any significant deficiencies in internal control that I identify during my audit.
4. I also confirm to the accounting officer that I have complied with relevant ethical requirements regarding independence, and communicate all relationships and other matters that may reasonably be thought to have a bearing on my independence and, where applicable, related safeguards.

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

Appropriation per programme									
2018/19					2017/18				
Programme	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
1. Administration	4,387,803	-	(5,356)	4,382,447	4,334,477	47,970	98,9%	3,919,565	3,912,772
2. Incarceration	14,350,403	-	118,514	14,468,917	14,468,917	-	100,0%	13,949,901	13,949,901
3. Rehabilitation	1,810,137	-	(37,083)	1,773,054	1,748,967	24,087	98,6%	1,714,533	1,664,042
4. Care	2,332,629	-	(45,887)	2,286,742	2,286,742	-	100,0%	2,322,675	2,322,675
5. Social Reintegration	968,001	-	(30,188)	937,813	937,813	-	100,0%	907,919	907,919
Subtotal	23,848,973	-	-	23,848,973	23,776,916	72,057	99,7%	22,814,593	22,757,309
2018/19									
	Final Appropriation	Actual Expenditure							
TOTAL (brought forward)									
Reconciliation with statement of financial performance									
ADD									
Departmental receipts	128,231							164,986	
NRF Receipts	-							-	
Aid assistance	4,553							-	
Actual amounts per statement of financial performance (total revenue)	23,981,757							22,979,579	
ADD									
Aid assistance		1,208							-
Prior year unauthorised expenditure approved without funding									
Actual amounts per statement of financial performance (total expenditure)		23,778,124							22,757,309

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

APPROPRIATION PER ECONOMIC CLASSIFICATION										
	2018/19					2017/18				
	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	22,985,817	-	-	22,985,817	22,604,518	381,299	98.3%	22,010,690	21,528,936	
Compensation of employees	16,994,941	-	-	16,994,941	15,836,423	1,158,518	93.2%	15,776,687	15,192,861	
Salaries and wages	13,923,376	-	(761,314)	13,162,062	13,146,706	15,356	99.9%	12,799,535	12,636,307	
Social contributions	3,071,565	-	761,314	3,832,879	2,689,717	1,143,162	70.2%	2,977,152	2,556,554	
Goods and services	5,990,876	-	-	5,990,876	6,766,032	(775,156)	112.9%	6,234,003	6,331,609	
Administrative fees	7,221	-	(206)	7,015	7,015	-	100.0%	8,617	8,617	
Advertising	9,869	-	(5,889)	3,980	3,980	-	100.0%	1,791	1,791	
Minor assets	34,344	-	(24,428)	9,916	9,916	-	100.0%	9,136	9,136	
Audit costs: External	52,900	-	(9,586)	43,314	43,314	-	100.0%	55,724	55,724	
Bursaries: Employees	2,734	-	(25)	2,709	2,709	-	100.0%	4,013	4,013	
Catering: Departmental activities	14,863	-	352	15,215	15,215	-	100.0%	8,323	8,323	
Communication	79,477	-	33,896	113,373	113,373	-	100.0%	111,577	111,577	
Computer services	149,107	-	(13,754)	135,353	134,005	1,348	99.0%	138,762	138,762	
Consultants: Business and advisory services	21,259	-	(6,489)	14,770	14,770	-	100.0%	14,244	14,244	
Infrastructure and planning services	2,452	-	(482)	1,970	1,970	-	100.0%	1,713	1,713	
Laboratory services	17,750	-	3,392	21,142	21,142	-	100.0%	19,021	19,021	
Legal services	30,114	-	26,418	56,532	56,532	-	100.0%	43,009	43,009	
Contractors	231,035	-	(156,381)	74,654	74,654	-	100.0%	61,132	61,132	
Agency and support / outsourced services	1,701,004	-	(58,340)	1,642,664	1,687,455	(44,791)	102.7%	1,662,353	1,690,491	
Entertainment	431	-	(291)	140	140	-	100.0%	42	42	
Fleet services	220,282	-	67,790	288,072	288,072	-	100.0%	260,661	260,661	
Inventory: Clothing material and supplies	118,647	-	(14,578)	104,069	104,069	-	100.0%	122,846	122,846	
Inventory: Farming supplies	132,198	-	57,400	189,598	189,598	-	100.0%	198,607	198,607	

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

APPROPRIATION PER ECONOMIC CLASSIFICATION										
	2018/19					2017/18				
	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	
Inventory: Food and food supplies	579,987	-	(24,565)	555,422	555,422	-	100.0%	431,941	501,409	
Inventory: Fuel, oil and gas	33,347	-	5,262	38,609	41,696	(3,087)	108.0%	27,905	27,905	
Inventory: Learner and teacher support material	5,648	-	(2,256)	3,392	3,392	-	100.0%	5,618	5,618	
Inventory: Materials and supplies	67,557	-	(18,223)	49,334	56,452	(7,118)	114.4%	55,763	55,763	
Inventory: Medical supplies	2,664	-	(1,494)	1,170	1,170	-	100.0%	1,487	1,487	
Inventory: Medicine	56,744	-	9,043	65,787	65,787	-	100.0%	76,517	76,517	
Inventory: Other supplies	33,758	-	(23,833)	9,925	9,925	-	100.0%	5,828	5,828	
Consumable supplies	233,266	-	30,966	264,232	280,831	(16,599)	106.3%	262,655	262,655	
Consumable: Stationery, printing and office supplies	59,745	-	(9,755)	49,990	49,990	-	100.0%	54,507	54,507	
Operating leases	704,388	-	567	704,955	1,514,800	(809,845)	214.9%	1,033,125	1,033,125	
Property payments	1,184,557	-	154,538	1,339,095	1,234,159	104,936	92.2%	1,421,648	1,421,648	
Transport provided: Departmental activity	5,365	-	5,028	10,393	10,393	-	100.0%	7,574	7,574	
Travel and subsistence	156,160	-	(7,942)	148,218	148,218	-	100.0%	105,009	105,009	
Training and development	14,088	-	(7,982)	6,106	6,106	-	100.0%	2,925	2,925	
Operating payments	23,790	-	(6,420)	17,370	17,370	-	100.0%	18,666	18,666	
Venues and facilities	3,828	-	(2,397)	1,431	1,431	-	100.0%	674	674	
Rental and hiring	297	-	664	961	961	-	100.0%	590	590	
Interest and rent on land	-	-	-	2,063	2,063	(2,063)	-	-	4,466	
Interest	-	-	-	2,063	2,063	(2,063)	-	-	4,466	
Transfers and subsidies	133,182	-	-	133,182	568,552	(435,370)	426.9%	128,454	582,254	
Provinces and municipalities	6,294	-	-	6,294	6,907	(613)	109.7%	6,603	6,153	
Provinces	6,280	-	-	6,280	1,671	4,609	26.6%	1,726	1,276	
Provincial Revenue Funds	-	-	-	-	-	-	-	1,726	1,276	
Provincial agencies and funds	6,280	-	-	6,280	1,671	4,609	26.6%	-	-	

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

APPROPRIATION PER ECONOMIC CLASSIFICATION										
	2018/19					2017/18				
	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	
Municipalities	14	-	-	14	5,236	(5,222)	37400.0%	4,877	4,877	
Municipal bank accounts	14	-	-	14	5,236	(5,222)	37400.0%	4,877	4,877	
Departmental agencies and accounts	8,414	-	-	8,414	10,205	(1,791)	121.3%	10,395	43,722	
Departmental agencies and accounts	8,414	-	-	8,414	10,205	(1,791)	121.3%	10,395	43,722	
Households	118,474	-	-	118,474	551,440	(432,966)	465.5%	111,456	532,379	
Social benefits	92,863	-	(4,736)	88,127	518,439	(430,312)	588.3%	80,555	501,478	
Other transfers to households	25,611	-	4,736	30,347	33,001	(2,654)	108.7%	30,901	30,901	
Payments for capital assets	729,974	-	-	729,974	522,336	207,638	71.6%	675,449	620,118	
Buildings and other fixed structures	601,517	-	-	601,517	437,249	164,268	72.7%	576,944	581,633	
Buildings	601,517	-	-	601,517	437,249	164,268	72.7%	576,944	581,633	
Machinery and equipment	125,940	-	-	125,940	82,732	43,208	65.7%	92,953	35,750	
Transport equipment	27,500	-	2,903	30,403	22,956	7,447	75.5%	3,677	3,677	
Other machinery and equipment	98,440	-	(2,903)	95,537	59,776	35,761	62.6%	89,276	32,073	
Heritage assets	2,517	-	-	2,517	2,355	162	93.6%	5,552	2,735	
Biological assets	-	-	-	-	-	-	-	-	-	
Payments for financial assets	-	-	-	-	81,510	(81,510)	-	-	26,001	

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 1: [ADMINISTRATION]		2018/19						2017/18		
		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		27,325	-	1,200	28,525	28,527	(2)	100.0%	24,209	24,209
2. Judicial Inspectorate For Correctional Services		72,342	-	(5,356)	66,986	66,996	(10)	100.0%	69,387	51,019
3. Management		830,105	-	(9,569)	820,536	824,119	(3,583)	100.4%	759,890	761,542
4. Human resources		1,872,690	-	14,143	1,886,833	1,845,960	40,873	97.8%	1,699,037	1,709,346
5. Finance		1,130,880	-	30,435	1,161,315	1,161,589	(274)	100.0%	1,008,895	1,008,509
6. Assurance services		87,882	-	2,952	90,834	90,834	-	100.0%	74,962	74,962
7. Information Technology		284,023	-	(50,281)	233,742	222,776	10,966	95.3%	213,328	213,328
8. Office Accommodation		82,556	-	11,120	93,676	93,676	-	100.0%	69,857	69,857
Total for sub programmes		4,387,803	-	(5,356)	4,382,447	4,334,477	47,970	98.9%	3,919,565	3,912,772
Economic classification										
Current payments		4,278,072	-	(15,454)	4,262,618	3,717,275	545,343	87.2%	3,851,900	3,426,203
Compensation of employees		3,385,506	-	(75,607)	3,309,899	2,764,182	545,717	83.5%	3,086,864	2,659,473
Salaries and wages		2,563,277	-	(232,483)	2,330,794	2,315,452	15,342	99.3%	2,221,565	2,214,772
Social contributions		822,229	-	156,876	979,105	448,730	530,375	45.8%	865,299	444,701
Goods and services		892,566	-	60,153	952,719	951,371	1,348	99.9%	765,036	765,036
Administrative fees		6,223	-	199	6,422	6,422	-	100.0%	8,105	8,105
Advertising		9,285	-	(5,335)	3,950	3,950	-	100.0%	1,777	1,777
Minor assets		12,131	-	(11,020)	1,111	1,111	-	100.0%	213	213
Audit costs: External		52,900	-	(9,586)	43,314	43,314	-	100.0%	55,702	55,702
Bursaries: Employees		2,734	-	(25)	2,709	2,709	-	100.0%	4,013	4,013
Catering: Departmental activities		9,197	-	773	9,970	9,970	-	100.0%	6,088	6,088
Communication		43,891	-	29,447	73,338	73,338	-	100.0%	72,387	72,387
Computer services		148,997	-	(13,661)	135,336	133,988	1,348	99.0%	138,676	138,676
Consultants: Business and advisory services		20,812	-	(7,296)	13,516	13,516	-	100.0%	13,301	13,301

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 1: [ADMINISTRATION]		2018/19						2017/18		
		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	23	-	(23)	-	-	-	-	-	-	-
Laboratory services	61	-	(61)	-	-	-	-	-	-	-
Legal services	30,114	-	26,418	56,532	56,532	-	43,009	100.0%	43,009	43,009
Contractors	6,171	-	8,860	15,031	15,031	-	5,987	100.0%	5,987	5,987
Agency and support / outsourced services	41,895	-	(16,593)	25,302	25,302	-	21,191	100.0%	21,191	21,191
Entertainment	424	-	(284)	140	140	-	42	100.0%	42	42
Fleet services	131,243	-	48,653	179,896	179,896	-	159,004	100.0%	159,004	159,004
Inventory: Clothing material and supplies	52,055	-	(28,217)	23,838	23,838	-	24,942	100.0%	24,942	24,942
Inventory: Farming supplies	296	-	653	949	949	-	26,142	100.0%	26,142	26,142
Inventory: Food and food supplies	54,921	-	19,853	74,774	74,774	-	(60,899)	100.0%	(60,899)	(60,899)
Inventory: Fuel, oil and gas	468	-	3,679	4,147	4,147	-	5,114	100.0%	5,114	5,114
Inventory: Learner and teacher support material	51	-	(71)	(20)	(20)	-	22	100.0%	22	22
Inventory: Materials and supplies	1,187	-	(14,249)	(13,062)	(13,062)	-	(8,770)	100.0%	(8,770)	(8,770)
Inventory: Medical supplies	96	-	(948)	(852)	(852)	-	(547)	100.0%	(547)	(547)
Inventory: Medicine	1,566	-	11,910	13,476	13,476	-	9,280	100.0%	9,280	9,280
Inventory: Other supplies	304	-	(1,911)	(1,607)	(1,607)	-	1,780	100.0%	1,780	1,780
Consumable supplies	9,398	-	24,093	33,491	33,491	-	37,477	100.0%	37,477	37,477
Consumable: Stationery, printing and office supplies	25,037	-	(3,464)	21,573	21,573	-	28,943	100.0%	28,943	28,943
Operating leases	62,137	-	31,569	93,706	93,706	-	69,900	100.0%	69,900	69,900
Property payments	28,079	-	(19,978)	8,101	8,101	-	8,526	100.0%	8,526	8,526
Transport provided: Departmental activity	5,260	-	4,667	9,927	9,927	-	7,199	100.0%	7,199	7,199
Travel and subsistence	104,835	-	(7,998)	96,837	96,837	-	67,354	100.0%	67,354	67,354
Training and development	9,736	-	(4,943)	4,793	4,793	-	2,130	100.0%	2,130	2,130
Operating payments	18,027	-	(3,650)	14,377	14,377	-	15,877	100.0%	15,877	15,877

