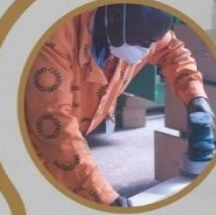


STRATEGIC PLANNING SESSION



2023 MTEF PRELIMINARY
ALLOCATIONS

06 DECEMBER 2022



correctional services

Department:
Correctional Services
REPUBLIC OF SOUTH AFRICA



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DCS MANDATE AND STRATEGIC FOCUS

- There are no updates to both the legislative and policy mandate of the Department from what is stated in the Revised 2020-25 Strategic Plan
- The Correctional Services Act, (Act No. 111 of 1998 as amended) will be reviewed taking into consideration developments in the correctional system, the international and regional obligations, Nelson Mandela Rules and other judgments impacting on the interpretation of the CSA
- DCS forms part of the Peace and Security Function Group with primary link to Priority 6: Social Cohesion and Safe Communities and secondary link to Priority 3: Education, skills and health of the Revised MTSF 2019 – 2024

BUDGET PRIORITISATION FRAMEWORK: TOWARDS BUDGET 2023

- In line with the 2023 MTEF Guidelines, DCS considered the 2023 BRF when developing its 2023 MTEF and ENE submissions
- In the main, the following pillars were considered and factored in the DCS 2023 MTEF:
- Pillar 1 - employment creation
- Pillar 2 in as far as at least maintaining the allocated infrastructure investment
- Pillar 4 – contribution to crime reduction; measures to improve corruption rate, digitisation and modernisation

COST DRIVERS IN DCS

- The key cost drivers in correctional services are:
 - Remand Detainees,
 - Incarcerated Offenders,
 - Awaiting Trial Persons, Probationers and Parolees under the system of community corrections
 - Officials (Human Resources Budgeting Tool)

- The drivers of the inmate population which are admissions from courts, the length of detention and crime trends, are beyond the control of the DCS

- The Human Resource Budget Plan (HRBP) remains the primary planning tool for preparation of compensation budgets and headcount management (National Treasury, 2022)

2023 PRELIMINARY MTEF ALLOCATION LETTER

2023 PRELIMINARY MTEF ALLOCATION LETTER

- The preliminary 2022 MTEF allocations as per Treasury letter are summarised below:

Economic classification R'000	Adjusted Budget 2022/23	2022 MTEF		
		2023/24	2024/25	2025/26
2022 MTEF indicative baseline allocations	25 487 534	25 593 909	26 743 311	27 941 397
Baseline Increases	1 048 450	432 763	439 255	445 844
CoE: Carry through of PSCBC Resolution 1 of 2021	622 082	0	0	0
CoE: Carry through of 2022 COLA	426 368	432 763	439 255	445 844
2023 Preliminary MTEF Allocations	26 535 984	26 026 672	27 182 566	28 387 241
<i>Of which:</i>				
Earmarked Amounts	438 945	528 459	552 193	577 934
JICS	78 743	76 497	79 930	84 514
Buildings and Other Fixed Structures	360 202	451 962	472 263	493 420
Devolution of Funds from Public Works	2 055 500	2 145 996	2 241 922	2 342 361
Accommodation charges	661 628	690 786	721 664	753 995
Municipal Services	1 273 611	1 329 649	1 389 084	1 451 315
Leases	120 261	125 561	131 174	137 051
CoE Ceiling	18 298 036	17 361 502	18 128 255	18 927 310

REPRIORITISATION OF 2023 MTEF BASELINE ALLOCATIONS

REPRIORITISATION OF 2023 MTEF BASELINE ALLOCATIONS

- During the 2023 MTEF process the net effect of reprioritisation amounted to R86,359 million
- Due to COVID-19 restrictions being lifted budget for consumables were also reprioritised to other constrained items
- Fleet Services (R34,655 million) for cost relating to operation and maintenance of fleet services departmental owned vehicles, Ministerial vehicles and leased vehicles for Community Corrections
- Inventory: Clothing, Material and Accessories (R26,121 million) for procurement of production workshops material
- Communication (R15 078 million) due to meetings being held virtually and that has increased demand usage

REPRIORITISATION OF 2023 MTEF BASELINE ALLOCATIONS

- Funds were reprioritised over the 2023 MTEF within the Programme Rehabilitation's baseline allocation from Goods and Services to Machinery and Equipment for the recapitalisation of the Agricultural Farms and Production Workshops, in view of the implementation of the Strategic Framework on Self-Sufficiency and Sustainability
- Funds were also reprioritised from Machinery and Equipment from Programme Administration to same item under Programme Social Reintegration to fund leased vehicles for Community Corrections

ALTERNATIVES SOURCES OF FUNDING

National Skills Fund

- DCS received an allocation of R87,202 million from NSF to provide accredited skills training programmes to 5 480 inmates over the period 2018/19 to 2023/24

Global Fund

- An amount equivalent to R106 million committed for the appointment of Surveillance Officers for routine communicable disease surveillance including COVID-19 and appointment of Infection Prevention and Control

SETAs

- Need to consolidate both monetary and non-monetary contributions by various SETAs in the training of both offenders and officials

CARA

- The CARA funding agreement ended 31 March 2021
- It is recommended that DCS submit a funding proposal to CARA on projects/programmes that involve victims under Community Corrections Budget Programme

CONCLUSION

- Given the fiscal constraints that continue to be forecast over the 2023 MTEF, coupled with high rates of cost of living and unemployment and the scourge of violent crimes, the Department should continue to identify areas of wastage and inefficiencies and reprioritise identified savings to strategic priorities
- Underspending on infrastructure allocations should be minimised
- Improve planning including procurement planning to avoid roll-overs



THANK YOU



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