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 1: [ADMINISTRATION]	2018/19						2017/18		
	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
Venues and facilities	2,981	-	(1,825)	1,156	1,156	-	100.0%	658	658
Rental and hiring	31	-	517	548	548	-	100.0%	413	413
Interest and rent on land	-	-	-	-	1,722	(1,722)	-	-	1,694
Interest	-	-	-	-	1,722	(1,722)	-	-	1,694
Transfers and subsidies	20,216	-	11,882	32,098	467,465	(435,367)	1456.4%	42,683	462,113
Provinces and municipalities	6,294	-	-	6,294	6,906	(612)	109.7%	6,603	6,153
Provinces	6,280	-	-	6,280	1,671	4,609	26.6%	1,726	1,276
Provincial Revenue Funds	-	-	-	-	-	-	-	1,726	1,276
Provincial agencies and funds	6,280	-	-	6,280	1,671	4,609	26.6%	1,726	1,276
Municipalities	14	-	-	14	5,235	(5,221)	37392.9%	4,877	4,877
Municipal bank accounts	14	-	-	14	5,235	(5,221)	37392.9%	4,877	4,877
Municipal agencies and funds	8,414	-	-	8,414	10,203	(1,789)	121.3%	10,393	9,350
Departmental agencies and accounts	8,414	-	-	8,414	10,203	(1,789)	121.3%	10,393	9,350
Households	5,508	-	11,882	17,390	450,356	(432,966)	2589.7%	25,687	446,610
Social benefits	5,508	-	11,882	17,390	447,702	(430,312)	2574.5%	21,314	442,237
Other transfers to households	-	-	-	-	2,654	(2,654)	-	4,373	4,373
Payments for capital assets	89,515	-	(1,784)	87,731	68,448	19,283	78.0%	24,982	24,456
Machinery and equipment	89,515	-	(1,507)	88,008	68,887	19,121	78.3%	25,713	25,599
Transport equipment	27,500	-	2,363	29,863	22,416	7,447	75.1%	3,498	3,498
Other machinery and equipment	62,015	-	(3,870)	58,145	46,471	11,674	79.9%	22,215	22,101
Biological assets	-	-	(277)	(277)	(439)	162	158.5%	(731)	(1 143)
Payments for financial assets	-	-	-	-	81,289	(81,289)	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

1.1 [SUB PROGRAMME 1 MINISTRY]		2018/19							2017/18		
		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	
Current payments	27,063	-	967	28,030	28,030	-	100.0%	23,905	23,905	23,905	
Compensation of employees	11,356	-	2,009	13,365	13,365	-	100.0%	11,145	11,145	11,145	
Goods and services	15,707	-	(1,042)	14,665	14,665	-	100.0%	12,760	12,760	12,760	
Transfers and subsidies	-	-	96	96	98	(2)	102.1%	33	33	33	
Provinces and municipalities	-	-	-	-	2	(2)	-	2	2	2	
Households	-	-	96	96	96	-	100.0%	31	31	31	
Payments for capital assets	262	-	137	399	399	-	100.0%	271	271	271	
Machinery and equipment	262	-	137	399	399	-	100.0%	271	271	271	

1.2 [SUB PROGRAMME 2 JUDICIAL INSPECTORATE FOR CORRECTIONAL SERVICES]		2018/19							2017/18		
		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	71,171	-	(8,936)	62,235	62,235	-	100.0%	69,225	50,338		
Compensation of employees	64,561	-	(11,821)	52,740	52,740	-	100.0%	61,070	43,603		
Goods and services	6,610	-	2,885	9,495	9,495	-	100.0%	8,155	6,735		
Transfers and subsidies	13	-	-	13	23	(10)	176.9%	12	12		
Provinces and municipalities	13	-	-	13	23	(10)	176.9%	-	12		
Households	-	-	-	-	-	-	-	12	-		
Payments for capital assets	1,158	-	3,580	4,738	4,738	-	100.0%	150	669		
Machinery and equipment	1,158	-	3,580	4,738	4,738	-	100.0%	150	669		

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

		2018/19						2017/18		
		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		826,369	-	(22,638)	803,731	804,782	(1,051)	100.1%	744,665	746,317
Compensation of employees		714,385	-	(36,441)	677,944	677,944	-	100.0%	647,093	647,093
Goods and services		111,984	-	13,803	125,787	125,787	-	100.0%	97,572	97,572
Interest and rent on land		-	-	-	-	1,051	(1,051)	-	-	1,652
Transfers and subsidies		816	-	7,214	8,030	10,562	(2,532)	131.5%	12,841	12,841
Provinces and municipalities		-	-	-	-	1	(1)	-	2	2
Households		816	-	7,214	8,030	10,561	(2,531)	131.5%	12,839	12,839
Payments for capital assets		2,920	-	5,855	8,775	8,775	-	100.0%	2,384	2,384
Machinery and equipment		2,920	-	5,855	8,775	8,775	-	100.0%	2,384	2,384

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

1.4 SUB PROGRAMME 4 HUMAN RESOURCES]									
2018/19									
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	1,854,923	-	9,177	1,864,100	1,318,591	545,509	70.7%	1,671,605	1,262,022
Compensation of employees	1,634,970	-	10,212	1,645,182	1,099,465	545,717	66.8%	1,479,261	1,069,663
Goods and services	219,953	-	(1,035)	218,918	218,918	-	100.0%	192,344	192,344
Interest and rent on land	-	-	-	-	208	(208)	-	-	15
Transfers and subsidies	12,401	-	1,621	14,022	446,169	(432,147)	3181.9%	19,077	438,969
Departmental agencies and accounts	8,414	-	-	8,414	10,203	(1,789)	121.3%	10,393	9,350
Households	3,987	-	1,621	5,608	435,966	(430,358)	7774.0%	8,684	429,619
Payments for capital assets	5,366	-	3,345	8,711	8,711	-	100.0%	8,355	8,355
Machinery and equipment	5,366	-	3,345	8,711	8,711	-	100.0%	8,355	8,355
Payments for financial assets	-	-	-	-	72,489	(72,489)	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

1.5 [SUB PROGRAMME 5 FINANCE]									
2018/19									
	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	1,093,820	-	28,378	1,122,198	1,122,661	(463)	100.0%	994,548	995,669
Compensation of employees	837,786	-	(38,871)	798,915	798,915	-	100.0%	768,994	768,668
Goods and services	256,034	-	67,279	323,283	323,283	-	100.0%	225,554	226,974
Interest and rent on land	-	-	-	-	463	(463)	-	-	27
Transfers and subsidies	6,783	-	2,923	9,706	10,382	(676)	107.0%	9,983	9,521
Provinces and municipalities	6,280	-	-	6,280	6,879	(599)	109.5%	6,598	6,136
Households	503	-	2,923	3,426	3,503	(77)	102.2%	3,385	3,385
Payments for capital assets	30,277	-	(866)	29,411	19,746	9,665	67.1%	4,364	3,319
Machinery and equipment	30,277	-	(589)	29,688	20,185	9,503	68.0%	5,095	4,462
Biological assets	-	-	(277)	(277)	(439)	162	158.5%	(731)	(1,143)
Payments for financial assets				-	8,800	(8,800)	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
 APPROPRIATION STATEMENT

for the year ended 31 March 2019

1.6 [SUB PROGRAMME 6 ASSURANCE]		2018/19						2017/18		
		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
Current payments	87,525	-	2,949	90,474	90,474	-	100.0%	74,355	74,355	
Compensation of employees	61,957	-	2,712	64,669	64,669	-	100.0%	63,176	63,176	
Goods and services	25,568	-	237	25,805	25,805	-	100.0%	11,179	11,179	
Transfers and subsidies	203	-	14	217	217	-	100.0%	507	507	
Provinces and municipalities	1	-	-	1	1	-	100.0%	1	1	
Households	202	-	14	216	216	-	100.0%	506	506	
Payments for capital assets	154	-	(11)	143	143	-	100.0%	100	100	
Machinery and equipment	154	-	(11)	143	143	-	100.0%	100	100	

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

1.7 [SUB PROGRAMME 7 INFORMATION TECHNOLOGY]									
	2018/19					2017/18			
	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	234,645	-	(36,471)	198,174	196,826	1,348	99.3%	203,740	203,740
Compensation of employees	60,491	-	(3,407)	57,084	57,084	-	100.0%	56,125	56,125
Goods and services	174,154	-	(33,064)	141,090	139,742	1,348	99.0%	147,615	147,615
Transfers and subsidies	-	-	14	14	14	-	100.0%	230	230
Households	-	-	14	14	14	-	100.0%	230	230
Payments for capital assets	49,378	-	(13,824)	35,554	25,936	9,618	72.9%	9,358	9,358
Machinery and equipment	49,378	-	(13,824)	35,554	25,936	9,618	72.9%	9,358	9,358

1.8 [SUB PROGRAMME 8 OFFICE ACCOMMODATION]									
	2018/19					2017/18			
	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	82,556	-	11,120	93,676	93,676	-	100.0%	69,857	69,857
Compensation of employees	82,556	-	11,120	93,676	93,676	-	100.0%	69,857	69,857
Goods and services	-	-	-	-	-	-	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 2; [INCARCERATION]		2018/19						2017/18		
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure
Sub programme		R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
1. SECURITY OPERATIONS		7,965,506	-	(684,848)	7,280,658	7,280,845	(187)	100.0%	7,016,384	7,016,384
2. FACILITIES		3,767,884	-	602,379	4,370,263	4,370,010	253	100.0%	4,242,139	4,242,139
3. REMAND DETENTION		697,370	-	(2,083)	695,287	695,351	(64)	100.0%	668,563	668,563
4. OFFENDER MANAGEMENT		1,919,643	-	203,066	2,122,709	2,122,711	(2)	100.0%	2,022,815	2,022,815
Total for sub programmes		14,350,403	-	118,514	14,568,917	14,468,917	-	100.0%	13,949,901	13,949,901
Economic classification										
Current payments		13,630,297	-	147,900	13,778,197	13,942,255	(164,058)	101.2%	13,261,132	13,261,132
Compensation of employees		10,490,137	-	142,905	10,633,042	10,020,255	612,787	94.2%	9,636,426	9,633,654
Salaries and wages		8,731,974	-	(450,599)	8,281,375	8,281,375	-	100.0%	8,001,677	7,998,905
Social contributions		1,758,163	-	593,504	2,351,667	1,738,880	612,787	73.9%	1,634,749	1,634,749
Goods and services		3,140,160	-	4,995	3,145,155	3,921,659	(776,504)	124.7%	3,624,706	3,624,706
Administrative fees		89	-	111	200	200	-	100.0%	83	83
Advertising		-	-	12	12	12	-	100.0%	6	6
Minor assets		11,091	-	(8,254)	2,837	2,837	-	100.0%	4,753	4,753
Catering: Departmental activities		1,265	-	(64)	1,201	1,201	-	100.0%	467	467
Communication		15,344	-	2,676	18,020	18,020	-	100.0%	16,833	16,833
Computer services		12	-	(12)	-	-	-	-	5	5
Consultants: Business and advisory services		88	-	(52)	36	36	-	100.0%	63	63
Contractors		189,476	-	(175,794)	13,682	13,682	-	100.0%	12,321	12,321
Agency and support / outsourced services		962,903	-	(213)	962,690	1,007,481	(44,791)	104.7%	1,023,807	1,023,807
Fleet services		45,306	-	16,453	61,759	61,759	-	100.0%	56,518	56,518
Inventory: Clothing material and supplies		5,884	-	2,420	8,304	8,304	-	100.0%	43,879	43,879
Inventory: Farming supplies		2,057	-	1,706	3,763	3,763	-	100.0%	3,268	3,268

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

	2018/19							2017/18	
	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
Inventory: Food and food supplies	699	-	(267)	432	432	-	100.0%	167	167
Inventory: Fuel, oil and gas	19,703	-	4,606	24,309	27,396	(3,087)	112.7%	13,318	13,318
Inventory: Materials and supplies	32,923	-	(350)	32,573	39,691	(7,118)	121.9%	30,128	30,128
Inventory: Medical supplies	162	-	81	243	243	-	100.0%	130	130
Inventory: Medicine	227	-	181	408	408	-	100.0%	217	217
Inventory: Other supplies	16,672	-	(8,806)	7,866	7,866	-	100.0%	6,886	6,886
Consumable supplies	81,186	-	(14,712)	66,474	83,073	(16,599)	125.0%	62,698	62,698
Consumable: Stationery, printing and office supplies	12,280	-	3,069	15,349	15,349	-	100.0%	12,182	12,182
Operating leases	573,141	-	(84)	573,057	1,382,902	(809,845)	241.3%	908,354	908,354
Property payments	1,153,429	-	174,540	1,327,969	1,223,033	104,936	92.1%	1,410,445	1,410,445
Transport provided: Departmental activity	-	-	-	-	-	-	-	4	4
Travel and subsistence	12,946	-	9,627	22,573	22,573	-	100.0%	17,194	17,194
Training and development	204	-	4	208	208	-	100.0%	58	58
Operating payments	2,817	-	(1,859)	958	958	-	100.0%	886	886
Venues and facilities	164	-	(149)	15	15	-	100.0%	16	16
Rental and hiring	92	-	125	217	217	-	100.0%	20	20
Interest and rent on land	-	-	-	-	341	(341)	-	-	2,772
Interest	-	-	-	-	341	(341)	-	-	2,772
Transfers and subsidies	112,319	-	(30,286)	82,033	82,034	(1)	100.0%	68,138	102,508
Provinces and municipalities	-	-	-	-	1	(1)	-	-	-
Municipalities	-	-	-	-	1	(1)	-	-	-
Municipal bank accounts	-	-	-	-	1	(1)	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 2: [INCARCERATION]											
2018/19											2017/18
	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	R'000	R'000
Departmental agencies and accounts	-	-	-	-	-	-	-	-	-	-	34,370
Departmental agencies	-	-	-	-	-	-	-	-	-	-	34,370
Households	112,319	-	(30,286)	82,033	82,033	-	100.0%	68,138	68,138	-	68,138
Social benefits	86,708	-	(34,958)	51,750	51,750	-	100.0%	41,789	41,789	-	41,789
Other transfers to households	25,611	-	4,672	30,283	30,283	-	100.0%	26,349	26,349	-	26,349
Payments for capital assets	607,787	-	900	608,687	444,419	164,268	73.0%	620,631	586,261	620,631	586,261
Buildings and other fixed structures	601,517	-	-	601,517	437,249	164,268	72.7%	576,944	581,633	576,944	581,633
Buildings	601,517	-	-	601,517	437,249	164,268	72.7%	576,944	581,633	576,944	581,633
Machinery and equipment	4,703	-	637	5,340	5,340	-	100.0%	41,895	2,836	41,895	2,836
Transport equipment	-	-	540	540	540	-	100.0%	-	-	-	-
Other machinery and equipment	4,703	-	97	4,800	4,800	-	100.0%	41,895	2,836	41,895	2,836
Biological assets	1,567	-	263	1,830	1,830	-	100.0%	1,792	1,792	1,792	1,792
Payments for financial assets	-	-	-	-	209	(209)	-	-	-	-	-
Total	14,350,403	-	118,514	14,468,917	14,468,917	(209)	100.0%	13,949,901	13,949,901	13,949,901	13,949,901

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

2.1 [SUB PROGRAMME 2: SECURITY OPERATIONS]									
	2018/19					2017/18			
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	7,874,827	-	(632,524)	7,242,303	7,242,346	(43)	100.0%	6,985,883	6,985,883
Compensation of employees	7,752,002	-	(646,450)	7,105,552	7,105,552	-	100.0%	6,884,760	6,884,760
Goods and services	122,825	-	13,926	136,751	136,751	-	100.0%	101,123	101,123
Interest and rent on land	-	-	-	-	43	(43)	-	-	-
Transfers and subsidies	85,399	-	(50,976)	34,423	34,423	-	100.0%	28,242	28,242
Households	85,399	-	(50,976)	34,423	34,423	-	100.0%	28,242	28,242
Payments for capital assets	5,280	-	(1,348)	3,932	3,932	-	100.0%	2,259	2,259
Machinery and equipment	3,713	-	(1,611)	2,102	2,102	-	100.0%	467	467
Biological assets	1,567	-	263	1,830	1,830	-	100.0%	1,792	1,792
Payments for financial assets	-	-	-	-	144	(144)	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

		2018/19						2017/18		
		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		3,163,557	-	602,441	3,765,998	3,930,013	(164,015)	104.4%	3,623,600	3,623,600
Compensation of employees		186,313	-	606,592	792,905	180,118	612,787	22.7%	165,751	162,979
Goods and services		2,977,244	-	(4,151)	2,973,093	3,749,597	(776,504)	126.1%	3,457,849	3,457,849
Interest and rent on land		-	-	-	-	298	(298)	-	-	2,772
Transfers and subsidies		2,754	-	(2,469)	285	285	-	100.0%	923	35,293
Departmental agencies and accounts		-	-	-	-	-	-	-	-	34,370
Households		2,754	-	(2,469)	285	285	-	100.0%	923	923
Payments for capital assets		601,573	-	2,407	603,980	439,712	164,268	72.8%	617,616	583,246
Buildings and other fixed structures		601,517	-	-	601,517	437,249	164,268	72.7%	576,944	581,633
Machinery and equipment		56	-	2,407	2,463	2,463	-	100.0%	40,672	1,613

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

2.3 [SUB PROGRAMME 3: REMAND DETENTION]									
2018/19									
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	697,257	-	(4,868)	692,389	692,389	-	100.0%	666,476	666,476
Compensation of employees	686,278	-	(856)	685,422	685,422	-	100.0%	625,424	625,424
Goods and services	10,979	-	(4,012)	6,967	6,967	-	100.0%	41,052	41,052
Transfers and subsidies	-	-	2,876	2,876	2,876	-	100.0%	2,052	2,052
Households	-	-	2,876	2,876	2,876	-	100.0%	2,052	2,052
Payments for capital assets	113	-	(91)	22	22	-	100.0%	35	35
Machinery and equipment	113	-	(91)	22	22	-	100.0%	35	35
Payments for financial assets	-	-	-	-	64	(64)	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

2.4 [SUB PROGRAMME 4: OFFENDER MANAGEMENT]									
	2018/19					2017/18			
	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	1,894,656	-	182,851	2,077,507	2,077,507	-	100.0%	1,985,173	1,985,173
Compensation of employees	1,865,544	-	183,619	2,049,163	2,049,163	-	100.0%	1,960,491	1,960,491
Goods and services	29,112	-	(768)	28,344	28,344	-	100.0%	24,682	24,682
Transfers and subsidies	24,166	-	20,283	44,449	44,450	(1)	100.0%	36,921	36,921
Province and municipalities					1	(1)	-	-	-
Households	24,166	-	20,283	44,449	44,449	-	100.0%	36,921	36,921
Payments for capital assets	821	-	(68)	753	753	-	100.0%	721	721
Machinery and equipment	821	-	(68)	753	753	-	100.0%	721	721
Payments for financial assets					1	(1)			

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 3: [REHABILITATION]									
2018/19									
Sub programme	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
1. Correctional Programmes	403,480	-	(43,847)	359,633	359,633	-	100.0%	429,398	387,129
2. Offender Development	921,374	-	(11,942)	909,432	885,345	24,087	97.4%	826,145	817,923
3. Psychological, Social and Spiritual Services	485,283	-	18,706	503,989	503,989	-	100.0%	458,990	458,990
Total for sub programmes	1,810,137	-	(37,083)	1,773,054	1,748,967	24,087	98.6%	1,714,533	1,664,042
Economic classification									
Current payments	1,779,538	-	(43,408)	1,736,130	1,736,128	2	100.0%	1,681,309	1,625,252
Compensation of employees	1,383,879	-	(49,318)	1,334,561	1,334,559	2	100.0%	1,325,607	1,269,550
Salaries and wages	1,175,428	-	(57,404)	1,118,024	1,118,022	2	100.0%	1,119,732	1,063,675
Social contributions	208,451	-	8,086	216,537	216,537	-	100.0%	205,875	205,875
Goods and services	395,659	-	5,910	401,569	401,569	-	100.0%	355,702	355,702
Administrative fees	560	-	(338)	222	222	-	100.0%	257	257
Advertising	225	-	(217)	8	8	-	100.0%	1	1
Minor assets	7,035	-	(2,619)	4,416	4,416	-	100.0%	2,689	2,689
Audit costs: External	-	-	-	-	-	-	-	22	22
Catering: Departmental activities	2,306	-	20	2,326	2,326	-	100.0%	952	952
Communication	5,902	-	1,282	7,184	7,184	-	100.0%	7,144	7,144
Computer services	1	-	-	1	1	-	100.0%	15	15
Consultants: Business and advisory services	345	-	873	1,218	1,218	-	100.0%	880	880
Infrastructure and planning services	2,429	-	(459)	1,970	1,970	-	100.0%	1,713	1,713
Laboratory services	412	-	(182)	230	230	-	100.0%	94	94
Contractors	13,735	-	(223)	13,512	13,512	-	100.0%	12,196	12,196

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 3: [REHABILITATION]		2018/19						2017/18		
		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
Agency and support / outsourced services	3,196	-	289	3,485	3,485	-	100.0%	3,543	3,543	
Entertainment	1	-	(1)	-	-	-	-	-	-	
Fleet services	11,130	-	(422)	10,708	10,708	-	100.0%	10,427	10,427	
Inventory: Clothing material and supplies	58,156	-	1,415	59,571	59,571	-	100.0%	42,852	42,852	
Inventory: Farming supplies	129,332	-	55,440	184,772	184,772	-	100.0%	168,921	168,921	
Inventory: Food and food supplies	452	-	4,960	5,412	5,412	-	100.0%	4,092	4,092	
Inventory: Fuel, oil and gas	12,745	-	(3,093)	9,652	9,652	-	100.0%	9,024	9,024	
Inventory: Learner and teacher support material	5,591	-	(2,198)	3,393	3,393	-	100.0%	5,596	5,596	
Inventory: Materials and supplies	30,777	-	(2,426)	28,351	28,351	-	100.0%	33,254	33,254	
Inventory: Medical supplies	81	-	(68)	13	13	-	100.0%	84	84	
Inventory: Medicine	3,055	-	150	3,205	3,205	-	100.0%	4,096	4,096	
Inventory: Other supplies	14,889	-	(13,337)	1,552	1,552	-	100.0%	1,754	1,754	
Consumable supplies	56,881	-	(24,959)	31,922	31,922	-	100.0%	23,300	23,300	
Consumable: Stationery, printing and office supplies	11,608	-	(4,411)	7,197	7,197	-	100.0%	7,469	7,469	
Operating leases	130	-	(121)	9	9	-	100.0%	-	-	
Property payments	830	-	60	890	890	-	100.0%	912	912	
Transport provided: Departmental activity	6	-	(6)	-	-	-	-	-	-	
Travel and subsistence	18,860	-	(1,259)	17,601	17,601	-	100.0%	12,834	12,834	
Training and development	3,595	-	(2,526)	1,069	1,069	-	100.0%	344	344	
Operating payments	1,121	-	130	1,251	1,251	-	100.0%	1,116	1,116	
Venues and facilities	164	-	77	241	241	-	100.0%	-	-	
Rental and hiring	109	-	79	188	188	-	100.0%	121	121	

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 3: [REHABILITATION]									
2018/19									
	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
Transfers and subsidies	66	-	6,311	6,377	6,379	(2)	100.0%	5,287	5,287
Departmental agencies and accounts	-	-	-	-	2	(2)	-	2	2
Departmental agencies	-	-	-	-	2	(2)	-	2	2
Households	66	-	6,311	6,377	6,377	-	100.0%	5,285	5,285
Social benefits	66	-	6,274	6,340	6,340	-	100.0%	5,188	5,188
Other transfers to households	-	-	37	37	37	-	100.0%	97	97
Payments for capital assets	30,533	-	14	30,547	6,460	24,087	21.1%	27,937	7,502
Machinery and equipment	29,583	-	-	29,583	5,496	24,087	18.6%	23,446	5,416
Transport equipment	-	-	-	-	-	-	-	179	179
Other machinery and equipment	29,583	-	-	29,583	5,496	24,087	18.6%	23,267	5,237
Heritage assets	950	-	14	964	964	-	100.0%	4,491	2,086
Biological assets	-	-	-	-	-	-	-	-	-
Payments for financial assets	-	-	-	-	-	-	-	-	26,001
Total	1,810,137	-	(37,083)	1,773,054	1,748,967	24,087	98.6%	1,714,533	1,664,042

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

3.1 [SUB PROGRAMME 1: CORRECTIONAL PROGRAMME									
2018/19									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	2017/18
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	403,231	-	(45,612)	357,619	357,619	-	100.0%	415,258	359,201
Compensation of employees	395,439	-	(42,709)	352,730	352,730	-	100.0%	409,850	353,793
Goods and services	7,792	-	(2,903)	4,889	4,889	-	100.0%	5,408	5,408
Transfers and subsidies	-	-	1,743	1,743	1,743	-	100.0%	1,715	1,715
Households	-	-	1,743	1,743	1,743	-	100.0%	1,715	1,715
Payments for capital assets	249	-	22	271	271	-	100.0%	12,425	212
Machinery and equipment	249	-	22	271	271	-	100.0%	12,425	212
Payments for financial assets	-	-	-	-	-	-	-	-	26,001

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

3.2 [SUB PROGRAMME 2: OFFENDER DEVELOPMENT									
2018/19									
	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	891,169	-	(15,501)	875,668	875,666	2	100.0%	808,266	808,266
Compensation of employees	521,945	-	(25,785)	496,160	496,158	2	100.0%	471,306	471,306
Goods and services	369,224	-	10,284	379,508	379,508	-	100.0%	336,960	336,960
Transfers and subsidies	65	-	3,587	3,652	3,654	(2)	100.1%	2,499	2,499
Departmental agencies and accounts	-	-	-	-	2	(2)	-	2	2
Households	65	-	3,587	3,652	3,652	-	100.0%	2,497	2,497
Payments for capital assets	30,140	-	(28)	30,112	6,025	24,087	20.0%	15,380	7,158
Machinery and equipment	29,190	-	(42)	29,148	5,061	24,087	17.4%	10,889	5,072
Biological assets	950	-	14	964	964	-	100.0%	4,491	2,086

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

3.3 [SUB PROGRAMME 3: PSYCHOLOGICAL, SOCIAL AND SPIRITUAL SERVICES]									
2018/19									
	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	485,138	-	17,705	502,843	502,843	-	100.0%	457,785	457,785
Compensation of employees	466,495	-	19,176	485,671	485,671	-	100.0%	444,451	444,451
Goods and services	18,643	-	(1,471)	17,172	17,172	-	100.0%	13,334	13,334
Transfers and subsidies	1	-	981	982	982	-	100.0%	1,073	1,073
Households	1	-	981	982	982	-	100.0%	1,073	1,073
Payments for capital assets	144	-	20	164	164	-	100.0%	132	132
Machinery and equipment	144	-	20	164	164	-	100.0%	132	132

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 4: [CARE]									
2018/19									
	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	1,410,319	-	(104,513)	1,305,806	1,305,806	-	100.0%	1,381,111	1,381,111
2. Health and Hygiene Services	922,310	-	58,626	980,936	980,936	-	100.0%	941,564	941,564
Total for sub programmes	2,332,629	-	(45,887)	2,286,742	2,286,742	-	100.0%	2,322,675	2,322,675
Economic classification									
Current payments	2,332,029	-	(53,013)	2,279,016	2,279,007	9	100.0%	2,317,192	2,317,192
Compensation of employees	898,267	-	(24,532)	873,735	873,726	9	100.0%	929,499	831,893
Salaries and wages	754,382	-	(19,433)	734,949	734,940	9	100.0%	796,741	699,135
Social contributions	143,885	-	(5,099)	138,786	138,786	-	100.0%	132,758	132,758
Goods and services	1,433,762	-	(28,481)	1,405,281	1,405,281	-	100.0%	1,387,693	1,485,299
Administrative fees	310	-	(156)	154	154	-	100.0%	170	170
Advertising	194	-	(192)	2	2	-	100.0%	5	5
Minor assets	3,152	-	(1,843)	1,309	1,309	-	100.0%	1,123	1,123
Catering: Departmental activities	1,345	-	(416)	929	929	-	100.0%	386	386
Communication	3,909	-	(264)	3,645	3,645	-	100.0%	4,094	4,094

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 4: [CARE]										
2018/19										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Final Appropriation	2017/18
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Computer services	42	-	(42)	-	-	-	-	-	-	-
Consultants: Business and advisory services	14	-	(14)	-	-	-	-	-	-	-
Laboratory services	17,277	-	3,635	20,912	20,912	-	100.0%	18,927	18,927	18,927
Contractors	21,557	-	10,785	32,342	32,342	-	100.0%	30,587	30,587	30,587
Agency and support / outsourced services	689,521	-	(40,489)	649,032	649,032	-	100.0%	610,788	610,788	638,926
Fleet services	9,196	-	921	10,117	10,117	-	100.0%	10,198	10,198	10,198
Inventory: Clothing material and supplies	2,469	-	9,684	12,153	12,153	-	100.0%	11,040	11,040	11,040
Inventory: Farming supplies	506	-	(392)	114	114	-	100.0%	276	276	276
Inventory: Food and food supplies	523,915	-	(49,113)	474,802	474,802	-	100.0%	488,581	488,581	558,049
Inventory: Fuel, oil and gas	422	-	72	494	494	-	100.0%	448	448	448
Inventory: Learner and teacher support material	6	-	13	19	19	-	100.0%	-	-	-
Inventory: Materials and supplies	2,372	-	(958)	1,414	1,414	-	100.0%	1,101	1,101	1,101
Inventory: Medical supplies	2,323	-	(557)	1,766	1,766	-	100.0%	1,820	1,820	1,820
Inventory: Medicine	51,896	-	(3,198)	48,698	48,698	-	100.0%	62,924	62,924	62,924
Inventory: Other supplies	1,821	-	250	2,071	2,071	-	100.0%	(4,593)	(4,593)	(4,593)

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 4: [CARE]									
2018/19									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	2017/18 Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Consumable supplies	84,164	-	47,701	131,865	131,865	-	100.0%	138,746	138,746
Consumable: Stationery, printing and office supplies	6,048	-	(3,094)	2,954	2,954	-	100.0%	2,645	2,645
Operating leases	100	-	(100)	-	-	-	-	-	-
Property payments	2,078	-	(64)	2,014	2,014	-	100.0%	1,644	1,644
Transport provided: Departmental activity	99	-	367	466	466	-	100.0%	371	371
Travel and subsistence	7,941	-	(194)	7,747	7,747	-	100.0%	5,804	5,804
Training and development	553	-	(519)	34	34	-	100.0%	392	392
Operating payments	512	-	(291)	221	221	-	100.0%	187	187
Venues and facilities	5	-	(1)	4	4	-	100.0%	-	-
Rental and hiring	15	-	(12)	3	3	-	100.0%	29	29
Transfers and subsidies	415	-	6,560	6,975	6,975	-	100.0%	5,227	5,227
Households	415	-	6,560	6,975	6,975	-	100.0%	5,227	5,227
Social benefits	415	-	6,552	6,967	6,967	-	100.0%	5,227	5,227

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
 APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 4: [CARE]										
2018/19										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	2017/18
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Other transfers to households	-	-	8	8	8	-	100.0%	-	-	-
Payments for capital assets	185	-	566	751	751	-	100.0%	256	256	256
Machinery and equipment	185	-	566	751	751	-	100.0%	256	256	256
Other machinery and equipment	185	-	566	751	751	-	100.0%	256	256	256
Payments for financial assets	-	-	-	-	9	(9)	-	-	-	-
Total	2,332,629	-	(45,887)	2,286,742	2,286,742	-	100.0%	2,322,675	2,322,675	2,322,675

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

4.1 [SUB PROGRAMME 1 NUTRITION SERVICES]		2018/19						2017/18	
		Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Current payments	1,410,022	-	(108,154)	1,301,868	1,301,862	6	100.0%	1,378,126	1,378,126
Compensation of employees	262,537	-	(7,147)	255,390	255,384	6	100.0%	344,658	247,052
Goods and services	1,147,485	-	(101,007)	1,046,478	1,046,478	-	100.0%	1,033,468	1,131,074
Transfers and subsidies	237	-	3,536	3,773	3,773	-	100.0%	2,951	2,951
Households	237	-	3,536	3,773	3,773	-	100.0%	2,951	2,951
Payments for capital assets	60	-	105	165	165	-	100.0%	34	34
Machinery and equipment	60	-	105	165	165	-	100.0%	34	34
Payments for financial assets	-	-	-	-	6	(6)	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

4.2 [SUB PROGRAMME 2 HEALTH AND HYGIENE SERVICES									
2018/19									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	2017/18	
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	Final Appropriation	Actual expenditure
								R'000	R'000
Current payments	922,007	-	55,141	977,148	977,145	3	100.0%	939,066	939,066
Compensation of employees	635,730	-	(17,385)	618,345	618,342	3	100.0%	584,841	584,841
Goods and services	286,277	-	72,526	358,803	358,803	-	100.0%	354,225	354,225
Transfers and subsidies	178	-	3,024	3,202	3,202	-	100.0%	2,276	2,276
Households	178	-	3,024	3,202	3,202	-	100.0%	2,276	2,276
Payments for capital assets	125	-	461	586	586	-	100.0%	222	222
Machinery and equipment	125	-	461	586	586	-	100.0%	222	222
Payments for financial assets	-	-	-	-	3	(3)	-	-	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
 APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 5: [SOCIAL REINTEGRATION]										
2018/19										
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	2017/18	
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	Actual expenditure
Sub programme										
1. Supervision	882,034	-	(25,308)	856,726	856,726	-	100.0%	841,221	841,221	841,221
2. Community Reintegration	49,123	-	(6,207)	42,916	42,916	-	100.0%	34,772	34,772	34,772
3. Office Accommodation: Community Corrections	36,844	-	1,327	38,171	38,171	-	100.0%	31,926	31,926	31,926
Total for sub programmes	968,001	-	(30,188)	937,813	937,813	-	100.0%	907,919	907,919	907,919

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 5: [SOCIAL REINTEGRATION]									
2018/19									
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	2017/18 Actual expenditure
	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000
Economic classification									
Current payments	965,881		(36,025)	929,856	929,853	3	100.0%	899,157	899,157
Compensation of employees	837,152	-	6,552	843,704	843,701	3	100.0%	798,291	798,291
Salaries and wages	698,315	-	(1,395)	696,920	696,917	3	100.0%	659,820	659,820
Social contributions	138,837	-	7,947	146,784	146,784	-	100.0%	138,471	138,471
Goods and services	128,729	-	(42,577)	86,152	86,152	-	100.0%	100,866	100,866
Administrative fees	39	-	(22)	17	17	-	100.0%	2	2
Advertising	165	-	(157)	8	8	-	100.0%	2	2
Minor assets	935	-	(692)	243	243	-	100.0%	358	358
Catering: Departmental activities	750	-	39	789	789	-	100.0%	430	430
Communication	10,431	-	755	11,186	11,186	-	100.0%	11,119	11,119

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 5: [SOCIAL REINTEGRATION]									
	2018/19					2017/18			
	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
Computer services	55	-	(39)	16	16	-	100.0%	66	66
Contractors	96	-	(9)	87	87	-	100.0%	41	41
Agency and support / outsourced services	3,489	-	(1,334)	2,155	2,155	-	100.0%	3,024	3,024
Entertainment	6	-	(6)	-	-	-	-	-	-
Fleet services	23,407	-	2,185	25,592	25,592	-	100.0%	24,514	24,514
Inventory: Clothing material and supplies	83	-	120	203	203	-	100.0%	133	133
Inventory: Farming supplies	7	-	(7)	-	-	-	-	-	-
Inventory: Food and food supplies	-	-	2	2	2	-	100.0%	-	-
Inventory: Fuel, oil and gas	9	-	(2)	7	7	-	100.0%	1	1
Inventory: Materials and supplies	298	-	(240)	58	58	-	100.0%	50	50
Inventory: Medical supplies	2	-	(2)	-	-	-	-	-	-
Inventory: Other supplies	72	-	(29)	43	43	-	100.0%	1	1
Consumable supplies	1,637	-	(1,157)	480	480	-	100.0%	434	434
Consumable: Stationery, printing and office supplies	4,772	-	(1,855)	2,917	2,917	-	100.0%	3,268	3,268
Operating leases	68,880	-	(30,697)	38,183	38,183	-	100.0%	54,871	54,871
Property payments	141	-	(20)	121	121	-	100.0%	121	121
Travel and subsistence	11,578	-	(8,118)	3,460	3,460	-	100.0%	1,823	1,823
Training and development	-	-	2	2	2	-	100.0%	1	1
Operating payments	1,313	-	(750)	563	563	-	100.0%	600	600
Venues and facilities	514	-	(499)	15	15	-	100.0%	-	-
Rental and hiring	50	-	(45)	5	5	-	100.0%	7	7
Transfers and subsidies	166	-	5,533	5,699	5,699	-	100.0%	7,119	7,119

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
 APPROPRIATION STATEMENT

for the year ended 31 March 2019

PROGRAMME 5: [SOCIAL REINTEGRATION]									
2018/19									
	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	166	-	5,533	5,699	5,699	-	100.0%	7,119	7,119
Social benefits	166	-	5,514	5,680	5,680	-	100.0%	7,037	7,037
Other transfers to households	-	-	19	19	19	-	100.0%	82	82
Payments for capital assets	1,954	-	304	2,258	2,258	-	100.0%	1,643	1,643
Other fixed structures									
Machinery and equipment	1,954	-	304	2,258	2,258	-	100.0%	1,643	1,643
Transport equipment	-	-	-	-	-	-	-	-	-
Other machinery and equipment	1,954	-	304	2,258	2,258	-	100.0%	1,643	1,643
Payments for financial assets	-	-	-	-	3	(3)	-	-	-
Total	968,001	-	(30,188)	937,813	937,813	-	100.0%	907,919	907,919

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
APPROPRIATION STATEMENT

for the year ended 31 March 2019

5.1 [SUPERVISION]	2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	880,396	-	(31,430)	848,966	848,963	3	100.0%	832,548	832,548	832,548
Compensation of employees	800,853	-	6,873	807,726	807,723	3	100.0%	770,464	770,464	770,464
Goods and services	79,543	-	(38,303)	41,240	41,240	-	100.0%	62,084	62,084	62,084
Transfers and subsidies	166	-	5,533	5,699	5,699	-	100.0%	7,119	7,119	7,119
Households	166	-	5,533	5,699	5,699	-	100.0%	7,119	7,119	7,119
Payments for capital assets	1,472	-	589	2,061	2,061	-	100.0%	1,554	1,554	1,554
Machinery and equipment	1,472	-	589	2,061	2,061	-	100.0%	1,554	1,554	1,554
Payments for financial assets	-	-	-	-	3	(3)	-	-	-	-
5.2 [COMMUNITY REINTEGRATION]	2018/19							2017/18		
	Adjusted Appropriation	Shifting of Funds	Virement	Final Appropriation	Actual Expenditure	Variance	Expenditure as % of final appropriation	Final Appropriation	Actual expenditure	Actual expenditure
Economic classification	R'000	R'000	R'000	R'000	R'000	R'000	%	R'000	R'000	R'000
Current payments	48,641	-	(5,922)	42,719	42,719	-	100.0%	34,683	34,683	34,683
Compensation of employees	36,299	-	(321)	35,978	35,978	-	100.0%	27,827	27,827	27,827
Goods and services	12,342	-	(5,601)	6,741	6,741	-	100.0%	6,856	6,856	6,856
Payments for capital assets	482	-	(285)	197	197	-	100.0%	89	89	89
Machinery and equipment	482	-	(285)	197	197	-	100.0%	89	89	89

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
 APPROPRIATION STATEMENT

for the year ended 31 March 2019

5.3 [OFFICE ACCOMMODATION: COMMUNITY CORRECTIONS]												
2018/19											2017/18	
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	R'000	R'000	
Current payments	36,844	-	1,327	38,171	38,171	-	100.0%	31,926	31,926		31,926	
Goods and services	36,844	-	1,327	38,171	38,171	-	100.0%	31,926	31,926		31,926	

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-H) 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 R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Programme name: Administration	4,382,447	4,334,477	47,970	1.09%

Explanation of variance: The actual spending of programme Administration is R4,262 billion (97.25%) against the adjusted budget of R4,382 billion (100.0%) resulting in underspending due to vacant funded posts and outstanding OSD phase 2 payments for service terminations

Per programme	Final Appropriation R'000	Actual Expenditure R'000	Variance R'000	Variance as a % of Final Appropriation
Programme name: Rehabilitation	1,773,054	1,748,967	24,087	1.36%

The actual spending of programme Rehabilitation is R1,749 billion (98.64%) against the adjusted budget of R1,749 billion (100.0%) resulting in underspending due to delays in the procurement of agriculture and workshop equipment. The Restatement of Comparative year figures amounting to R26,001 million under sub-programme Correctional Programmes due to write-off for losses which were overstated and had to be reversed.

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2019

4.2 Per economic classification

	Final Appropriation	Actual Expenditure	Variance	Variance as a % of Final Appropriation
	R'000	R'000	R'000	R'000
Current payments	22,985,817	22,604,518	381,299	1.66%
Compensation of employees	16,994,941	15,836,423	1,158,518	6.82%
Goods and services	5,990,876	6,766,032	(775,156)	(12.94%)
Interest and rent on land	0	2,063	(2,063)	0.00%
Transfers and subsidies	133,182	568,552	(435,370)	(326.90%)
Provinces and municipalities	6,294	6,907	(613)	(9.74%)
Departmental agencies and accounts	8,414	10,205	(1,791)	(21.29)
Higher education institutions	0	0	0	0.00%
Public corporations and private enterprises	0	0	0	0.00%
Foreign governments and international organisations	0	0	0	0.00%
Non-profit institutions	0	0	0	0.00%
Households	118,474	551,440	(432,966)	(365.45%)
Payments for capital assets	729,974	522,336	207,638	28.44%
Buildings and other fixed structures	601,517	437,249	164,268	0
Machinery and equipment	125,940	82,732	43,208	0
Heritage assets	0	0	0	0
Specialised military assets	0	0	0	0
Biological assets	2,517	2,355	162	0
Land and subsoil assets	0	0	0	0
Intangible assets	0	0	0	0
Payments for financial assets	0	81,510	(81,510)	0

Explanation of variance

Compensation of Employees

The actual spending of R15,836 billion (93.18%) against adjusted budget allocation of R16,995 billion (100%) resulting in an under spending mainly due to funded vacant posts and outstanding OSD phase 2 payments for service terminations cases.

Goods and Services

The actual spending of R6,766 billion (112.94%) against the adjusted budget of R5,991 billion (100%) resulting in an overspending mainly on item: Operating leases as a result of payables for 2017/18 financial year for accommodation charges amounting to R267 million that was paid in the current financial year as well as four quarterly DPW invoices for accommodation charges that were previously disputed by the department which were processed in March 2019

Interest on rent on land

There was an expenditure of R2,063 million incurred against a zero budget mainly due to interest paid on overdue accounts as well as interest on arrears salary

Transfers and Subsidies

The actual spending of R569 million (426.90%) against the adjusted budget of R133 million (100%) resulting in an overspending as a result of payment of Post-retirement benefits for service terminations

Reclassification of Expenditure of Post-Retirement benefits (Households)

Post-Retirement benefits expenditure

The expenditure amounting to R415,297 million was paid under Sub- Programme HR: item compensation of Employees: EMPL CONTR: MEDICAL RES: GEMS account for retired officials. The department realised that the budget was wrongly allocated hence the expenditure for 2018/19 financial year was journalised to item HOUSEHOLD: HH/EMPLOY S/BENEFITS: PST RETIRMT BENEFITS to address the misallocation

Payment for Capital Assets

The actual spending of R521 million (71.37%) against the adjusted budget of R730 million (100%) resulting in an underspending mainly on item: Buildings and Other Fixed Structures where the adjusted budget against actual expenditure due to the DPW not billing the department in line with the spending plan. The other reason for underspending is on Machinery and Equipment as a result of delays in the procurement of computer equipment, GG motor vehicles, agriculture and workshop equipment

Payment of Financial Assets

There was an expenditure of R81,510 million incurred against a zero budget mainly due to write off for theft and losses approved in 2018/19 financial year

Explanation of Internal Charges

In the department, the supplier Programme: Administration: Stores budgets for the cost of buying the required bulk suppliers, while client programmes budget for the cost of buying from suppliers programmes.

Bulk Materials are procured externally, kept in stock and issued internally across the departmental cost centres in line with internal requisition.

Department uses objective Internal Charges to allocate expenditure correctly. Internal Charges is a fund on the Basic Accounting System and is allocated a negative budget

Restatement of comparative figure

Goods and Services

The Restatement of Comparative year figures amounting to R31,137 million under sub-programme Offender Development was due to write off for losses which were overstated and had to be reversed.

Households

The amount of R420,598 million was paid under Sub Programme HR: item compensation of Employees: EMPL CONTR: MEDICAL RES : GEMS account for retired officials during 2017/18 financial year. The department realised that the budget was wrongly allocated hence the expenditure for 2018/19 financial year was journalised to item HOUSEHOLD: HH/EMPLOY S/BENEFITS: PST RETIRMT BENEFITS to address the misallocation. The 2017/18 financial year expenditure is also updated to bring understanding of over expenditure incurred in 2018/19 financial year

DEPARTMENT OF CORRECTIONAL SERVICES (DCS) VOTE 18

STATEMENT OF FINANCIAL PERFORMANCE

for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
REVENUE			
Annual appropriation	1	23,848,973	22,814,593
Departmental revenue	2	128,231	164,986
Aid assistance	3	4,553	-
TOTAL REVENUE		23,981,757	22,979,579
EXPENDITURE			
Current expenditure			
Compensation of employees	4	15,836,423	15,192,861
Goods and services	5	6,766,030	6,331,609
Interest and rent on land	6	2,063	4,466
Aid assistance	3	1,208	-
Total current expenditure		22,605,724	21,528,936
Transfers and subsidies			
Transfers and subsidies	8	568,552	582,254
Total transfers and subsidies		568,552	582,254
Expenditure for capital assets			
Tangible assets	9	522,338	620,118
Total expenditure for capital assets		522,338	620,118
Payments for financial assets	7	81,510	26,001
TOTAL EXPENDITURE		23,778,124	22,757,309
SURPLUS FOR THE YEAR		203,633	222,270
Reconciliation of Net Surplus/(Deficit) for the year			
Voted funds		72,057	57,284
Annual appropriation		72,057	57,284
Departmental revenue and NRF Receipts	15	128,231	164,986
Aid assistance	3	3,345	-
SURPLUS FOR THE YEAR		203,633	222,270

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

STATEMENT OF FINANCIAL POSITION

as at 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
ASSETS			
Current assets		298,760	315,431
Unauthorised expenditure	10	121	121
Cash and cash equivalents	11	1,652	1,613
Prepayments and advances	12	381	943
Receivables	13	296,606	312,754
Non-current assets		3,385	3,350
Receivables	13	3,385	3,350
TOTAL ASSETS		302,145	318,781
LIABILITIES			
Current liabilities		276,335	293,992
Voted funds to be surrendered to the Revenue Fund	14	103,325	57,284
Departmental revenue and NRF Receipts to be surrendered to the Revenue Fund	15	3,219	14,135
Bank overdraft	16	166,476	200,996
Payables	17	3,315	21,577
TOTAL LIABILITIES		276,335	293,992
NET ASSETS		25,810	24,789
Represented by:			
Recoverable revenue		22,465	24,789
Retained funds		3,345	-
TOTAL		25,810	24,789

Note	2018/19 R'000	2017/18 R'000
	22,465	24,789
	3,345	-
	25,810	24,789

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

STATEMENT OF CHANGES IN NET ASSETS

for the year ended 31 March 2019

Note	2018/19 R'000	2017/18 R'000
NET ASSETS		
Recoverable revenue		
Opening balance	24,789	24,512
Transfers:	(2,324)	277
Irrecoverable amounts written off	(2,324)	-
Debts revised	-	277
Closing balance	22,465	24,789
Retained funds		
Opening balance	-	1,590
CARA funds received during the year	4,553	-
CARA funds utilised during the year	(1,208)	-
CARA funds surrendered during the year	-	(1,590)
Closing balance	3,345	-
TOTAL	25,810	24,789

DEPARTMENT OF CORRECTIONAL SERVICES (DCS) VOTE 18

CASH FLOW STATEMENT

for the year ended 31 March 2019

	Note	2018/19 R'000	2017/18 R'000
CASH FLOWS FROM OPERATING ACTIVITIES			
Receipts		23,980,577	22,974,076
Annual appropriated funds received	1.1	23,848,973	22,814,593
Departmental revenue received	2	122,741	159,076
Interest received	2.3	4,310	407
Aid assistance received	3	4,553	-
Net increase in working capital		(1,587)	(79,654)
Surrendered to Revenue Fund		(165,163)	(193,146)
Surrendered to RDP Fund/Donor		-	(1,590)
Current payments		(22,603,661)	(21,524,470)
Interest paid	6	(2,063)	(4,466)
Payments for financial assets		(81,510)	(26,001)
Transfers and subsidies paid		(568,552)	(582,254)
Net cash flow available from operating activities	18	558,041	562,495
CASH FLOWS FROM INVESTING ACTIVITIES			
Payments for capital assets	9	(522,338)	(620,118)
Proceeds from sale of capital assets	2.4	1,180	5,503
Net cash flows from investing activities		(521,158)	(614,615)
CASH FLOWS FROM FINANCING ACTIVITIES			
Increase/(decrease) in net assets		(2,324)	277
Net cash flows from financing activities		(2,324)	277
Net increase/(decrease) in cash and cash equivalents		34,559	(51,843)
Cash and cash equivalents at beginning of period		(199,383)	(147,540)
Unrealised gains and losses within cash and cash equivalents		-	-
Cash and cash equivalents at end of period	19	(164,824)	(199,383)

Summary of significant accounting policies

The financial statements have been prepared in accordance with the following policies, which have been applied consistently in all material aspects, unless otherwise indicated. Management has concluded that the financial statements present fairly the department's primary and secondary information.

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.

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 and the annual Division of Revenue Act.

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>

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

ACCOUNTING POLICES

for the year ended 31 March 2019

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	Revenue
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>
6.2	<p>Departmental revenue</p> <p>Departmental revenue is recognised in the statement of financial performance when cash is 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 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>Write-offs are made according to the department's debt write-off policy.</p>
7	Expenditure
7.1	Compensation of employees
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>

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

ACCOUNTING POLICES

for the year ended 31 March 2019

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>Accruals and payables not recognised</p> <p>Accruals and payables not recognised are recorded in the notes to the financial statements at cost at the reporting date.</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 only recorded in the notes to the financial statements where the department has entered into a lease agreement directly with the lessor.</p>
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>

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

ACCOUNTING POLICES

for the year ended 31 March 2019

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 shown separately on the face of the statement of financial position as a current liability.</p> <p>For the purposes of the cash flow statement, cash and cash equivalents comprise cash on hand, deposits held, other short-term highly liquid investments 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. 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> <p>Collective assessment of impairment is applied to groups of receivables, when there is an indication of impairment in a group of similar assets. Receivables are grouped on the basis of asset type and past due status. The loss event is based on the increased number of none payments and the payment status. Receivables outstanding for at least 3 years without any payment and legal disputes are considered as indicators for impairment and indicative of a loss event.</p>
13	<p>Payables</p> <p>Payables recognised in the statement of financial position are recognised at cost.</p>

14	Capital Assets
14.1	<p>Immovable capital assets</p> <p>Immovable assets reflected in the asset register of the department are recorded in the notes to the financial statements at cost or fair value where the cost cannot be determined reliably. Immovable assets acquired in a non-exchange transaction are recorded at fair value at the date of acquisition. Immovable assets are subsequently carried in the asset register at cost and are not currently subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p> <p>Additional information on immovable assets not reflected in the assets register is provided in the notes to financial statements.</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. Biological assets are subsequently carried at fair value.</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 is measured at fair value as at the date of acquisition.</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.</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 and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure that is of a capital nature forms part of the cost of the existing asset when ready for use.</p>

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

ACCOUNTING POLICES

for the year ended 31 March 2019

14.3	Intangible assets <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.</p> <p>Where the cost of intangible assets cannot be determined reliably, the intangible capital assets are measured at fair value and where fair value cannot be determined; the intangible assets are measured at R1.</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>Intangible assets are subsequently carried at cost and are not subject to depreciation or impairment.</p> <p>Subsequent expenditure of a capital nature forms part of the cost of the existing asset when ready for use.</p>
14.4	Assets under investigation <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>
14.5	Project Costs: Work-in-progress <p>Expenditure of a capital nature is initially recognised in the statement of financial performance at cost when paid.</p> <p>Amounts paid towards capital projects are separated from the amounts recognised and accumulated in work-in-progress until the underlying asset is ready for use. Once ready for use, the total accumulated payments are recorded in the asset register. Subsequent payments to complete the project are added to the capital asset in the asset register.</p> <p>Where the department is not the custodian of the completed project asset, the asset is transferred to the custodian subsequent to completion.</p>
15	Provisions and Contingents
15.1	Provisions <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>

15.2	<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 management's estimate of merit and quantum of claims against the department as well as legal cost. Management's estimate is based on facts, historical data and case law.</p>
15.3	<p>Contingent assets</p> <p>Contingent assets are recorded in the notes to the financial statements when a possible asset arises from past events, and whose existence will be confirmed by the occurrence or non-occurrence of one or more uncertain future events not within the control of the department.</p>
15.4	<p>Commitments</p> <p>Commitments (other than employee related commitments and those for related transfers and subsidies) 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>
16	<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>
17	<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>

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

ACCOUNTING POLICES

for the year ended 31 March 2019

<p>18</p>	<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 therefor 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>
<p>19</p>	<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 MCS requirements, 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 shall restate 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 MCS requirements.</p> <p>Correction of errors is applied retrospectively in the period in which the error has occurred in accordance with MCS requirements, 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 shall restate the opening balances of assets, liabilities and net assets for the earliest period for which retrospective restatement is practicable.</p>
<p>20</p>	<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>
<p>21</p>	<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>
<p>22</p>	<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/MEC'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>

<p>23</p>	<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>
<p>24</p>	<p>Employee benefits</p> <p>The value of each major class of employee benefit obligation (accruals, payables not recognised and provisions) is disclosed in the Employee benefits note.</p>

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

1. Annual Appropriation

1.1 Annual Appropriation

Included are funds appropriated in terms of the Appropriation Act (and the Adjustments Appropriation Act) for National Departments (Voted funds) and Provincial Departments:

Programmes	2018/19			2017/18	
	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	4,387,803	4,387,803	-	4,150,878	4,150,878
Incarceration	14,350,403	14,350,403	-	13,987,379	13,987,379
Rehabilitation	1,810,137	1,810,137	-	1,822,411	1,822,411
Care	2,332,629	2,332,629	-	1,998,674	1,998,674
Social Reintegration	968,001	968,001	-	855,251	855,251
Total	23,848,973	23,848,973	-	22,814,593	22,814,593

2. Departmental revenue

	Note	2018/19 R'000	2017/18 R'000
Tax revenue		-	-
Sales of goods and services other than capital assets	2.1	61,114	64,451
Fines, penalties and forfeits	2.2	17,812	24,339
Interest, dividends and rent on land	2.3	4,311	407
Sales of capital assets	2.4	1,180	5,503
Transactions in financial assets and liabilities	2.5	43,814	70,286
Departmental revenue collected		128,231	164,986

2.1 Sales of goods and services other than capital assets

	Note	2018/19 R'000	2017/18 R'000
Sales of goods and services produced by the department		59,302	61,599
Sales by market establishment		35,377	35,339
Administrative fees		18	-
Other sales		23,907	26,260
Sales of scrap, waste and other used current goods		1,812	2,852
Total		61,114	64,451

2.2 Fines, penalties and forfeits

	Note	2018/19 R'000	2017/18 R'000
Fines	2	16,800	23,418
Forfeits		1,012	921
Total		17,812	24,339

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

2.3 Interest, dividends and rent on land

	Note	2018/19	2017/18
		R'000	R'000
Interest	2	4,310	407
Rent on land		1	-
Total		4,311	407

2.4 Sale of capital assets

	Note	2018/19	2017/18
		R'000	R'000
Tangible assets	2	1,180	5,503
Machinery and equipment	33	1,180	5,502
Biological assets	33	-	1
Total		1,180	5,503

2.5 Transactions in financial assets and liabilities

	Note	2018/19	2017/18
		R'000	R'000
Receivables	2	33,920	30,861
Other Receipts including Recoverable Revenue		9,894	39,425
Total		43,814	70,286

3. Aid assistance

	Note	2018/19	2017/18
		R'000	R'000
Opening Balance		-	-
Transferred from statement of financial performance		3,345	-
Transfers to/from retained funds		(3,345)	1,590
Paid during the year		-	(1,590)
Closing Balance		-	-

3.1 Aid assistance expenditure per economic classification

	Note	2018/19	2017/18
		R'000	R'000
Current		1,208	-
Total aid assistance expenditure		1,208	-

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

4. Compensation of employees

4.1 Salaries and Wages

Note	2018/19	2017/18
	R'000	R'000
Basic salary	10,637,395	10,203,457
Performance award	59,814	110,951
Service Based	52,341	24,965
Compensative/circumstantial	1,009,049	963,587
Periodic payments	79,925	70,316
Other non-pensionable allowances	1,308,182	1,263,031
Total	13,146,706	12,636,307

4.2 Social contributions

Note	2018/19	2017/18
	R'000	R'000
Employer contributions		
Pension	1,641,459	1,576,909
Medical	1,044,770	976,404
UIF	1	3
Bargaining council	3,487	3,238
Total	2,689,717	2,556,554
Total compensation of employees	15,836,423	15,192,861
Average number of employees	39,108	39,508

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

5. Goods and services

	Note	2018/19 R'000	2017/18 R'000
Administrative fees		7,015	8,617
Advertising		3,980	1,791
Minor assets	5.1	9,918	9,136
Bursaries (employees)		2,709	4,013
Catering		15,215	8,323
Communication		113,373	111,577
Computer services	5.2	134,004	138,762
Consultants: Business and advisory services		14,771	14,244
Infrastructure and planning services		1,970	1,713
Laboratory services		21,142	19,021
Legal services		56,532	43,009
Contractors		74,655	61,132
Agency and support / outsourced services		1,687,454	1,690,491
Entertainment		140	42
Audit cost – external	5.3	43,314	55,724
Fleet services		288,071	260,661
Inventory	5.4	1,027,509	995,980
Consumables	5.5	330,823	317,162
Operating leases		1,514,799	1,033,125
Property payments	5.6	1,234,159	1,421,648
Rental and hiring		961	590
Transport provided as part of the departmental activities		10,392	7,574
Travel and subsistence	5.7	148,218	105,009
Venues and facilities		1,431	674
Training and development		6,106	2,925
Other operating expenditure	5.8	17,369	18,666
Total		6,766,030	6,331,609

5.1 Minor assets

	Note	2018/19 R'000	2017/18 R'000
Tangible assets	6	9,918	9,136
Biological assets		-	596
Machinery and equipment		9,918	8,540
Total		9,918	9,136

5.2 Computer services

	Note	2018/19 R'000	2017/18 R'000
SITA computer services	6	105,771	134,631
External computer service providers		28,233	4,131
Total		134,004	138,762

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

5.3 Audit cost – External

	Note	2018/19	2017/18
	6	R'000	R'000
Regularity audits		43,314	53,836
Environmental audits		-	22
Computer audits		-	1,866
Total		43,314	55,724

5.4 Inventory

	Note	2018/19	2017/18
	5	R'000	R'000
Clothing material and accessories		104,068	122,846
Farming supplies		189,598	198,607
Food and food supplies		555,422	501,409
Fuel, oil and gas		41,696	27,905
Learning, teaching and support material		3,391	5,618
Materials and supplies		60,711	55,763
Medical supplies		1,170	1,487
Medicine		65,787	76,517
Other supplies	5.4.1	5,666	5,828
Total		1,027,509	995,980

5.4.1 Other supplies

	Note	2018/19	2017/18
	6.4	R'000	R'000
Ammunition and security supplies		5,666	5,828
Total		5,666	5,828

5.5 Consumables

	Note	2018/19	2017/18
	6	R'000	R'000
Consumable supplies		280,833	262,655
Uniform and clothing		32,033	9,064
Household supplies		214,097	230,403
Building material and supplies		-	15,011
Communication accessories		32	40
IT consumables		2,661	2,064
Other consumables		32,010	6,073
Stationery, printing and office supplies		49,990	54,507
Total		330,823	317,162

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

5.6 Property payments

	Note	2018/19	2017/18
	6	R'000	R'000
Municipal services		1,137,474	1,182,472
Property maintenance and repairs		82,158	-
Other		14,527	239,176
Total		1,234,159	1,421,648

5.7 Travel and subsistence

	Note	2018/19	2017/18
	6	R'000	R'000
Local		147,151	104,284
Foreign		1,067	725
Total		148,218	105,009

5.8 Other operating expenditure

	Note	2018/19	2017/18
	6	R'000	R'000
Professional bodies, membership and subscription fees		751	735
Resettlement costs		5,300	7,293
Other		11,318	10,638
Total		17,369	18,666

6. Interest

	Note	2018/19	2017/18
		R'000	R'000
Interest paid		2,063	4,466
Total		2,063	4,466

7. Payments for financial assets

	Note	2018/19	2017/18
		R'000	R'000
Material losses through criminal conduct		100	-
Theft		100	-
Other material losses written off	7.1	76,910	14,122
Debts written off	7.2	4,500	11,879
Total		81,510	26,001

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

7.1 Other material losses written off

	Note	2018/19 R'000	2017/18 R'000
	7		
Nature of losses			
Damages and Losses		8,677	14,122
Loss on Integrated Justice System		68,233	-
Total		76,910	14,122

7.2 Debts written off

	Note	2018/19 R'000	2017/18 R'000
	7		
Nature of debts written off			
Staff Debts written off		4,500	11,879
Total debt written off		4,500	11,879

7.3 Debts written off

Nature of theft

	Note	2018/19 R'000	2017/18 R'000
	7		
Theft and losses		100	-
Total		100	-

8. Transfers and subsidies

		2018/19 R'000	2017/18 R'000
	Note		
Provinces and municipalities	Annex 1A	6,907	6,153
Departmental agencies and accounts	Annex 1B	10,205	43,722
Households	Annex 1C	551,440	532,379
Total		568,552	582,254

9. Expenditure for capital assets

	Note	2018/19 R'000	2017/18 R'000
Tangible assets		522,338	620,118
Buildings and other fixed structures	35	437,249	581,633
Machinery and equipment	33	82,733	35,750
Biological assets	33	2,356	2,735
Total		522,338	620,118

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

9.1 Analysis of funds utilised to acquire capital assets – 2018/19

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	522,338	-	522,338
Buildings and other fixed structures	437,249	-	437,249
Machinery and equipment	82,733	-	82,733
Biological assets	2,356	-	2,356
Total	522,338	-	522,338

9.2 Analysis of funds utilised to acquire capital assets – 2017/18

	Voted funds	Aid assistance	Total
	R'000	R'000	R'000
Tangible assets	620,118	-	620,118
Buildings and other fixed structures	581,633	-	581,633
Machinery and equipment	35,750	-	35,750
Biological assets	2,735	-	2,735
Total	620,118	-	620,118

9.3 Finance lease expenditure included in Expenditure for capital assets

	Note	2018/19	2017/18
		R'000	R'000
Tangible assets			
Buildings and other fixed structures		84,545	98,860
Machinery and equipment		18,051	15,959
Total		102,596	114,819

10. Unauthorised expenditure

10.1 Reconciliation of unauthorised expenditure

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		121	121
As restated		121	121
Closing balance		121	121
Analysis of closing balance			
Unauthorised expenditure awaiting authorisation		121	121
Total		121	121

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NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

10.2 Analysis of unauthorised expenditure awaiting authorisation per economic classification

	2018/19	2017/18
	R'000	R'000
Current	121	121
Total	121	121

10.3 Analysis of unauthorised expenditure awaiting authorisation per type

	2018/19	2017/18
	R'000	R'000
Unauthorised expenditure relating to overspending of the vote or a main division within a vote	121	121
Total	121	121

11. Cash and cash equivalents

	2018/19	2017/18
	R'000	R'000
Cash on hand	1,652	1,613
Total	1,652	1,613

Note

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 R19,818 million (R13,579 million: 2017/2018).

12. Prepayments and advances

	2018/19	2017/18
	R'000	R'000
Advances paid (Not expensed)	381	943
Total	381	943

Note

12.1 Advances paid (Not expensed)

Note	Balance as at 1 April 2018	Less: Amount expensed in current year	Add or Less: Other	Add: Current Year advances	Balance as at 31 March 2019
	R'000	R'000	R'000	R'000	R'000
12	943	(562)	-	-	381
Total	943	(562)	-	-	381

National departments

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

12.2 Advances paid (Not expensed)

Note	Balance as at 1 April 2017	Less: Amount expensed in current year	Add: Current Year prepayments	Balance as at 31 March 2018
	R'000	R'000	R'000	R'000
National departments	750	-	193	943
Total	750	-	193	943

13. Receivables

Note	2018/19			2017/18		
	Current	Non-current	Total	Current	Non-current	Total
	R'000	R'000	R'000	R'000	R'000	R'000
Claims recoverable	77,944	-	77,944	90,090	-	90,090
Recoverable expenditure	52,371	-	52,371	56,109	-	56,109
Staff debt	55,200	3,181	58,381	55,461	3,186	58,647
Other debtors	111,091	204	111,295	111,094	164	111,258
Total	296,606	3,385	299,991	312,754	3,350	316,104

13.1 Claims recoverable

	Note	2018/19	2017/18
	13 and Annex 3	R'000	R'000
National departments		77,944	90,090
Total		77,944	90,090

13.2 Recoverable expenditure (disallowance accounts)

	Note	2018/19	2017/18
	13	R'000	R'000
Disallowance Miscellaneous:CA		28	4
Salary Reversal Control		-	143
Disallowance Damages & Losses		18,720	3,489
Disallowance Payment Fraud:CA		5,354	5,354
Damage Vehicles:CA		25,090	43,445
Private Telephone:CA		5	9
SAL:Disallowance Account:CA		1,810	2,477
SAL:Deduction Disallowance Account:CA		442	481
SAL:Tax Debt:CA		632	704
Receipt Control Account		290	3
Total		52,371	56,109

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

NOTES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

13.3 Staff debt

	Note	2018/19	2017/18
	13	R'000	R'000
Debt Account		58,381	58,647
Total		58,381	58,647

13.4 Other debtors

	Note	2018/19	2017/18
	13	R'000	R'000
Bloemfontein Correctional Centre (PPP)		110,672	110,672
Other Debtors		623	586
Total		111,295	111,258

13.5 Impairment of receivables

	Note	2018/19	2017/18
		R'000	R'000
Estimate of impairment of receivables		64,099	53,396
Total		64,099	53,396

14. Voted funds to be surrendered to the Revenue Fund

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		57,284	38,017
Transfer from statement of financial performance (as restated)		72,057	57,284
Paid during the year		(26,016)	(38,017)
Closing balance		103,325	57,284

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

	Note	2018/19	2017/18
		R'000	R'000
Opening balance		14,135	4,278
Transfer from Statement of Financial Performance (as restated)		128,231	164,986
Paid during the year		(139,147)	(155,129)
Closing balance		3,219	14,135

16. Bank Overdraft

	Note	2018/19	2017/18
		R'000	R'000
Consolidated Paymaster General Account		166,476	200,996
Total		166,476	200,996

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for the year ended 31 March 2019

17. Payables – current

	Note	2018/19 R'000	2017/18 R'000
Clearing accounts	17.1	2,654	21,546
Other payables	17.2	661	31
Total		3,315	21,577

17.1 Clearing accounts

	Note	2018/19 R'000	2017/18 R'000
Salary Accounts	21	2,653	21,531
Other (Receipts Deposit)		1	15
Total		2,654	21,546

17.2 Other payables

	Note	2018/19 R'000	2017/18 R'000
Rental Deposit	21	19	31
Salary Reversal Control		642	-
Total		661	31

18. Net cash flow available from operating activities

	Note	2018/19 R'000	2017/18 R'000
Net surplus/(deficit) as per Statement of Financial Performance		203,633	222,270
Add back non cash/cash movements not deemed operating activities		354,408	340,225
(Increase)/decrease in receivables		16,113	(59,503)
(Increase)/decrease in prepayments and advances		562	(193)
Decrease in payables – current		(18,262)	(19,958)
Proceeds from sale of capital assets		(1,180)	(5,503)
Expenditure on capital assets		522,338	620,118
Surrenders to Revenue Fund		(165,163)	(193,146)
Surrenders to RDP Fund/Donor		-	(1,590)
Net cash flow generated by operating activities		558,041	562,495

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

	Note	2018/19 R'000	2017/18 R'000
Consolidated Paymaster General account		(166,476)	(200,996)
Cash on hand		1,652	1,613
Total		(164,824)	(199,383)

20. Contingent liabilities and contingent assets

20.1 Contingent liabilities

	Note	2018/19 R'000	2017/18 R'000
Liable to			
	Nature		
Housing loan guarantees	Employees	Annex 3A 365	365
Claims against the department		Annex 3B 271,926	254,627
Intergovernmental payables (unconfirmed balances)		Annex 5 694,743	236,268
Total		967,034	491,260

The cases reported under contingent liabilities in Annexure 3A represent a housing loan guarantee that was issued to an employee still in the employment of DCS. Any possible outflow of funds will firstly be recovered from salary or service benefits of the employee before any debt is raised.

The cases reported under contingent liabilities in Annexure 3B represent legal cases instituted against DCS which are in various stages of investigation/legal action.

The cases reported under Annexure 5 are unconfirmed balances where the department is disputing the amounts owed to other departments or the services rendered to the department are still under investigation.

20.2 Contingent assets

	Note	2018/19 R'000	2017/18 R'000
Nature of contingent asset			
Breach of Contract		576	576
Stolen State Vehicle		165	165
Total		741	741

21. Commitments

	Note	2018/19 R'000	2017/18 R'000
Current expenditure			
Approved and contracted		427,679	2,099,008
Approved but not yet contracted		24,865	1,483
		452,544	2,100,491
Capital expenditure			
Approved and contracted		288,840	223,526
Approved but not yet contracted		14,833	28
		303,673	223,554
Total Commitments		756,217	2,324,045

Commitments amounting to R 9 311 812 million exceed 1 year

The variance is as results of the following:

The difference in comparatives figures is as result of terminated contract during the year under review.

22. Accruals and payables not recognised**22.1 Accruals**

	2018/19			2017/18
			R'000	R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	276,621	16,105	292,726	245,738
Transfers and subsidies	384	-	384	733
Capital assets	20,438	-	20,438	11,733
Other	87	76	163	135
Total	297,530	16,181	313,711	258,339

	Note	2018/19	2017/18
		R'000	R'000
Listed by programme level			
Programme 1: Administration		62,259	74,975
Programme 2: Incarceration		177,016	158,761
Programme 3: Care		72,623	13,041
Programme 4: Rehabilitations		1,613	11,444
Programme 5: Social Reintegration		200	118
Total		313,711	258,339

Accruals mainly consist of services rendered by organs of State where services were rendered during the financial year under review but invoices were received after year-end.

Material amounts consist of municipal charges and nutritional services which were only paid after year end

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for the year ended 31 March 2019

22.2 Payables not recognised

	2018/19			2017/18
	R'000			R'000
Listed by economic classification				
	30 Days	30+ Days	Total	Total
Goods and services	79,389	49,627	129,016	349,530
Transfers and subsidies	13	-	13	434
Capital assets	-	-	-	34
Other	2	-	2	1,738
Total	79,404	49,627	129,031	351,736

	Note	2018/19	2017/18
		R'000	R'000
Listed by programme level			
Programme 1: Administration		16,156	33,915
Programme 2: Incarceration		95,050	287,399
Programme 3: Care		16,234	29,962
Programme 4: Rehabilitations		1,513	430
Programme 5: Social Reintegration		78	30
Total		129,031	351,736

	Note	2018/19	2017/18
		R'000	R'000
Included in the above totals are the following:			
Confirmed balances with other departments	Annex 5	9,985	26,347
Confirmed balances with other government entities	Annex 5	247,249	440,086
Total		257,234	466,434

Payables not recognised mainly consist of invoices for Accommodation charges, during the year end under review the last quarter was paid before the end of the financial year whereas in 2017/18 the invoice for the fourth quarter was paid after year end

23. Employee benefits

	Note	2018/19	2017/18
		R'000	R'000
Leave entitlement		611,751	530,924
Service bonus		452,836	432,027
Performance awards		26,248	50,059
Capped leave commitments		618,759	639,591
Other		140,289	256,112
Total		1,849,883	1,908,713

Included in the leave entitlement is a negative amount of R 17,8 million of 12 163.89 negative leave days.

24. Lease commitments**24.1 Finance leases ****

2018/19	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	13,578	13,578
Later than 1 year and not later than 5 years	10,392	10,392
Total lease commitments	23,970	23,970

2017/18	Machinery and equipment	Total
	R'000	R'000
Not later than 1 year	13,237	13,237
Later than 1 year and not later than 5 years	11,496	11,496
Total lease commitments	24,733	24,733

**This note excludes leases relating to Public Private Partnership as they are separately disclosed in note no. 30.

25. Accrued departmental revenue

Note	2018/19	2017/18
	R'000	R'000
Sales of goods and services other than capital assets	11	44
Total	11	44

25.1 Analysis of accrued departmental revenue

Note	2018/19	2017/18
	R'000	R'000
Opening balance	44	24
Less: amounts received	(44)	(24)
Add: amounts recorded	11	44
Closing balance	11	44

26. Irregular expenditure**26.1 Reconciliation of irregular expenditure**

Note	2018/19	2017/18
	R'000	R'000
Opening balance	3,195,839	1,322,795
As restated	3,195,839	1,322,795
Add: Irregular expenditure – relating to prior year	-	1,756,902
Add: Irregular expenditure – relating to current year	158,649	140,284
Less: Prior year amounts condoned	-	(24,112)
Less: Current year amounts condoned	-	(1)
Less: Amounts not condoned and recoverable	-	(29)
Closing balance	3,354,488	3,195,839

Analysis of awaiting condonation per age classification

Current year	158,649	140,284
Prior years	3,195,839	3,055,555
Total	3, 354,488	3,195,839

During the year no cases were condoned, cases were investigated, and disciplinary steps were taken, however these cases are still to be referred to National Treasury for condonation.

26.2 Details of irregular expenditure – added current year (relating to current and prior years)

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
Competitive bidding process not followed		74,581
Non-compliance with SITA Act		55,694
Rental of office accommodation without signed lease agreement		54
Three price quotations were not obtained		1,542
Contract variations in excess of 20 %		19,130
Bidding amount split into items of lesser value		5,488
Officials who failed to declare their interests		115
Bidding documents not available for Audit purposes		1,787
Incorrect application of emergency clause		140
Logistics processes not followed		112
Deviation from Transversal Contracts		4
Quotations not obtained from the Supplier Data Base		2
Total		158,649

New cases amounting to R159 million were confirmed during the year.

27. Fruitless and wasteful expenditure**27.1 Reconciliation of fruitless and wasteful expenditure**

	Note	2018/19 R'000	2017/18 R'000
Opening balance		77,200	37,854
Prior period error		-	3
As restated		77,200	37,857
Fruitless and wasteful expenditure – relating to current year		3,061	41,235
Less: Amounts resolved		(28)	(1,892)
Closing balance		80,233	77,200

27.2 Analysis of awaiting resolution per economic classification

	2018/19 R'000	2017/18 R'000
Current	80,233	77,200
Total	80,233	77,200

Fruitless and wasteful expenditure was incurred as a result of interest paid relating to court orders, arbitration awards, investigations are underway and corrective action will be taken.

27.3 Analysis of Current year's (relating to current and prior years) fruitless and wasteful expenditure

Incident	Disciplinary steps taken/criminal proceedings	2018/19 R'000
Travelling Cancellations	Pending	30
Payments non VAT	Pending	1
Fleet Services and Transport	Pending	11
Interest paid relating to court orders, arbitration awards and others	Pending	3,019
		3,061

27.4 Prior period error

	Note	2017/18 R'000
Nature of prior period error		
Relating to 2017/18 [affecting the opening balance]		3
Accommodation cancellation fee		3

28. 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 R77,255 million is payable by the 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 2019. Refer to intangible asset note 33. A decision was taken to write-off an amount of R68,233 million which was outstanding for over a year.

	Note	2018/19 R'000	2017/18 R'000
Year end balances arising from revenue/payments			
Receivables from related parties		77,255	89,795
Total		77,255	89,795

29. Key management personnel

	No. of Individuals	2018/19 R'000	2017/18 R'000
Political office bearers (provide detail below)	1	1,711	2,098
Officials:			
Level 15 to 16	19	26,492	16,266
Level 14 (incl. CFO if at a lower level)	37	39,903	46,835
Family members of key management personnel	31	12,099	9,700
Total		80,205	74,899

30. Public Private Partnership

Note	2018/19	2017/18
	R'000	R'000
Unitary fee paid	1,090,725	1,120,291
Fixed component	84,545	98,860
Indexed component	1,006,180	1,021,431
Analysis of indexed component	1,006,180	1,021,431
Goods and services (excluding lease payments)	1,006,180	1,021,431
Capital / (Liabilities)	84,545	98,860
Property	84,545	98,860

30.1 Public Private Partnerships (PPP)**30.1.1 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 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 commenced on 01 July 2001 and will end on 30 June 2026. PPP for KSCC commenced on 16 February 2002 and will end on 15 February 2027.

30.1.2 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.

30.1.3 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.

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. The index fee for MCC is committed until 2026 while the fixed fee commitment for MCC ended 30 June 2016. Index fee for KSCC is committed until 15 February 2027 while the fixed fee commitment for has ended on 15 February 2019.

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Approved and contracted

	2018/19	2017/18
	R'000	R'000
Current Expenditure (Index fee)	8,581,068	9,741,464
Capital Expenditure (Fixed fee)	-	82,506
Total	8,581,068	9,823,970

31. Provisions

Note	2018/19	2017/18
	R'000	R'000
Legal claim against the department	659	1,094
Total	659	1,094

The provision for legal claims relates to court judgements and settlement agreements.

31.1 Reconciliation of movement in provisions – 2018/19

	Legal Claims against the department	Legal Claims against the department
	R'000	R'000
Opening balance	1,094	1,094
Increase in provision	141	141
Settlement of provision	(576)	(576)
Closing balance	659	659

Reconciliation of movement in provisions – 2017/18

	Legal Claims against the department	Legal Claims against the department
	R'000	R'000
Opening balance	1,369	1,369
Increase in provision	974	974
Settlement of provision	(1,143)	(1,143)
Change in provision due to change in estimation of inputs	(106)	(106)
Closing balance	1,094	1,094

32. Non-adjusting events after reporting date

	2017/18
	R'000
Nature of event	
Appointment of Deputy Minister of the Department	-
Total	-

New Minister and Deputy Minister of Justice and Correctional Services have been appointed on the 29th of May 2019; there are no additional financial implications as the department has disclosed the full salary package of the outgoing Deputy Minister under Key Management Personnel note 29.

33. Movable Tangible Capital Assets**MOVEMENT IN MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,004,674	-	74,985	(29,893)	2,049,766
Transport assets	1,026,485	-	24,057	(14,399)	1,036,143
Computer equipment	365,049	-	34,228	(8,989)	390,288
Furniture and office equipment	80,603	-	5,246	(601)	85,248
Other machinery and equipment	532,537	-	11,454	(5,904)	538,087
BIOLOGICAL ASSETS	71,909	19,278	3,460	(16,084)	78,563
Biological assets	71,909	19,278	3,460	(16,084)	78,563
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2,076,583	19,278	78,445	(45,977)	2,128,329

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18

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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:		
Heritage assets		
Machinery and equipment	1,361	32,781
Specialised military assets	-	-
Biological assets	61	469

Assets under investigation comprise of assets that are lost, earmarked for disposal or were not found during asset verification.

33.1 Additions

ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019

	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	82,733	11,204	(18,051)	(901)	74,985
Transport assets	22,956	1,101	-	-	24,057
Computer equipment	32,996	1,247	-	(15)	34,228
Furniture and office equipment	810	4,464	-	(28)	5,246
Other machinery and equipment	25,971	4,392	(18,051)	(858)	11,454
BIOLOGICAL ASSETS	2,356	1,104	-	-	3,460
Biological assets	2,356	1,104	-	-	3,460
TOTAL ADDITIONS TO MOVABLE TANGIBLE CAPITAL ASSETS	85,089	12,308	(18,051)	(901)	78,445

33.2 Disposals**DISPOSALS OF MOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Sold for cash	Non-cash disposal	Total disposals	Cash Received Actual
	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	11,613	18,280	29,893	1,180
Transport assets	11,613	2,786	14,399	-
Computer equipment	-	8,989	8,989	-
Furniture and office equipment	-	601	601	-
Other machinery and equipment	-	5,904	5,904	1,180
BIOLOGICAL ASSETS	-	16,084	16,084	-
Biological assets	-	16,084	16,084	-
TOTAL DISPOSAL OF MOVABLE TANGIBLE CAPITAL ASSETS	11,613	34,364	45,977	1,180

33.3 Movement for 2017/18**MOVEMENT IN TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018**

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
MACHINERY AND EQUIPMENT	2,010,168	1,997	45,104	(52,595)	2,004,674
Transport assets	1,054,675	317	1,797	(30,304)	1,026,485
Computer equipment	343,592	(1,272)	33,757	(11,028)	365,049
Furniture and office equipment	75,830	1,917	3,591	(735)	80,603
Other machinery and equipment	536,071	1,035	5,959	(10,528)	532,537
BIOLOGICAL ASSETS	82,378	145	4,086	(14,700)	71,909
Biological assets	82,378	145	4,086	(14,700)	71,909
TOTAL MOVABLE TANGIBLE CAPITAL ASSETS	2,092,546	2,142	49,190	(67,295)	2,076,583

33.3.1 Prior period error

	Note	2017/18
Nature of prior period error		R'000
Relating to 2013/14 [affecting the opening balance]		2,142
Machinery and equipment		1,997
Biological assets		145
Total prior period errors		2,142

Correction of a prior period error where assets either valued or classified erroneously and have been corrected to their fair value or appropriate categories

33.4 Minor assets

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Machinery and equipment	Biological assets	Total
	R'000	R'000	R'000
Opening balance	625,272	14,417	639,689
Value adjustments	-	(1,792)	(1,792)
Additions	20,573	11,689	32,262
Disposals	(8,671)	(5,157)	(13,828)
TOTAL MINOR ASSETS	637,174	19,157	656,331

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	28	12	5	45
Number of minor assets at cost	-	587,008	4,963	591,971
TOTAL NUMBER OF MINOR ASSETS	28	587,020	4,968	592,016

Minor Capital Assets under investigation

	Number	Value R'000
Included in the above total of the minor capital assets per the asset register are assets that are under investigation:		
Machinery and equipment	4,589	5,231
Biological assets	56	163

Assets under investigation comprise of assets that are lost, earmarked for disposal or were not found during asset verification.

Arrangements to dispose all unserviceable, redundant and obsolete assets are under way and where relevant legal opinion on liability for losses is being sought

MOVEMENT IN MINOR ASSETS PER THE ASSET REGISTER FOR THE YEAR ENDED AS AT 31 MARCH 2019

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Opening balance	614,699	7,797	622,496
Prior period error	(453)	391	(62)
Additions	24,834	10,679	35,513
Disposals	(13,808)	(4,450)	(18,258)
TOTAL MINOR ASSETS	625,272	14,417	639,689

	Intangible assets	Machinery and equipment	Biological assets	Total
Number of R1 minor assets	28	17	1	46
Number of minor assets at cost	-	584,950	4,344	589,294
TOTAL NUMBER OF MINOR ASSETS	28	584,967	4,345	589,340

33.4.1 Prior period error

	Note	2017/18 R'000
Nature of prior period error		
Relating to 2017/18 [affecting the opening balance]		(62)
Machinery and equipment		(453)
Biological assets		391
Relating to 2017/18		-
Total prior period errors		(62)

Correction of a prior period error where assets either valued or classified erroneously and have been corrected to their fair value or appropriate categories

33.5 Movable assets written off

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	5,879	60	5,939
TOTAL MOVABLE ASSETS WRITTEN OFF	5,879	60	5,939

	Machinery and equipment R'000	Biological assets R'000	Total R'000
Assets written off	21,898	14,621	36,519
TOTAL MOVABLE ASSETS WRITTEN OFF	21,898	14,621	36,519

34. Immovable Tangible Capital Assets**MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	Opening balance	Value adjustments	Additions	Disposals	Closing Balance
	R'000		R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	1,098,037	-	-	-	1,098,037
Non-residential buildings	1,555	-	-	-	1,555
Other fixed structures	1,096,482	-	-	-	1,096,482
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	1,098,037	-	-	-	1,098,037

34.1 Additions**ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2019**

	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	437,249	-	(437,249)	-	-
Non-residential buildings	17,256	-	(17,256)	-	-
Other fixed structures	419,993	-	(419,993)	-	-
TOTAL ADDITIONS TO IMMOVABLE TANGIBLE CAPITAL ASSETS	437,249	-	(437,249)	-	-

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34.2 Movement for 2017/18

MOVEMENT IN IMMOVABLE TANGIBLE CAPITAL ASSETS PER ASSET REGISTER FOR THE YEAR ENDED 31 MARCH 2018

	Opening balance	Prior period error	Additions	Disposals	Closing Balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	864,864	-	233,173	-	1,098,037
Non-residential buildings	1,380	-	175	-	1,555
Other fixed structures	863,484	-	232,998	-	1,096,482
TOTAL IMMOVABLE TANGIBLE CAPITAL ASSETS	864,864	-	233,173	-	1,098,037

34.3 Capital Work-in-progress

CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2019

Note	Opening balance 1 April 2018	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2019
Annexure 7	R'000	R'000	R'000	R'000
Buildings and other fixed structures	545,457	17,773	-	563,230
Intangible assets	158,298	55,694	-	213,992
TOTAL	703,755	73,467	-	777,222

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Age analysis on ongoing projects	Number of projects		2018/19
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year			
1 to 3 Years	1	1	17,773
3 to 5 Years	1	2	622,127
Longer than 5 Years	106	-	137,323
Total	108	3	777,222

During 2013 the DCS commenced with the planning and design of the Integrated Security Systems (ISS) programme. The DCS intend to proceed with the partially implemented ISS Programme in order to enhance security levels, operational effectiveness and in order to ensure programme completion. The DCS entered into a MOA with the IDT in order to implement these projects.

An urgent need exist to ensure continuous grown and development in order to upkeep facilities and in order to implement new technologies. The proposed ISS programme (106 projects) will focus on achieving improved organisational performance.

Accruals and payables not recognised relating to Capital WIP	Note	2018/19	2017/18
		R'000	R'000
[Amounts relating to progress certificates received but not paid at year end and therefore not included in capital work-in-progress]		38,738	17,256
Total		38,738	17,256

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CAPITAL WORK-IN-PROGRESS AS AT 31 MARCH 2018

Note	Opening balance	Prior period error	Current Year WIP	Ready for use (Assets to the AR) / Contracts terminated	Closing balance 31 March 2018
	1 April 2017				
Annexure 7	R'000	R'000	R'000	R'000	R'000
Buildings and other fixed structures	680,613	-	92,519	(227,675)	545,457
Intangible assets	86,583	-	71,715	-	158,298
TOTAL	767,196	-	164,234	(227,675)	703,755

Age analysis on ongoing projects

0 to 1 Year
1 to 3 Years
3 to 5 Years
Longer than 5 Years

Total

	Number of projects		2017/18
	Planned, Construction not started	Planned, Construction started	Total R'000
0 to 1 Year	-	-	-
1 to 3 Years	-	-	-
3 to 5 Years	106	3	703,755
Longer than 5 Years	-	-	-
Total	106	3	703,755

35. Principal-agent arrangements

35.1 Department acting as the principal

	Fee paid	
	2018/19	2017/18
	R'000	R'000
Management fees paid to IDT	1,273	9,139
Total	1,273	9,139

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The total amount paid to IDT is R19,046 million (2017/18: R154,073 million). The principal-agent relationship between the department and IDT (agent) is based on a fixed term Memorandum of Agreement and the management fees paid are based on services rendered by the agent. The role of IDT is that of an Implementing Agent on behalf of the department on some of the infrastructure projects, e.g. security fencing. The security fencing project was split into two phases. Phase I was completed and Phase II is still running, with two outstanding projects at St Albans and Durban Westville. If the arrangement is terminated there would not be any cost implications for the department.

36. Prior period errors

36.1 Correction of prior period errors

	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Expenditure:				
Compensation of employees-Social contributions	4.2	2,977,152	(420,598)	2,556,554
Transfers	8	111,781	420,598	532,379
Net effect		3,088,933	-	3,088,933
Assets:				
Assets: Movable assets	33	2,074,441	2,142	2,076,583
Assets: Minor assets	33	639,751	(62)	639,689
Fruitless and wasteful expenditure	27	77,197	3	77,200
Related Party: Receivables		71,715	18,080	89,795
Impairment on Receivables	13	22,127	31,269	53,396
Receivables (Recoverable Expenditure)	13	24,840	31,269	56,109
Net effect		2,910,071	82,701	2,992,772

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Expenditure:

Medical aid expenses for ex-employees were mis-allocated to Compensation of employees instead of Transfers

Movable Assets and minor assets:

Correction of a prior period error where assets either valued or classified erroneously and have been corrected to their fair value or appropriate categories

Correction of a prior period error which was discovered during investigation into cases of fruitless and wasteful expenditure.

Related Party: Receivables

Receivables were mistakenly understated by R18 million

Receivables and Impairment on receivables

Write off for losses were overstated in 2017/18, due to losses which were logistical losses and not financial losses

	Note	Amount before error correction	Prior period error	Restated Amount
		2017/18	2017/18	2017/18
		R'000	R'000	R'000
Liabilities:				
Commitments	21	2,284,084	39,961	2,324,045
Voted Funds to be surrendered	14	26,015	31,269	57,284
Contingent Liabilities	20	253,905	722	254,627
Provisions		1,349	(255)	1,094
Net effect		2,565,353	71,697	2,637,050

Commitments

The Head office and Regional contract management registers as at 31 March 2018 were not complete and accurate, thus the corrections of certain amounts needed to be made and adjusted in order to have the accurate opening balances for 2018/19.

Voted Funds to be surrendered

Write off for losses were overstated in 2017/18, due to losses which were logistical losses and not financial losses

Provisions

The balance for 2017/18 was overstated due to two claims against the state judgements which were paid during 2017/18 but included in the provisions.

Contingent Liabilities

The balance for 2017/18 was understated as some summonses were received but not recognised on the contingent liabilities register.

ANNEXURE 1A

STATEMENT OF CONDITIONAL GRANTS AND OTHER TRANSFERS TO MUNICIPALITIES

NAME OF MUNICIPALITY	GRANT ALLOCATION			TRANSFER			SPENT				2017/18		
	DoRA and other transfers R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	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	Unspent funds R'000	% of available funds spent by municipality %	Division of Revenue Act R'000	Actual transfer R'000
Provinces	6,280			6,280	1,670							1,276	
Municipalities	14			14	5,236							4,877	
TOTAL	6,294	-	-	6,294	6,906	-	-	-	-	-	-	6,153	-

Transfers to Provincial Departments responsible for transport and Municipalities is expenditure relating to registration and renewal of licences for state owned vehicles

for the year ended 31 March 2019

ANNEXURE 1B

STATEMENT OF TRANSFERS TO DEPARTMENTAL AGENCIES AND ACCOUNTS

DEPARTMENTAL AGENCY/ ACCOUNT	TRANSFER ALLOCATION				TRANSFER		2017/18
	Adjusted Appropriation R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	
Safety and Security Sector Education and Training Authority (SASSETA)	8,414			8,414	10,205	121%	9,352
Independent Development Trust	-			-	-		34,370
TOTAL	8,414			8,414	10,205		43,722

ANNEXURE 1C

STATEMENT OF TRANSFERS TO HOUSEHOLDS

	TRANSFER ALLOCATION				EXPENDITURE		2017/18
	Adjusted Appropriation Act R'000	Roll Overs R'000	Adjustments R'000	Total Available R'000	Actual Transfer R'000	% of Available funds Transferred %	Final Appropriation R'000
HOUSEHOLDS							
Transfers							
Leave Gratuity	92,831			92,831	85,785	92%	75,016
Poverty Relief	757			757	829	110%	833
Prisoner gratuity (Pocket Money)	21,220		463	21,683	28,268	130%	25,013
Claims	259			259	3,904	1507%	4,935
Post Retirement benefit	2,894			2,894	432,654	14950%	426,462
Refund	50			50		0%	120
	118,011		463	118,474	551,440		532,379
Subsidies							
TOTAL	118,011		463	118,474	551,440		532,379

ANNEXURE 1D

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS RECEIVED

NAME OF ORGANISATION	NATURE OF GIFT, DONATION OR SPONSORSHIP	2018/19	2017/18
		R'000	R'000
Received in kind			
Various private persons/companies	Animals		15
Various private persons/companies	Sport and recreation		6
Various private persons/companies	Computer equipment and software		483
Various private persons/companies	Books		7,667
Various private persons/companies	Food and related products		6
Various private persons/companies	Toiletries		127
Various private persons/companies	Electrical appliances		13
Various private persons/companies	Toys, baby accessories and recreation		13
Various private persons/companies	Stationery		10
Various private persons/companies	Other		129
Subtotal		-	8,469
TOTAL		-	8,469

ANNEXURE 1E

STATEMENT OF GIFTS, DONATIONS AND SPONSORSHIPS MADE

NATURE OF GIFT, DONATION OR SPONSORSHIP (Group major categories but list material items including name of organisation)	2018/19	2017/18
	R'000	R'000
Made in kind		
Poverty alleviation (clothing and food) to private organisation		2
Gifts to dignitaries		1
Other		296
TOTAL		299

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ANNEXURE 2A

STATEMENT OF FINANCIAL GUARANTEES ISSUED AS AT 31 MARCH 2019 - LOCALS

Guarantor institution	Guarantee in respect of	Opening balance 1 April 2018		Guarantees draw downs during the year	Guarantees repayments/ cancelled/ released during the year	Closing balance 31 March 2019
		R'000	R'000			
Standard Bank	Housing	233	-	-	-	233
ABSA	Housing	59	-	-	-	59
Green Start Housing Loans	Housing	36	-	-	-	36
Mpumalanga Housing Finance	Housing	37	-	-	-	37
TOTAL		365	-	-	-	365

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ANNEXURE 2B

STATEMENT OF CONTINGENT LIABILITIES AS AT 31 MARCH 2019

Nature of Liability	Opening Balance		Prior period error	Liabilities incurred during the year	Liabilities paid/cancelled/reduced during the year	Liabilities recoverable (Provide details hereunder)	Closing Balance	
	1 April 2017/18						31 March 2019	
	R'000	R'000	R'000	R'000	R'000	R'000	R'000	R'000
Claims against the department								
Assault/Bodily injury	64,900	1,345		6,291	5,069	-		67,467
Breach of contract	51,651	(69)		2,733	584	-		53,731
Compensation	730	-		165	30	-		865
Damages	29,511	230		8,955	9,272	-		29,424
Damages to property	59	-		24	15	-		68
Death in detention	4,519	-		1,483	2,054	-		3,948
Defamation	2,336	-		657	328	-		2,665
Injury in correctional centre	6,016	-		1,269	67	-		7,218
Loss of support	3,786	-		2,970	-	-		6,756
Motor accident	7,198	(1,478)		1,618	508	-		6,830
Others	6,773	-		-	65	-		6,708
Pain and suffering	1,782	-		390	120	-		2,052
Rape	52,302	730		6,220	330	-		58,922
Unlawful deduction	539	-		184	76	-		647
Unlawful detention	21,802	(36)		5,636	2,558	-		24,844
Subtotal	253,905	722		38,595	21,076	-		272,146

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ANNEXURE 3

CLAIMS RECOVERABLE

Government Entity	Confirmed balance outstanding		Unconfirmed balance outstanding		Total		Cash in transit at year end 2018/19 *	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	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 Telecommunication	-	-	260	56	260	56		56
South African Police Services	-	-	2	13	2	13		13
Department of Justice	-	-	77,292	89,824	77,292	89,824		89,824
Special Investigating Unit(SIU)	-	-	309	-	309	-		-
Department of Water and Sanitation	-	-	-	30	-	30		30
Department of Community Safety	-	-	81	167	81	167		167
	-	-	77,944	90,090	77,944	90,090		90,090
Other Government Entities	-	-	-	-	-	-		-
TOTAL	-	-	77,944	90,090	77,944	90,090		90,090

ANNEXURE 4

INTER-GOVERNMENT PAYABLES

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19 *	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
DEPARTMENTS								
Current								
Department of Justice	9,604	25,088	6,147	-	15,751	25,088		
Independent Police Investigative Directorate(IPID)	-	20	-	-	-	20		
South African Police Services	-	377	-	157	-	534		
Department of home affairs	22	-	-	-	22	-		
Department of Defence	-	-	72	20	72	20		
Department of Health (EC)	60	-	-	-	60	-		
Department of Higher Education and Training	-	-	-	7	-	7		
Department of Health (WC)	53	152	-	-	53	152		
Department of Health (GP)	189	689	-	28,843	189	29,532		
Department of Health (FS)	1	9	-	-	1	9		
Department of Health (North west)	-	13	-	-	-	13		
Department of Health (KZN)	55	-	-	-	55	-		
Provincial Treasury (Gauteng)	-	-	68	68	68	68		
Department of Education (Limpopo)	-	-	-	40	-	40		
Subtotal	9,985	26,348	6,287	29,136	16,271	55,484		
Non-current								

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for the year ended 31 March 2019

GOVERNMENT ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL		Cash in transit at year end 2018/19 *	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018	Payment date up to six (6) working days before year end	Amount
	R'000	R'000	R'000	R'000	R'000	R'000		R'000
Property Management Trading Entity	165,920	388,971	677,804	181,159	843,724	570,130		
Independent Development Trust	46,836	17,256	-	9,362	46,836	26,618		
State Information Technology Agency	9,612	9,272	10,652	10,652	20,264	19,924		
National Health Laboratory Services	7,432	-	-	5,959	7,432	5,959		
Government Employees Pension Fund	-	967	-	-	-	967		
South African Qualifications Authority	6	11	-	-	6	11		
Auditor General of SA	-	3,719	-	-	-	3,719		
Armcor	-	5,279	-	-	-	5,279		
Special Investigating Unit	2,188	6,355	-	-	2,188	6,355		
Telkom	8,838	8,256	-	-	8,838	8,256		
Sol Plaatjie Municipality	1,673	-	-	-	1,673	-		
King Cetshwayo Municipality	94	-	-	-	94	-		
Endumeni Municipality	66	-	-	-	66	-		
City of Cape town	4,585	-	-	-	4,585	-		
Subtotal	247,249	440,086	688,456	207,132	935,705	647,219		
TOTAL	257,234	466,434	694,743	236,268	951,977	702,702		

for the year ended 31 March 2019

ANNEXURE 5

INVENTORIES

Inventories	Note	2018/19		2017/18	
		Quantity	R'000	Quantity	R'000
Opening balance		87	251	41	199
Add/(Less): Adjustments to prior year balance		(2)	1	-	-
Add: Additions/Purchases – Cash		627	1,514	608	809
Add: Additions - Non-cash		6	94	3	(1)
(Less): Disposals		(1)	(38)	(2)	(19)
(Less): Issues		(688)	(1,639)	(563)	(926)
Add/(Less): Received current, not paid (Paid current year, received prior year)		-	-	-	-
Add/(Less): Adjustments		22	236	-	188
Closing balance		52	418	87	251

ANNEXURE 6

MOVEMENT IN CAPITAL WORK IN PROGRESS

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2019				
	Opening balance	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	545,458	17,773	-	563,231
Dwellings	-	-	-	-
Non-residential buildings	1,612	17,256	-	18,868
Other fixed structures	543,846	517	-	544,363
SOFTWARE				
Software	158,298	55,694	-	213,992
TOTAL	703,756	73,467	-	777,223

MOVEMENT IN CAPITAL WORK IN PROGRESS FOR THE YEAR ENDED 31 MARCH 2018					
	Opening balance	Prior period error	Current Year Capital WIP	Ready for use (Asset register) / Contract terminated	Closing balance
	R'000	R'000	R'000	R'000	R'000
BUILDINGS AND OTHER FIXED STRUCTURES	680,613	-	92,520	(227,675)	545,458
Non-residential buildings	-	-	1,612	-	1,612
Other fixed structures	680,613	-	90,908	(227,675)	543,846
SOFTWARE	86,583	-	71,715	-	158,298
Software	86,583	-	71,715	-	158,298
	767,196	-	164,235	(227,675)	703,756

DEPARTMENT OF CORRECTIONAL SERVICES VOTE 18
ANNEXURES TO THE ANNUAL FINANCIAL STATEMENTS

for the year ended 31 March 2019

ANNEXURE 7A

INTER-ENTITY ADVANCES PAID (note 14)

ENTITY	Confirmed balance outstanding		Unconfirmed balance outstanding		TOTAL	
	31/03/2019	31/03/2018	31/03/2019	31/03/2018	31/03/2019	31/03/2018
	R'000	R'000	R'000	R'000	R'000	R'000

NATIONAL DEPARTMENTS

Department of International Relations and Cooperation

- 732 381 18 381 750

Government Communication and Information System

- - - 193 - 193

Subtotal

- 732 381 211 381 943

PROVINCIAL DEPARTMENTS



correctional services

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